

AGENDA

SPECIAL 2024 BUDGET COUNCIL MEETING OF THE VILLAGE OF LONGVIEW

In the Province of Alberta, held on Tuesday June 25, 2024

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

1.0 CALL TO ORDER

2.0 AGENDA

**3.0 MINUTES of the Special Preliminary Budget Council meeting June 12, 2024
and the Regular Council meeting June 18, 2024.**

4.0 AUDIT REPORT 2024

5.0 DRAFT 2024 VILLAGE OF LONGVIEW OPERATING AND CAPITAL BUDGET

6.0 DRAFT 2024 VILLAGE OF LONGVIEW PROPERTY TAX BYLAW

7.0 CLOSED MEETING

**FOIP section 24(1)(a), (c), executive advice and negotiations, land
development.**

7.0 ADJOURNMENT

MINUTES OF THE SPECIAL PRELIMINARY BUDGET MEETING
OF THE COUNCIL OF THE VILLAGE OF LONGVIEW
In the Province of Alberta, held on Wednesday, June 12, 2024
Held in Longview Council Chambers at 6:00 p.m.

PRESENT

Mayor Lyons
Deputy Mayor Penner
Councilor Klassen

Chief Administrative Officer Roy Tutschek

PUBLIC IN ATTENDANCE

1 public in attendance.

CALL TO ORDER

Mayor Lyons called the Meeting to order at 6:18 p.m.

AGENDA

Resolution 126-24

MOVED by Deputy Mayor Penner that the that the agenda be accepted as amended, add Closed meeting, **FOIP section 24(1)(a), (c)**, executive advice and negotiations, land development.

CARRIED

COMMUNITY HALL RENOVATION

Resolution 127-24

MOVED by Councilor Klassen that Council approves the Village entering into a contract with a certified MCCAC approved engineer to perform the MCCAC energy efficiency audit of the community hall, approximate cost \$5000, MCCAC will reimburse 25% or 50% depending on the success of the overall grant application. The Village portion of this funding will come from MSI monies. This motion is subject to confirmation that the energy audit leading up to the community hall energy efficiency capital project renovations being eligible under MSI funding. Therefore, as step two the Village will apply for the overall MCCAC grant towards the community hall renovation project.

CARRIED

Next steps are apply for the Agri Spirit \$10k grant for doors and steps and continue search for other grants to cover the renovation project matching costs.

PRELIMINARY BUDGET DISCUSSION

Council directed the CAO to prepare final recommended 2024 operating and capital budget to Special Budget Council meeting June 21, 2024.

MINUTES OF THE SPECIAL PRELIMINARY BUDGET MEETING
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CLOSED MEETING
Resolution 128-24

MOVED by Mayor Lyons to close the meeting at 7:53 pm under **FOIP section 24(1)(a), (c)**, executive advice and negotiations, land development.

CARRIED

Come out of Closed Meeting
Resolution 129-24

MOVED by Mayor Lyons to come out of the closed meeting at 8:55 pm.

CARRIED

No residents are waiting to re-enter the meeting.

The CAO was directed to obtain legal clarification pertaining to Morrison Rd. Licensing options.

ADJOURNMENT
Resolution 130-24

MOVED by Mayor Lyons to adjourn the meeting at 8:56 p.m.

CARRIED

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|

Mayor

CAO

UNAPPROVED

MINUTES OF THE REGULAR MEETING
OF THE COUNCIL OF THE VILLAGE OF LONGVIEW
In the Province of Alberta, held on Tuesday, June 18, 2024
Held in Longview Council Chambers at 5:30 p.m.

PRESENT

Mayor Lyons
Deputy Mayor Penner
Councilor Klassen

Chief Administrative Officer Roy Tutschek

The meeting was moved to the community hall to accommodate attendees.

PUBLIC IN ATTENDANCE

5 public in attendance.

CALL TO ORDER

Mayor Lyons called the Meeting to order at 5:31 p.m.
The meeting was moved to the Village of Longview community Hall to accommodate more attendees.

AGENDA

Resolution 131-24

MOVED by Councilor Klassen that the agenda be accepted as presented.

CARRIED

DELEGATIONS

None.

CORRESPONDENCE FROM RESIDENT

None.

MINUTES OF PREVIOUS MEETINGS

Resolution 132-24

MOVED by Deputy Mayor Penner that the minutes of the and Special Preliminary Budget Council meeting June 10, 2024, adopted as presented and the minutes of the Regular Council Meeting May 21, 2024, be adopted as amended, wording of Longview and District Recreation Board motion to be as follows:

'MOVED by Deputy Mayor Penner that the Village CAO present to the Foothills County CAO and Council representative the recommendation that regarding the new draft Longview and District Recreation Board Bylaw, there be members at large, able to vote as follows: 2 for the Village, 3 for the County. In addition, there can be one Council member from each of the Village or the County, these 2 can vote however no Council member can be Chair of the Longview and District Recreation Board, due to the optics resulting.

CARRIED

MINUTES OF THE REGULAR MEETING
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ACTION ITEMS

CAO presented Action Items.

REPORTS

CAO Report CAO Tutschek presented the May 2024 CAO report.

Council Reports May 2024 Council reports were presented.

Reports to Council

Mayor Lyons

May – June 2024

Recreation Board meeting May 28, 2024

-Horseshoe pits, moving 1, adding 3rd. \$250.

-Porta Potti s put in park for the summer

Kite festival, joint with LNYD

Next meeting September 2024

Regular Council meetings

FRESC meeting, June 26, 2024

Door to door public engagement survey drop offs

CAO to look into wifi for security system for campground

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Deputy Mayor Lisa Penner

Deputy Mayor Lisa Penner

From May 15, 2024 – June 11, 2024

General

- Attended Council meetings: May 21 (Regular), June 10 (Budget meeting)
- FOIP training – continued
- Village Clean Up – May 25 -Thank you to John, Glen and my family for your time and energy! We got our steps in that day ☺
- Delivered Animal Control Bylaw door-to-door (May 26)
- Met with residents
- Unable to attend the Strawberry Tea (June 5) – I heard it was a great success. Thank you, Seniors Group!

Longview School – meeting May 23

- All teachers have received their Outdoor Learning Certification – to be implemented in Fall 2024
- School fees are increasing, looking for feedback for the schools 5yr Education Plan
- June 12 – Volunteer – Track n Field Day; Gr 3-6 10am – 2pm, concession or run events
- June 27 – Sports Day 10am – all day – volunteers welcome
- Starting fundraising for outdoor sports equipment
- Foothills School Division: AB Education is slightly listening re budget needs and need to make changes to the funding model. Budget to be released in June. Longview School has the biggest growth in FSD at 12% growth
- Meeting on 3rd Thursday of every other month (Next Sept 19, 2024, at 6pm)

Municipal Planning and Commission

- no meetings

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Sheep River Regional Utility Corporation

-next meeting in High River Council Chambers at 10am

-Door to door public engagement survey drop offs

Councilor Klassen

May - June 2024

Resolution 133-24

Was sick, no Westwinds, Library meetings

Regular Council meetings

Door to door public engagement survey drop offs

MOVED by Mayor Lyons that the reports be accepted as presented. **CARRIED**

**FINANCIAL
REPORTS**

May 2024 Bank Reconciliation.

May 2024 Accounts Payable Cheque Register.

May 2024 YTD Revenue and Expense report.

Resolution 134-24

MOVED by Deputy Mayor Penner that the May 2024 Financial Reports be accepted as presented.

CARRIED

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QUESTION PERIOD

Dave Marshall

Community hall reno project engineer offered to do free scope of work and said there would be contractors willing to quote once there was scope of work.

May 25, 2024 email from CAO advise community hall renovation is seniors project, cease further involvement.

What authority does Council have to tell an individual who they can and cannot talk to?

Mayor Lyons

Understanding there was no agreement for you all to work together. The project is between seniors and Council.

Councilor Klassen

It was the amount of involvement you were trying to get into, that we wanted you to take a step back.

CAO

The proponents indicated the engineer said a full report was not required.

Dave Marshall

Code of Conduct paragraph 17. Members shall treat one another with courtesy, dignity and respect, without abuse, bullying or intimidation.

Tone of the letter, I feel you have broken the code of conduct.

Ivor McCorquindale

David, we were quite prepared to meet with you however you distinctly indicated you did not want Kirk at that meeting. Am I correct in that statement?

Dave Marshall

No.

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BYLAWS
10.1 Bylaw 470-24
Emergency
Management
amended.

Resolution 135-24

MOVED by Deputy Mayor Penner that **BYLAW 470-24 EMERGENCY MANAGEMENT AMENDED 443-22, BEING A BYLAW OF THE VILLAGE OF LONGVIEW IN THE PROVINCE OF ALBERTA TO APPOINT AN EMERGENCY MANAGEMENT ADVISORY COMMITTEE AND TO ESTABLISH A MUNICIPAL EMERGENCY MANAGEMENT AGENCY**, receive 1st Reading as amended, remove name of DEM (to be appointed at annual council organizational meeting).

CARRIED

Resolution 136-24

MOVED by Mayor Lyons that **BYLAW 470-24 EMERGENCY MANAGEMENT AMENDED 443-22, BEING A BYLAW OF THE VILLAGE OF LONGVIEW IN THE PROVINCE OF ALBERTA TO APPOINT AN EMERGENCY MANAGEMENT ADVISORY COMMITTEE AND TO ESTABLISH A MUNICIPAL EMERGENCY MANAGEMENT AGENCY**, receive 2nd Reading as amended, remove name of DEM (to be appointed at annual council organizational meeting).

CARRIED

Resolution 137-24

MOVED by Councilor Klassen that **BYLAW 470-24 EMERGENCY MANAGEMENT AMENDED 443-22, BEING A BYLAW OF THE VILLAGE OF LONGVIEW IN THE PROVINCE OF ALBERTA TO APPOINT AN EMERGENCY MANAGEMENT ADVISORY COMMITTEE AND TO ESTABLISH A MUNICIPAL EMERGENCY MANAGEMENT AGENCY**, proceed to 3rd and final Reading as amended, remove name of DEM (to be appointed at annual council organizational meeting).

CARRIED UNANIMOUSLY

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Resolution 138-24

MOVED by Deputy Mayor Penner that **BYLAW 470-24 EMERGENCY MANAGEMENT AMENDED 443-22, BEING A BYLAW OF THE VILLAGE OF LONGVIEW IN THE PROVINCE OF ALBERTA TO APPOINT AN EMERGENCY MANAGEMENT ADVISORY COMMITTEE AND TO ESTABLISH A MUNICIPAL EMERGENCY MANAGEMENT AGENCY**, receive 3rd and final Reading as amended, remove name of DEM (to be appointed at annual council organizational meeting).

CARRIED

BUSINESS

11.1 Community Hall Feasibility Study update.

Community Hall renovation grants update, Ivor McCorquindale:

MCCAC grant – council approved application for this \$250k maximum, 50/50 matching, can partner with CFEP, MSI grants. Must complete energy efficient audit, with MCCAC listed certified engineer. \$4950. Receive back 25% if application unsuccessful, 50% back if successful.

Council approved entering contract with the engineer.

Agri Spirit grant, \$25k, non-matching has been applied for.

CFEP grant, seniors \$125k maximum, 50/50 matching, seniors will apply, September 2024.

Agri Spirit grant \$10k, doors and non-slip step seniors applying.

Longview Seniors Group committed \$1000 to the community hall renovation project.

11.2 Discussion of how to acknowledge CCRF cookhouse contributions.

The council advised an acknowledgement plaque for the inside of the cookhouse would be great, recognize Recreation Board, Crescent Point and CCRF. Also, make note in the Village Newsletter and plan a cookhouse ribbon cutting.

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CORRESPONDENCE

As requested, the letter from Celia Dewayne was read out loud during the Council meeting.

Council acknowledged it was sad to hear, no Longstock celebration this year.

Mayor Lyons granted Sherry Titheridge her request to ask about the community hall renovation:

Sherry Titheridge

How was the renovation project spearheaded?

Mayor Lyons

Seniors came forward with the proposal.

Councilor Klassen

It had been discussed in EDC as well that there needed to be a study done on the energy efficiency of the hall.

Sherry Titheridge

There were safety issues some of the renovations?

Mayor Lyons

Yes, including electrical and other Building Code items.

Sherry Titheridge

Is there a budget line within the Council budget that will have to pay for the renovations?

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Mayor Lyons

Our plan is to have fund raising, grants and remainder MSI.

Sherry Titheridge

I have attended many Village events and participate. I do not understand if taxpayers are not on the hook, what is the controversy? I see the value of this hall. I believe if taxpayers are paying, they have a right to be part of decisions, but if it is a Village group taking on fund raising, grant applications I am trying to understand where the controversy lies.

Councilor Klassen

The Engineer mentioned need for furnace 40 hot water take runs all the time. Not energy efficient

Would be on taxpayer's dollar in the long run, just draining money. When first presented to Council, it was only to be grants and fundraising not on the taxpayer. No work will be done unless we have the money to do it.

Deputy Mayor Penner

The current status. We are trying to determine how much money is available before decisions are made. Will be getting more details on the scope of each renovation element. Nothing has been agreed upon yet.

Sherry Titheridge

You are not asking the Tax payers permission to move forward, rather providing residents with information?

Mayor Lyons

Yes.

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Sherry Titheridge

Residents do not have a say who is hired or is that under the Seniors?

Deputy Mayor Penner

It is a work together with Seniors, because it is Municipal property.

ADJOURNMENT
Resolution 139-24

MOVED by Mayor Lyons to adjourn the meeting at 6:22 p.m.
CARRIED

Mayor

CAO

2022 Actual	General	2023 Budget	2023 Actual	Variance	RCMP Included in Municipal Prop Tax 2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	2024 Comments
(7,974)	1-00-00-00-00-111 Taxes - M&E	(12,228)	(8,420)	(3,808)	(12,750)	522	(13,133)	(13,526)	(13,932)	2024 Tax Bylaw
(16,598)	1-00-00-00-00-112 Taxes - Linear	(23,438)	(28,194)	4,756	(26,425)	2,987	(27,218)	(28,034)	(28,875)	2024 Tax Bylaw
(233,370)	1-00-00-00-00-113 Taxes - Residential	(249,468)	(249,468)	0	(253,909)	4,441	(261,526)	(269,372)	(277,453)	2024 Tax Bylaw
(70,749)	1-00-00-00-00-114 Taxes - Non-Residential	(76,414)	(75,465)	(949)	(74,900)	(1,514)	(77,147)	(79,461)	(81,845)	2024 Tax Bylaw
										(367,984)
(13,170)	1-00-00-00-00-510 Property Tax penalty	(8,000)	(5,271)	(2,729)	(13,000)	5,000	(13,390)	(13,792)	(14,205)	
(107,480)	1-00-00-00-00-540 Concession & Franchise	(100,000)	(89,300)	(10,700)	(90,000)	(10,000)	(92,700)	(95,481)	(98,345)	
(20,417)	1-00-00-00-00-550 Return on Investment	(40,000)	(54,718)	14,718	(55,000)	15,000	(56,650)	(58,350)	(60,100)	steady positive bank balance
(3,509)	1-00-00-00-00-741 Taxes - Education Separate	(3,713)	(4,452)	739	(4,170)	457	(4,295)	(4,424)	(4,557)	
(144,002)	1-00-00-00-00-742 Taxes - Education Public	(153,998)	(153,417)	(581)	(177,580)	23,582	(182,907)	(188,395)	(194,046)	
(323)	1-00-00-00-00-745 Taxes - Designated Industrial	(339)	(339)	0	(339)	0	(350)	(360)	(371)	
(6,327)	1-00-00-00-00-750 Taxes - Westwinds	(6,389)	(6,389)	0	(6,852)	463	(7,058)	(7,269)	(7,487)	
(2,450)	1-00-00-00-00-760 Taxes - FRECS 911 Req	(2,171)	(2,171)	0	(2,171)	(0)	(2,236)	(2,303)	(2,372)	
(12,830)	1-00-00-00-00-770 RCMP Funding Requisition	0	0	0	0		0	0	0	
(639,200)	Total General Revenue	(676,158)	(677,604)	1,446	(717,096)	40,938	(738,609)	(760,767)	(783,590)	
2022 Actual	General	2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
3,503	2-00-00-00-00-741 Requisition - Education Separate	3,713	3,713	0	4,170	(457)	4,295	4,424	4,557	
143,615	2-00-00-00-00-742 Requisition - Education Public	153,998	153,997	1	177,580	(23,582)	182,907	188,395	194,046	
	2-00-00-00-00-745 Requisition - Designated Industrial			0	0	0	0	0	0	under \$1000 does not remit.
6,326	2-00-00-00-00-750 Requisition - Westwinds Communities	6,389	6,389	0	6,852	(463)	7,058	7,269	7,487	
2,450	2-00-00-00-00-760 Requisition - FRESC 911	2,171	2,171	0	2,171	0	2,236	2,303	2,372	2021 2022 2023 2024
9,456	2-00-00-00-00-770 RCMP Funding	12,020	12,020	0	18,815	(6,795)	19,379	19,961	20,560	6414 9628 12020 18815
165,350	Total General Expenditures	178,291	178,290	1	209,588	(31,297)	215,876	222,352	229,022	
(473,850)	Net General	(497,867)	(499,314)	1,447	(507,508)	9,641	(522,733)	(538,415)	(554,568)	
2022 Actual	Legislative	2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
1,851	2-11-00-00-00-120 Conventions & Seminars	6,000	4,646	1,354	5,000	1,000	5,150	5,305	5,464	
384	2-11-00-00-00-132 CPP on Council Meetings	400	397	3	500	(100)	515	530	546	
11,250	2-11-00-00-00-151 Meeting Fees	14,000	11,535	2,465	14,000	0	14,420	14,853	15,298	

425	2-11-00-00-00-211	Mileage & Subsistence	1,200	733	467	1,200	0	1,236	1,273	1,311	
1,484	2-11-00-00-00-220	CAO Advertising & recruitment, train	0	0	0	0	0	0	0	0	
1,038	2-11-00-00-00-221	Promotions & Public Relations	2,500	526	1,974	1,500	1,000	1,545	1,591	1,639	
-	2-11-00-00-00-240	Memberships	150	150	0	150	0	155	159	164	
-	2-11-00-00-00-511	Council Computers	630	-	630	0	630	0	0	0	
1,000	2-11-00-00-00-598	Donation LNYD	2,000	2,000	0	2,000	0	2,060	2,122	2,185	
750	2-11-00-00-00-599	Donations	1,000	700	300	1,000	0	1,030	1,061	1,093	

18,182	Total Legislative Expenditures		27,880	20,687	7,193	25,350	2,530	26,111	26,894	27,701	
18,182	Net Legislative		27,880	20,687	7,193	25,350	2,530	26,111	26,894	27,701	

2022 Actual	Administration	Administration	2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
(950)	1-12-00-00-00-410	Goods & Services	(950)	(650)	(300)	(800)	(150)	(824)	(849)	(874)	Tax certificates
0	1-12-00-00-00-510	NSF Charges	0	0	0	0	0	0	0	0	
(3,725)	1-12-00-00-00-552	Business Licences	(3,750)	(3,235)	(515)	(5,000)	1,250	(5,150)	(5,305)	(5,464)	
(9,557)	1-12-00-00-00-560	Rental & Lease Revenue	(8,000)	(15,215)	7,215	(8,600)	600	(8,858)	(9,124)	(9,397)	Includes Post office
(15,985)	1-12-00-00-00-840	Prov Conditional Grant (2024-LGFF)	(32,000)	(31,970)	(30)	(32,000)	0	(32,960)	(33,949)	(34,967)	
1,076	1-12-00-00-00-990	Miscellaneous Income	(1,000)	(2,460)	1,460	(4,000)	3,000	(4,120)	(4,244)	(4,371)	
(47,787)	1-92-00-00-00-540	Net Zero power generation	(47,750)	(40,230)	(7,520)	(40,000)	(7,750)	(41,200)	(42,436)	(43,709)	
47,787	2-92-00-00-00-540	Net Zero capital reimbursement	47,750	40,230	7,520	40,000	7,750	41,200	42,436	43,709	

(29,141)	Total Administration Revenue		(45,700)	(53,530)	7,830	(50,400)	4,700	(51,912)	(53,469)	(55,073)	
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2022 Actual	Administration	Administration	2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
69,579	2-12-00-00-00-112	CAO Wages	74,500	73,675	825	76,000	(1,500)	78,280	80,628	83,047	
	2-12-00-00-00-114	CAO Meetings	1,800	2,470	(670)	2,800		2,884	2,971	3,060	
6,832	2-12-00-00-00-130	Employer Benefits - Admin	10,900	10,867	33	14,300	(3,400)	14,729	15,171	15,626	
3,631	2-12-00-00-00-131	WCB	3,800	3,746	54	3,800	0	3,914	4,031	4,152	
7,447	2-12-00-00-00-132	Employer CPP - Admin	10,800	7,254	3,546	7,400	3,400	7,622	7,851	8,086	
3,101	2-12-00-00-00-133	Employer EI - Admin	3,900	3,365	535	3,500	400	3,605	3,713	3,825	
2,011	2-12-00-00-00-150	Contract Services	3,000	2,255	745	2,500	500	2,575	2,652	2,732	Includes Alarm and Payroll Services
5,100	2-12-00-00-00-151	Cleaning Contract	5,100	5,100	0	5,100	0	5,253	5,411	5,573	
238	2-12-00-00-00-211	Mileage & Subsistence	300	131	169	800	(500)	824	849	874	
1,147	2-12-00-00-00-215	Freight & Postage	1,500	1,310	190	1,500	0	1,545	1,591	1,639	
2,404	2-12-00-00-00-216	Telephone	2,600	2,445	155	2,500	100	2,575	2,652	2,732	
773	2-12-00-00-00-217	Cell Phone	800	729	71	800	0	824	849	874	
780	2-12-00-00-00-218	Admin Cell phone	780	780	0	780	0	803	828	852	
418	2-12-00-00-00-220	Advertising & Printing	1,050	340	710	1,100	(50)	1,133	1,167	1,202	
48	2-12-00-00-00-221	Promotions & Public Relations	525	312	213	600	(75)	618	637	656	
0	2-12-00-00-00-222	Economic Development	2,100	0	2,100	500	1,600	515	530	546	
24,589	2-12-00-00-00-230	Professional Services	30,000	29,218	782	35,500	(5,500)	37,089	38,737	40,443	Includes Audit \$15,000, assessment \$8,500, legal, \$10000
0	2-12-00-00-00-231	Tax recover expense	525	0	525	525	0	541	557	574	

0	2-12-00-00-00-234	Training & Education	1,410	0	1,410	750	660	773	796	820	2024 Draft Operating Budget caov3c June 19 2024
1,814	2-12-00-00-00-240	Conventions & Memberships	2,500	2,893	(393)	2,500	0	2,575	2,652	2,732	
266	2-12-00-00-00-250	Repairs & Maintenance	5,250	3,526	1,724	2,500	2,750	2,575	2,652	2,732	
12,934	2-12-00-00-00-274	Insurance	14,700	14,609	91	16,300	(1,600)	16,789	17,293	17,811	
4,575	2-12-00-00-00-510	Office Goods & Services	4,000	3,186	814	4,000	0	4,120	4,244	4,371	
11,886	2-12-00-00-00-511	Computer Hardware & Software	10,710	8,644	2,066	13,000	(2,290)	13,390	13,792	14,205	
0	2-12-00-00-00-512	Office Equipment	210	1,015	(805)	500	(290)	515	530	546	
795	2-12-00-00-00-513	Equipment contract	1,050	1,203	(153)	1,300	(250)	1,339	1,379	1,421	
3,881	2-12-00-00-00-540	Office Utilities-electricity	4,000	3,925	75	4,700	(700)	4,841	4,986	5,136	
953	2-12-00-00-00-541	Office Utilities-gas	1,180	961	219	2,000	(820)	2,060	2,122	2,185	
0	2-12-00-00-00-552	Beautification	700	626	74	700	0	721	743	765	
50	2-12-00-00-00-599	Donations	0	0	0	0	0	0	0	0	
5,000	2-12-00-00-00-764	Transfer to Reserves	5,000	5,000	0	5,000	0	5,150	5,305	5,464	
2,388	2-12-00-00-00-810	Bank charges/service fees	3,000	4,375	(1,375)	3,000	0	3,090	3,183	3,278	
0	2-12-00-00-00-815	Tax/Utility Write-off	1,000	0	1,000	1,500	(500)	1,545	1,591	1,639	
0	2-12-00-00-00-990	Miscellaneous	525	0	525	525	0	541	557	574	
0	2-12-11-00-00-510	Election Expenses	0	0	0	0	0	0	0	0	
(4,647)	2-12-00-00-00-841	MOST Covid Operating	0	0	0	0	0	0	0	0	
167,993	Total Administration Expenditures		209,215	193,960	15,255	218,280	(8,065)	225,352	232,648	240,171	
138,853	Net Administration		163,515	140,430	23,085	167,880	(3,365)	173,440	179,179	185,098	
2022 Actual	Protective Services	Protective Services	2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
(29,334)	1-21-00-00-00-410	Fines	(35,000)	(36,938)	1,938	(12,000)	(23,000)	(12,360)	(12,731)	(13,113)	time lag in fine collection eg provincial courts
(1,680)	1-26-00-00-00-525	Animal Licences	(1,700)	(1,660)	(40)	(2,100)	400	(2,163)	(2,228)	(2,295)	
(31,014)	Total Protective Services Revenue		(36,700)	(38,598)	1,898	(14,100)	(22,600)	(14,523)	(14,959)	(15,407)	
2022 Actual	Protective Services		2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
(14)	2-21-00-00-00-217	Cell phone	0	0	0	0	0	0	0	0	
45,530	2-21-00-00-00-230	Professional Services	55,000	57,226	(2,226)	7,000	48,000	7,210	7,426	7,649	
486	2-21-00-00-00-510	Goods & Services	0	0	0	0	0	0	0	0	
0	2-21-00-00-00-764	Transfer to Reserves	0	0	0	0	0	0	0	0	
46,003	Total Protective Services Expenditures		55,000	57,226	(2,226)	7,000	48,000	7,210	7,426	7,649	
14,989	Net Protective Services		18,300	18,628	(328)	(7,100)	25,400	(7,313)	(7,532)	(7,758)	
2022 Actual	Emergency Services		2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
0.00	2-24-00-00-00-510	Goods and Services	0.00	0.00	0	0	0	0	0	0	
10,350	2-23-00-00-00-750	Fire Foothills Cost Sharing	12,600	9,472	3,128	10,000	2,600	10,300	10,609	10,927	
10,350	Total Emergency Services Expenditures		12,600	9,472	3,128	10,000	2,600	10,300	10,609	10,927	
10,350	Net Emergency Services		12,600	9,472	3,128	10,000	2,600	10,300	10,609	10,927	

2022 Actual	Public Works	Common Services	2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
(450)	1-31-00-00-00-410	Goods & Services	(525)	0	(525)	(300)	(225)	(309)	(318)	(328)	grass cutting billed to President
(51,403)	1-31-00-00-00-920	Transfer from Reserves		0	0	0	0	0	0	0	
(51,853)	Total Common Services Revenue		(525)	0	(525)	(300)	(225)	(309)	(318)	(328)	
2022 Actual	Public Works		2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
1,935	2-31-00-00-00-130	Employer Benefits PW	2,000	2,000	0	2,500	(500)	2,575	2,652	2,732	
2,798	2-31-00-00-00-132	Employer CPP PW	3,100	3,191	(91)	3,300	(200)	3,399	3,501	3,606	
1,155	2-31-00-00-00-133	Employer EI PW	1,250	1,294	(44)	1,350	(100)	1,391	1,432	1,475	
0	2-31-00-00-00-150	Contract Services	2,000	0	2,000	2,000	0	2,060	2,122	2,185	
258	2-31-00-00-00-211	Mileage, Subsistence	250	80	170	250	0	258	265	273	
780	2-31-00-00-00-217	Cell Phone Allowance	800	780	20	800	0	824	849	874	
5,709	2-31-00-00-00-252	Repairs & Maintenance	4,500	933	3,567	7,000	(2,500)	7,210	7,426	7,649	
2,096	2-31-00-00-00-510	Goods, services	1,800	1,084	716	1,100	700	1,133	1,167	1,202	
1,568	2-31-00-00-00-511	Tools	700	0	700	700	0	721	743	765	
4,122	2-31-00-00-00-521	Vehicle & Equipment Expenses	5,000	2,572	2,428	3,500	1,500	3,605	3,713	3,825	
7,097	2-31-00-00-00-522	PW Fuel	9,000	5,677	3,323	9,000	0	9,270	9,548	9,835	
6,525	2-31-00-00-00-540	PW Shop electricity	7,000	6,315	685	6,500	500	6,695	6,896	7,103	
64,403	2-31-00-00-00-764	Transfer to Reserves	10,000	10,000	0	10,000	0	10,300	10,609	10,927	
98,446	Total Common Services Expenditures		47,400	33,926	13,474	48,000	(600)	49,440	50,923	52,451	
46,593	Net Common Services		46,875	33,926	12,949	47,700	(825)	49,131	50,605	52,123	
2022 Actual	Roads & Sidewalks	Roads & Sidewalks	2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
(19,063)	1-32-00-00-00-110	Street Light Billing	(20,100)	(20,124)	24	(20,360)	260	(20,971)	(21,600)	(22,248)	
(19,063)	Total Roads & Sidewalks Revenue		(20,100)	(20,124)	24	(20,360)	260	(20,971)	(21,600)	(22,248)	
2022 Actual	Roads & Sidewalks		2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
18,846	2-32-00-00-00-540	Street lights - electrical	20,700	20,089	611	21,600	(900)	22,248	22,915	23,603	
40	2-32-00-00-00-250	Snow Removal contracted services	0	0	0	500	(500)	515	530	546	
18,886	Total Roads & Sidewalks Expenditures		20,700	20,089	611	22,100	(1,400)	22,763	23,446	24,149	
(177)	Net Roads & Sidewalks		600	(35)	635	1,740	(1,140)	1,792	1,846	1,901	
2022 Actual	Water Service	Treatment & Distribution	2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
(90,760.75)	1-41-00-00-00-410	Water Billing	(92,000)	(93,150)	1,150	(92,000)	0	(94,760)	(97,603)	(100,531)	
(58,305.27)	1-41-00-00-00-411	Sale of Bulk Water	(80,000)	(114,962)	34,962	(33,000)	(47,000)	(33,990)	(35,010)	(36,060)	
(2,550.00)	1-41-00-00-00-413	Sale of Water Meters	(1,300)	(1,816)	516	(1,950)	650	(2,009)	(2,069)	(2,131)	
(2,405.73)	1-41-00-00-00-510	Penalty	(2,625)	(2,099)	(526)	(2,200)	(425)	(2,266)	(2,334)	(2,404)	
	1-41-00-00-00-920	From Water reserves	(1,530)		(1,530)	0	(1,530)	0	0	0	
(154,022)	Total Water Service Revenue		(177,455)	(212,027)	34,572	(129,150)	(48,305)	(133,025)	(137,015)	(141,126)	

2022 Actual	Water Service		2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
55,257	2-41-00-00-00-150	Contract Services	95,000	89,255	5,745	95,000	0	97,850	100,786	103,809	2024 Draft Operating Budget cao v3c June 19 2024 MPE Infrastructure Segment D or segment C/B, \$35k is capital not operating 0 new well 2 capital 35k 15 meters \$15,000
1,022	2-41-00-00-00-216	Telephone	1,200	1,044	156	1,100	100	1,133	1,167	1,202	
1,260	2-41-00-00-00-217	Controls	1,500	1,262	238	1,300	200	1,339	1,379	1,421	
0				0							
	2-41-00-00-00-230	Professional Services	2,625		2,625	0	2,625	0	0	0	
0	2-41-00-00-00-240	Water line break	2,625	0	2,625	2,000	625	2,060	2,122	2,185	
4,331	2-41-00-00-00-242	Testing	5,000	7,787	(2,787)	7,800	(2,800)	8,034	8,275	8,523	
11,552	2-41-00-00-00-250	Repairs, maintenance	11,500	8,890	2,610	12,000	(500)	12,360	12,731	13,113	
	2-41-00-00-00-260	Reservoir Scrub	0			0	0	0	0	0	
700	2-41-00-00-00-261	Reservoir Easement (Gallup)	700	700	0	700	0	721	743	765	
3,463	2-41-00-00-00-411	Bulk Water Station	2,000	1,814	186	2,500	(500)	2,575	2,652	2,732	
6,437	2-41-00-00-00-510	Goods & services	12075	7,592	4,483	12,000	75	12,360	12,731	13,113	
10,371	2-41-00-00-00-525	Source Well Pump Servicing	9,500	10,262	(762)	0	9,500	0	0	0	
6,789	2-41-00-00-00-530	Water meter repairs, reader	41,577	25,327	16,250	15,000	26,577	15,450	15,914	16,391	
18,425	2-41-00-00-00-540	WTP - Electricity	24,000	16,367	7,633	17,000	7,000	17,510	18,035	18,576	
5,661	2-41-00-00-00-541	WTP - Gas	6,500	6,041	459	7,000	(500)	7,210	7,426	7,649	
30,000	2-41-00-00-00-764	Transfer to Reserves	30,000	30,000	0	20,000	10,000	20,600	21,218	21,855	
155,269	Total Water Service Expenditures		245,802	206,341	39,461	193,400	52,402	199,202	205,178	211,333	
1,247	Net Water Service		68,347	(5,686)	74,033	64,250	4,097	66,178	68,163	70,208	
2022 Actual	Wastewater Service	Collection & Treatment	2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
(19,273)	1-42-00-00-00-410	Sewer Billing	(20,000)	(19,818)	(182)	(20,000)	0	(20,600)	(21,218)	(21,855)	Crescent Point, Grazing
0	1-42-00-00-00-420	Improvement Levy	(49,000)	(47,952)	(1,048)	(49,000)	0	(50,470)	(51,984)	(53,544)	
(13,250)	1-42-00-00-00-540	Lease Revenue	(14,000)	(16,257)	2,257	(15,000)	1,000	(15,450)	(15,914)	(16,391)	
	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	
(32,523)	Total Wastewater Service Revenue		(83,000)	(84,027)	1,027	(84,000)	1,000	(86,520)	(89,116)	(91,789)	
2022 Actual	Wastewater Service		2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
18,433.01	2-42-00-00-00-150	Contract Services	20,000	24,207	(4,207)	24,000	(4,000)	24,720	25,462	26,225	eg, Sewer Flushing
6,646.22	2-42-00-00-00-250	Repairs, maintenance	10,000	18,808	(8,808)	10,000	0	10,300	10,609	10,927	
0.00	2-42-00-00-00-520	Equipment	1,000	345	655	1,000	0	1,030	1,061	1,093	
6,940.19	2-42-00-00-00-540	Lift Station - Electricity	8,000	8,900	(900)	10,700	(2,700)	11,021	11,352	11,692	
1,352.97	2-42-00-00-00-541	Lift Station - Gas	1,500	970	530	1,500	0	1,545	1,591	1,639	
20,000.00	2-42-00-00-00-764	Transfer to Reserves	20,000	20,000	0	20,000	0	20,600	21,218	21,855	
20,842.39	2-42-00-00-00-831	Debenture Interest Payment	19,800	19,154	646	18,600	1,200	19,158	19,733	20,325	
27,108.00	2-42-00-00-00-832	Debenture Principal Payment	28,500	28,797	(297)	29,500	(1,000)	30,385	31,297	32,235	
101,323	Total Wastewater Service Expenditures		108,800	121,181	(12,381)	115,300	(6,500)	118,759	122,322	125,991	
68,800	Net Wastewater Service		25,800	37,154	(11,354)	31,300	(5,500)	32,239	33,206	34,202	operates at a deficit

2022 Actual	Solid Waste Disposal Service		2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	2024 Draft Operating Budget cao v3c June 19 2024
(19,291.59)	1-43-00-00-00-410	Solid Waste Billing	(19,700)	(19,721)	21	(20,000)	300	(20,600)	(21,218)	(21,855)	
(264.00)	1-43-00-00-00-510	Cleanup Charges	(200)	(318)	118	(200)	0	(206)	(212)	(219)	
(19,556)	Total Solid Waste Disposal Service Revenue		(19,900)	(20,039)	139	(20,200)	300	(20,806)	(21,430)	(22,073)	
2022 Actual	Solid Waste Disposal Service		2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
5,165.76	2-43-00-00-00-270	Solid Waste Landfill Expense	5,500	5,210	290	5,500	0	5,665	5,835	6,010	
2,087.50	2-43-00-00-00-350	Solid Waste Bin Contract Services	2,200	2,295	(95)	2,500	(300)	2,575	2,652	2,732	
0.00	2-43-00-00-00-510	Repair to Trailer	500	0	500	500	0	515	530	546	
7,253	Total Solid Waste Disposal Service Expenditures		8,200	7,505	695	8,500	(300)	8,755	9,018	9,288	
(12,302)	Net Solid Waste Disposal Service		(11,700)	(12,534)	834	(11,700)	0	(12,051)	(12,413)	(12,785)	
2022 Actual	Utility Service Summary		2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
(154,022)	Total Water Service Revenue		(177,455)	(212,027)	34,572	(129,150)	(48,305)	(133,025)	(137,015)	(141,126)	
(32,523)	Total Wastewater Service Revenue		(83,000)	(84,027)	1,027	(84,000)	1,000	(86,520)	(89,116)	(91,789)	
(19,556)	Total Solid Waste Disposal Service Revenue		(19,900)	(20,039)	139	(20,200)	300	(20,806)	(21,430)	(22,073)	
(206,100)	Total Utility Service Revenues		(280,355)	(316,093)	35,738	(233,350)	(47,005)	(240,351)	(247,561)	(254,988)	
155,269	Total Water Service Expenditures		245,802	206,341	39,461	193,400	52,402	199,202	205,178	211,333	
101,323	Total Wastewater Service Expenditures		108,800	121,181	(12,381)	115,300	(6,500)	118,759	122,322	125,991	
7,253	Total Solid Waste Disposal Service Expenditures		8,200	7,505	695	8,500	(300)	8,755	9,018	9,288	
263,845	Total Utility Service Expenditures		362,802	335,027	27,775	317,200	45,602	326,716	336,517	346,613	
57,745	Net Utility Service		82,447	18,934	63,513	83,850	(1,403)	86,366	88,956	91,625	
2022 Actual	FCSS		2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
0	1-51-00-00-00-510	CSS Covid-19 Grant	0	0	0	0	0	0	0	0	
(6,687)	1-51-00-00-00-720	FCSS Funding withheld	(1,190)	0	(1,190)	(3,902)	2,712	0	0	0	
(300)	1-51-10-00-00-841	FCSS - Christmas Donations	(250)	0	(250)	0	(250)	0	0	0	
(2,648)	1-51-00-00-00-840	FCSS Prov Cond'l Grant	(9,830)	(9,678)	(152)	(9,830)	0	(9,830)	(9,830)	(9,830)	
	1-51-10-00-00-840	FCSS Village Contribution	(2,458)	(2,458)	0	(2,458)	0	(2,458)	(2,458)	(2,458)	
(9,635)	FCSS Revenue		(13,728)	(12,136)	(1,592)	(16,190)	2,462	(12,288)	(12,288)	(12,288)	
2022 Actual	FCSS		2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
2,745	2-51-00-00-00-221	FCSS Christmas	3,500	2,563	937	3,500	0	3,500	3,500	3,500	
	2-51-00-00-00-222	FCSS Programming - cleaning	0			0	0	0	0	0	
	2-51-00-00-00-223	Volunteer Appreciation BBQ	1,200	55	1,145	3,902	(2,702)	0	0	0	
114	2-51-00-00-00-240	FCSS - Memberships	120	114	6	120	0	120	120	120	

5,500	2-51-00-00-770	FCSS Grants to organizations	5,350	8,750	(3,400)	6,210	(860)	6,210	6,210	6,210	2024 Draft Operating Budget cao v3c June 19 2024
3,454	2-51-00-00-510	FCSS - Covid - Hubs	1,100	1,074	26	0	1,100	0	0	0	
9,637	2-51-00-00-250	FCSS - reimbursement of overpayment	0	0	0	0	0	0	0	0	
0	2-51-10-00-840	FCSS - Village Contribution	2,458	2,458	0	2,458	0	2,458	2,458	2,458	
21,450	FCSS Expense		13,728	15,014	(1,286)	16,190	(2,462)	12,288	12,288	12,288	
11,815	Net FCSS		0	2,878	(2,878)	0	0	0	0	0	
2022 Actual	Planning & Development		2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
(5,000)	1-61-00-00-303	Development Deposits	(5,000)	0	(5,000)	0	(5,000)	0	0	0	
(3,500)	1-61-00-00-410	Planning Fees & Charges	(1,000)	(2,200)	1,200	(105,000)	104,000	(108,150)	(111,395)	(114,736)	
(12,064)	1-61-00-00-411	Superior Safety Codes Fees	(8,000)	(5,341)	(2,659)	(6,500)	(1,500)	(6,695)	(6,896)	(7,103)	
0	1-61-00-00-990	Miscellaneous	0	0	0	0	0	0	0	0	
(20,564)	Total Planning & Development Revenue		(14,000)	(7,541)	(6,459)	(111,500)	97,500	(114,845)	(118,290)	(121,839)	
2022 Actual	Planning & Development		2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
0	2-61-00-00-220	Advertising/Printing	525	0	525	525	0	541	557	574	
14,652	2-61-00-00-229	Road Closure - Legal	5,000	2,357	2,643	15,000	(10,000)	15,450	15,914	16,391	see also professional services
1,282	2-61-00-00-230	Professional services	0	0	0	1,000	(1,000)	1,030	1,061	1,093	mps - Land Use professionals
12,339	2-61-00-00-231	Superior charges	5,000	2,532	2,468	2,800	2,200	2,884	2,971	3,060	
0	2-61-00-00-762	Transfer to Reserve	0	0	0	82,475	(82,475)	84,949	87,498	90,123	
0	2-61-00-00-762	Road Closure Transfer to Development	0	0	0	0	0	0	0	0	
0	2-61-00-00-235	Development- Planning	3,000	5,000	(2,000)	1,000	2,000	1,030	1,061	1,093	Stratgic Planning
28,272	Total Planning & Development Expenditures		13,525	9,889	993	102,800	(89,275)	105,884	109,061	112,332	
7,708	Net Planning & Development		(475)	2,348	(5,466)	(8,700)	8,225	(8,961)	(9,230)	(9,507)	
2022 Actual	Rec Board		2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
4,500	2-72-00-00-770	Rec Board - Village Grant to	4,500	4,500	0	4,500	0	4,635	4,774	4,917	
4,500	Rec Board Expense		4,500	4,500	0	4,500	0	4,635	4,774	4,917	
2022 Actual	Campground InfoCentre		2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
0	1-72-00-00-274	Campground - Employment Grant	0	0	0	0	0	0	0	0	
0	1-72-00-00-561	Campground - Off-season Rental	0	0	0	0	0	0	0	0	
(1,940)	1-72-13-00-560	Campground Fees	(55,000)	(63,857)	8,857	(30,000)	(25,000)	(30,900)	(31,827)	(32,782)	
0	1-72-13-00-410	Campground Goods & Services	(525)	0	(525)	(525)	0	(541)	(557)	(574)	
(740)	1-72-12-00-411	Info Centre - Sani-dump sales	(1,000)	(1,976)	976	(1,000)	0	(1,030)	(1,061)	(1,093)	
(198)	1-72-12-00-412	Info Centre - Sale of Goods	(200)	(447)	247	(400)	200	(412)	(424)	(437)	
0	1-72-13-00-840	Info Centre - Summer Emp Grant	0	0	0	0	0	0	0	0	STEP program not available
(2,878)	Campground InfoBooth Revenue		(56,725)	(66,280)	9,555	(31,925)	(24,800)	(32,883)	(33,869)	(34,885)	

2022 Actual	Campground InfoCentre		2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget		
	0	2-72-12-00-00-412	InfoBooth - Goods for Resale	1,000	358	642	2,500	(1,500)	2,575	2,652	2,732	Swag, souvenirs, local crafts
	0	2-72-12-00-00-510	InfoBooth - Goods & Services	500	519	(19)	500	0	515	530	546	Cleaning Supplies, SecurTek, printing - Cards & Env
	0	2-72-12-00-00-511	InfoBooth - Computer equip. and soft	500	0	500	500	0	515	530	546	
1,633		2-72-12-00-00-540	InfoBooth - Electricity	1,636	1,688	(52)	1,900	(264)	1,957	2,016	2,076	
1,556		2-72-12-00-00-541	InfoBooth - Natural Gas	1,776	1,641	135	1,800	(24)	1,854	1,910	1,967	
117		2-72-12-00-00-132	InfoBooth - Employer CPP	761	803	(42)	761	0	784	807	832	
226		2-72-12-00-00-133	InfoBooth - Employer EI	368	396	(28)	368	0	379	390	402	
	0	2-72-12-00-00-216	InfoBooth - Telephone	525	0	525	0	525	0	0	0	
728		2-72-12-00-00-217	InfoBooth - Internet	840	926	(86)	950	(110)	979	1,008	1,038	
724		2-72-12-00-00-250	InfoBooth - Repairs, Maintenance	525	525	0	525	0	541	557	574	
13		2-72-13-00-00-132	Campground - Employer CPP	189	82	107	189	0	195	201	207	
28		2-72-13-00-00-133	Campground - Employer EI	105	48	57	105	0	108	111	115	
	0	2-72-13-00-00-150	Campground - Contract Services	210	0	210	210	0	216	223	229	
113		2-72-13-00-00-220	Campground - Advertising	420	0	420	0	420	0	0	0	
418		2-72-13-00-00-250	Campground - Repairs, Maint	2,100	1,938	162	2,100	0	2,163	2,228	2,295	
	0	2-72-13-00-00-410	Campground - Firewood	0	0	0	0	0	0	0	0	
1,991		2-72-13-00-00-510	Campground - Goods & Services	525	792	(267)	525	0	541	557	574	cleaning supplies
2,553		2-72-13-00-00-540	Campground - Electricity	2,500	18,953	(16,453)	2,700	(200)	2,781	2,864	2,950	
1,746		2-72-13-00-00-541	Campground - Natural Gas	2,031	1,766	265	2,500	(469)	2,575	2,652	2,732	
11,847		Campground InfoCentre Expense		16,511	30,435	(13,924)	18,133	(1,622)	18,677	19,237	19,814	
8,969		Net Campground		(40,214)	(35,845)	(4,369)	(13,792)	(26,422)	(14,206)	(14,632)	(15,071)	Not including wages
2022 Actual	Centennial Park		2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget		
	0	1-72-00-00-00-560	Park & Tent Rental	(105)	0	(105)	0	(108)	(111)	(115)		
	0	Parks & Rec Revenue		(105)	0	(105)	0	(108)	(111)	(115)		
2022 Actual	Centennial Park		2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget		
1,198		2-72-00-00-00-540	Parks / Rec - Centennial Park Electr	1,600	1,160	440	800	800	824	849	874	
	0	2-72-00-00-00-250	Parks / Rec - Repairs & Maintenance	500	0	500	500	0	515	530	546	weed spraying
	0	2-72-00-00-00-510	Parks / Rec - Goods & Services	0	30	(30)	0	0	0	0	0	
1,198		Parks & Rec Expenses		2,100	1,190	910	1,300	800	1,339	1,379	1,421	
1,198		Net Parks & Rec		1,995	1,190	805	1,195	800	1,231	1,268	1,306	
2022 Actual	Community Hall		2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget		
		1-74-11-00-00-840	Hall - Prov Cond'l Grant		0	0	0	0	0	0	0	
		1-74-11-00-00-590	Hall Donations		0	0	0	0	0	0	0	
(14,000)		1-74-11-00-00-930	Hall - Transfer fr. Reserve	(14,074)	0	(19,074)	(2,000)	(12,074)	(2,060)	(2,122)	(2,185)	
(180)		1-74-11-00-00-410	Hall Rental Revenue	(5,000)	(3,775)	(1,225)	(4,000)	(1,000)	(4,120)	(4,244)	(4,371)	

	(14,180)	Community Hall Revenue			(19,074)	(3,775)	(20,299)	(6,000)	(13,074)	(6,180)	(6,365)	(6,556)	2024 Draft Operating Budget cao v3c June 19 2024
2022 Actual		Community Hall	2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget			
2,700		2-74-11-00-00-150 Hall - Contract Services	3,000	2,700	300	3,000	0	3,090	3,183	3,278			
229		2-74-11-00-00-250 Hall - Repairs, Maintenance	10,000	9,751	9,751	2,000	8,000	2,060	2,122	2,185		largercommunity hall repairs will be capital, using MSI	
684		2-74-11-00-00-510 Hall - Goods, Supplies	525	24	501	525	0	541	557	574		MCCAC Agri grants	
6,234		2-74-11-00-00-540 Hall - Electricity	5,500	5,593	(93)	6,400	(900)	6,592	6,790	6,993			
2,146		2-74-11-00-00-541 Hall - Natural Gas	2,500	2,112	388	2,600	(100)	2,678	2,758	2,841			
6,000		2-74-11-00-00-764 Hall - Transfer to Reserve	3,000	17,074	(14,074)	6,000	(3,000)	6,000	6,000	6,000		Contigeny for repairs	
17,993		Community Hall Expenses	24,525	27,752	(3,227)	20,525	4,000	20,961	21,410	21,872			
3,813		Net Community Hall	5,451	23,977	(23,526)	14,525	(9,074)	14,781	15,044	15,315			

2022 Actual	Library	2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
3,182	2-74-12-00-00-540 Library - Electricity	3,400	3,211	189	3,400	0	3,502	3,607	3,715	2024 Draft Operating Budget cao v3c June 19 2024
779	2-74-12-00-00-541 Library - Natural Gas	900	786	114	800	100	824	849	874	
2,000	2-74-12-00-00-750 Donations to Library	2,100	2,000	100	2,000	100	2,060	2,122	2,185	
1,697	2-74-12-00-00-751 Library - Marigold Levy	1,994	1,829	165	1,860	134	1,916	1,973	2,032	
7,658	Library Expenses	8,394	7,826	568	8,060	334	8,302	8,551	8,807	
(1,023,628)	Total Revenue All Sources	(1,163,170)	(1,195,681)	32,511	(1,201,326)	38,156	(1,232,978)	(1,269,599)	(1,307,318)	
134,303	Salaries	166,000	162,467	3,533	172,300	(6,300)	177,124	182,084	187,182	
881,972	Total Expenses All Sources	997,171	940,783	56,388	1,029,026	(31,856)	1,055,853	1,087,515	1,120,136	
(7,352)	Deficit (Surplus)	1	(92,431)	92,432	0	(0)	(0)	0	0	
		balanced			balanced					

2022 Actual	Summary	2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget	
(639,200)	Total General Revenue	(676,158)	(677,604)	1,446	(717,096)	40,938	(738,609)	(760,767)	(783,590)	2024 Draft Operating Budget cao v3c June 19 2024
(29,141)	Total Administration Revenue	(45,700)	(53,530)	7,830	(50,400)	4,700	(51,912)	(53,469)	(55,073)	
(31,014)	Total Protective Services Revenue	(36,700)	(38,598)	1,898	(14,100)	(22,600)	(14,523)	(14,959)	(15,407)	
	Total Emergency Services Revenue					0				
(51,853)	Total Public Works Revenue	(525)	0	(525)	(300)	(225)	(309)	(318)	(328)	
(19,063)	Total Roads & Sidewalks Revenue	(20,100)	(20,124)	24	(20,360)	260	(20,971)	(21,600)	(22,248)	
(206,100)	Total Utility Service Revenues	(280,355)	(316,093)	35,738	(233,350)	(47,005)	(240,351)	(247,561)	(254,988)	
(9,635)	Total FCSS Revenue	(13,728)	(12,136)	(1,592)	(16,190)	2,462	(12,288)	(12,288)	(12,288)	
(20,564)	Total Planning & Development Revenue	(14,000)	(7,541)	(6,459)	(11,500)	97,500	(114,845)	(118,290)	(121,839)	
(2,878)	Total Campground Info Centre Revenue	(56,725)	(66,280)	9,555	(31,925)	(24,800)	(32,883)	(33,869)	(34,885)	
0	Total Parks Revenue	(105)	0	(105)	(105)	0	(108)	(111)	(115)	
(14,180)	Total Community Hall Revenue	(19,074)	(3,775)	(20,299)	(6,000)	(13,074)	(6,180)	(6,365)	(6,556)	
(1,023,628)	Revenue	(1,163,170)	(1,195,681)	27,511	(1,201,326)	38,156	(1,232,978)	(1,269,599)	(1,307,318)	
165,350	Total General Expenditures	178,291	178,290	1	209,588	(31,297)	215,876	222,352	229,022	
18,182	Total Legislative Expenditures	27,880	20,687	7,193	25,350	2,530	26,111	26,894	27,701	
167,993	Total Administration Expenditures	209,215	193,960	15,255	218,280	(9,065)	225,352	232,648	240,171	
46,003	Total Protective Services Expenditures	55,000	57,226	(2,226)	7,000	48,000	7,210	7,426	7,649	
10,350	Total Emergency Services Expenditures	12,600	9,472	3,128	10,000	2,600	10,300	10,609	10,927	
98,446	Total Public Works Expenditures	47,400	33,926	13,474	48,000	(600)	49,440	50,923	52,451	
18,886	Total Roads & Sidewalks Expenditures	20,700	20,089	611	22,100	(1,400)	22,763	23,446	24,149	
263,845	Total Utility Service Expenditures	362,802	335,027	27,775	317,200	45,602	326,716	336,517	346,613	
21,450	Total FCSS Expenditures	13,728	15,014	(1,286)	16,190	(2,462)	12,288	12,288	12,288	
28,272	Total Planning & Development Expenditures	13,525	9,889	993	102,800	(89,275)	105,884	109,061	112,332	
11,847	Total Campground Info Centre Expenditures	16,511	30,435	(13,924)	18,133	(1,622)	18,677	19,237	19,814	
1,198	Total Parks Expenditures	2,100	1,190	910	1,300	800	1,339	1,379	1,421	
17,993	Total Community Hall Expenditures	24,525	27,752	(3,227)	20,525	4,000	20,961	21,410	21,872	
7,658	Total Library Expenditures	8,394	7,826	568	8,060	334	8,302	8,551	8,807	
134,303	Total Payroll less CAO	166,000	162,467	3,533	172,300	(6,300)	177,124	182,084	187,182	
1,011,776	Expenditures	1,158,671	1,103,250	52,778	1,196,826	(38,155)	1,228,343	1,264,825	1,302,401	
(473,850)	Net General	(497,867)	(499,314)	1,447	(507,508)	9,641	(522,733)	(538,415)	(554,568)	
18,182	Net Legislative	27,880	20,687	7,193	25,350	2,530	26,111	26,894	27,701	
138,853	Net Administration	163,515	140,430	23,085	167,880	(4,365)	173,440	179,179	185,098	
14,989	Net Protective Services	18,300	18,628	(328)	(7,100)	25,400	(7,313)	(7,532)	(7,758)	
10,350	Net Emergency Services	12,600	9,472	3,128	10,000	2,600	10,300	10,609	10,927	
46,593	Net Public Works	46,875	33,926	12,949	47,700	(825)	49,131	50,605	52,123	
(177)	Net Roads & Sidewalks	600	(35)	635	1,740	(1,140)	1,792	1,846	1,901	
57,745	Net Utility Service	82,447	18,934	63,513	83,850	(1,403)	86,366	88,956	91,625	

11,815	Net FCSS	0	2,878	(2,878)	0	0	0	0	0
7,708	Net Planning & Development	(475)	2,348	(5,466)	(8,700)	8,225	(8,961)	(9,230)	(9,507)
4,500	Net Rec Board	4,500	4,500	0	4,500	0	4,635	4,774	4,917
8,969	Net Campground Info Centre	(40,214)	(35,845)	(4,369)	(13,792)	(26,422)	(14,206)	(14,632)	(15,071)
1,198	Net Parks	1,995	1,190	805	1,195	800	1,231	1,268	1,306
3,813	Net Community Hall	5,451	23,977	(23,526)	14,525	(9,074)	14,781	15,044	15,315
7,658	Net Library	8,394	7,826	568	8,060	334	8,302	8,551	8,807
134,303	Total Payroll less CAO	166,000	162,467	3,533	172,300	(6,301)	177,124	182,084	187,182
(7,352)	Net Deficit (Surplus)	1	(87,931)	80,289	0	(0)	(0)	0	0

The Village of Longview does not control the Longview and District Recreation Board Budget. Below is only for display purposes and not based on any estimates or information from the Recreation Board. The Village controls the \$4500 annual grant.

2022 Actual	Rec Board	2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget
	1-71-00-00-00-550			0			0	0	0
(8,000)	1-71-00-00-00-850	(8,000)	0	(8,000)	(8,000)	0	(8,000)	(8,000)	(8,000)
	1-71-00-00-00-920			0			0	0	0
(4,500)	1-71-00-00-00-840	(4,500)	0	(4,500)	(4,500)	0	(4,500)	(4,500)	(4,500)
	1-72-00-00-00-562			0			0	0	0
(12,500)	Rec Board Revenue	(12,500)	0	(12,500)	(12,500)	0	(12,500)	(12,500)	(12,500)
2022 Actual	Rec Board	2023 Budget	2023 Actual	Variance	2024 Budget	change	2025 Budget	2026 Budget	2027 Budget
	2-71-00-00-00-150			0	0	0	0	0	0
	2-71-00-00-00-510	718		718	718	0	740	762	785
4,000	2-71-00-00-00-770	7,896		7,896	6,952	944	6,930	6,908	6,885
	2-71-00-00-00-520	330		330	330	0	330	330	330
	2-72-00-00-00-770	4,500	4,500	0	4,500	(4,500)	4,500	4,500	4,500
4,000	Rec Board Expense	13,444	4,500	8,944	12,500	(3,556)	12,500	12,500	12,500
(8,500)	Net Rec Board	944	4,500	(3,556)	0	(3,556)	(0)	(0)	(0)

New Well 2

35,000

Reserve

-	476,000	27,000	370,000	90,000	252,000	1,500,000	2,715,000
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GRANTS

Net zero revenue			40,000	40,000	40,000		
Available MSI Capital uncommitted (funding not used on application ie, no application submitted)	175,030	fill out here if committed to projects eg, another capital or comm hall reno					
available CCBF (former Gas Tax Fund) uncommitted capital funding	202,602	fill out here if committed to projects eg, another capital or comm hall reno					
LGFF capital allocation	197,056	204,415	200,736				
	574,688	204,415	240,736	40,000	40,000	0	1,099,839

	RESERVES	2,023	2,024	Accumulated
Water/Wastewater	524,646	40,000	564,646	
Public Works	85,485	10,000	95,485	
Community Hall	59,741	4,000	63,741	
Planning Development	0	82,475	82,475	
General Operating	26,350	5,000	31,350	
	696,222	141,475	837,697	

2024, contingency
2000 withdrawal
from reserve, 6000
transfer to reserve,
net: \$4000

Mayor

The Village of Longview operating budget only deals in budgeted revenues and expenses. Any Recreation Board 'reserves' are not part of this budget.

CAO

DRAFT
VILLAGE OF LONGVIEW

BYLAW 474-24 – 2024 PROPERTY TAX BYLAW

BEING A BYLAW OF THE VILLAGE OF LONGVIEW IN THE PROVINCE OF ALBERTA TO AUTHORIZE THE RATES OF TAXES FOR THE YEAR 2024

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

AND WHEREAS the estimated municipal expenditures and transfers set out in the Budget for the Village of Longview for the calendar year 2024 total of **one million two hundred and one thousand three hundred twenty and six dollars (\$1,201,326)**;

AND WHEREAS the external requisitions are;

Alberta School Foundation Fund (ASFF)	<u>Tax Levy</u>
Residential and Farmland	\$129,126
Non-Residential	\$48,454
Machinery & Equipment	\$0
Christ the Redeemer Separate School Division	
Residential and Farmland	\$4,170
Designated Industrial Property	\$362
Westwind Communities	\$6,852
Foothills Regional Emergency Services Commission	\$2,171
Total Requisitions	<u><u>\$191,135</u></u>

AND WHEREAS taxes to fund other expenditures and transfers are:

General Municipal	\$367,984
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AND WHEREAS the Council of the Village of Longview is required each year to levy on the assessed value of all property tax rates sufficient to meet the estimated expenditures and the requisitions; a total of \$559,119 is to be collected to meet these obligations.

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

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

DRAFT

VILLAGE OF LONGVIEW

BYLAW 474-24 – 2024 PROPERTY TAX BYLAW

Residential and farmland	\$56,507,260
Non-Residential	\$14,148,890

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

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

	Tax Levy	Assessment	Tax Mill Rate
Alberta School Foundation Fund (ASFF)			
Residential and Farmland	\$129,126	\$54,878,277	2.3558
Non-Residential	\$48,454	\$13,077,190	3.7052
Machinery & Equipment	\$0	\$1,071,700	0.0000
Christ the Redeemer Separate School Division			
Residential and Farmland	\$4,170	\$1,696,000	2.4587
Designated Industrial Property	\$362	\$4,735,650	0.0764
Westwind	\$6,852	\$69,584,450	0.0985
FRESC	\$2,171	\$69,584,450	0.0312
General Municipal			
Residential and Farmland	\$253,909	\$56,507,260	4.4934
Non-Residential	\$114,075	\$14,148,890	8.0625
	\$559,119		
Residential Tax rate per 1000 in assessment	6.9789	7.0818	Separate
Non-Residential Tax rate per 1000 in assessment	11.8974	11.9738	DIP Indust

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

READ a first and second time this 25 day of June, 2024 A.D.

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

DRAFT
VILLAGE OF LONGVIEW

BYLAW 474-24 – 2024 PROPERTY TAX BYLAW

UPON MOTION DULY MADE AND CARRIED, READ a third time this 25 day of June, 2024.

MAYOR

CHIEF ADMINISTRATIVE OFFICER

UNAPPROVED