



MD OF GREENVIEW NO. 16
Q1 REPORTING
OPERATING BUDGET VARIANCE BY SUB DEPARTMENT
ENDING MARCH 31ST, 2025

	2025 Budget	2025 Q1 Actuals	\$ Variance	% of Budget	2024 Q1 Actuals	2025 Q1 Actuals	\$ Variance	% Variance	Analysis of Significant Variances
Revenues									
51 - REVENUE FROM LOCAL TAXES	180,454,243	-	(180,454,243)	0.0%	1,999	-	(1,999)	-100.0%	Taxes will be levied in May
53 - SALE OF MUNICIPAL SERVICES	6,755,521	2,338,966	(4,416,555)	34.6%	1,790,766	2,338,966	548,200	30.6%	Higher than 2024 in Environmental Services revenue mainly in lagoon tipping fees. Also \$0.3 million higher in road use bonds.
54 - REVENUE - OTHER	11,460,575	4,129,709	(7,330,866)	36.0%	1,819,607	4,129,709	2,310,102	127.0%	Higher than 2024 in return on investment. The 2024 interest transactions were not caught up until Q2.
55 - CONDITIONAL GRANTS	39,052,393	101,146	(38,951,247)	0.3%	574,307	101,146	(473,161)	-82.4%	Grant revenue recognition for 2025 will be caught up in Q2.
55 - GRANTS AND SHARED FUNDING REVENUE	193,239	-	(193,239)	0.0%	-	-	-	0.0%	
Total Revenues	237,915,971	6,569,821	(231,346,150)	2.8%	4,186,680	6,569,821	2,383,141	56.9%	
Expenses									
10 - COUNCIL									
101 - Council	1,467,825	277,802	(1,190,023)	18.9%	296,682	277,802	(18,880)	-6.4%	In line with 2024.
102 - Municipal Elections	102,000	-	(102,000)	0.0%	4,941	-	(4,941)	-100.0%	
Total COUNCIL	1,569,825	277,802	(1,292,023)	17.7%	301,623	277,802	(23,821)	-7.9%	
11 - REQUISITIONS	41,936,520	12,203,441	(29,733,079)	29.1%	11,196,000	12,203,441	1,007,441	9.0%	In line with 2024.
Total REQUISITIONS	41,936,520	12,203,441	(29,733,079)	29.1%	11,196,000	12,203,441	1,007,441	9.0%	
11 - CAO SERVICES									
110 - CAO Services Administration	1,441,646	296,748	(1,144,898)	20.6%	276,587	296,748	20,161	7.3%	In line with 2024.
Total CAO SERVICES	1,441,646	296,748	(1,144,898)	20.6%	276,587	296,748	20,161	7.3%	
11 - GREENVIEW INDUSTRIAL GATEWAY									
308 - Greenview Industrial Gateway	582,500	223,431	(359,069)	38.4%	69,710	223,431	153,721	220.5%	Higher than 2024 in land survey costs which will be moved to the capital project for land purchase.
Total GREENVIEW INDUSTRIAL GATEWAY	582,500	223,431	(359,069)	38.4%	69,710	223,431	153,721	220.5%	
11 - CORPORATE SERVICES									
112 - Assessment Services	1,547,852	50,428	(1,497,424)	3.3%	73,002	50,428	(22,574)	-30.9%	Timing of invoices, only 2 months recorded in Q1 2025.
115 - Information Systems	3,121,962	837,086	(2,284,876)	26.8%	780,049	837,086	57,037	7.3%	In line with 2024.
116 - Health & Safety	652,411	167,265	(485,146)	25.6%	121,192	167,265	46,074	38.0%	Higher than 2024 due to having a full staffing complement.
119 - Human Resources	1,129,583	213,697	(915,886)	18.9%	377,547	213,697	(163,850)	-43.4%	There was a \$147k transfer to the Health and Dental reserve in 2023 for the ASO surplus.
120 - Amortization	24,936,117	-	(24,936,117)	0.0%	644	-	(644)	-100.0%	In line with 2024. Amortization is recorded at yearend or when a disposal is processed.
121 - Corporate Services	68,018,849	1,073,396	(66,945,453)	1.6%	1,517,608	1,073,396	(444,211)	-29.3%	Insurance costs are lower in 2025 as the process for expensing prepaids was changed this year. In prior years, all prepaids were expensed in Q1 whereas in 2025 they are now expensed monthly over the year.
Total CORPORATE SERVICES	99,406,774	2,341,873	(97,064,901)	2.4%	2,870,041	2,341,873	(528,168)	-18.4%	

	2025 Budget	2025 Q1 Actuals	\$ Variance	% of Budget	2024 Q1 Actuals	2025 Q1 Actuals	\$ Variance	% Variance	Analysis of Significant Variances
20 - INFRASTRUCTURE & ENGINEERING									
200 - Infrastructure & Engineering Administration	1,467,909	368,434	(1,099,475)	25.1%	323,039	368,434	45,394	14.1%	Higher than 2024 in legal fees.
201 - Roadways	1,849,500	6,343	(1,843,157)	0.3%	67,038	6,343	(60,695)	-90.5%	Lower than 2024 in both professional fees and supplies.
202 - Bridges	495,000	28,935	(466,065)	5.8%	(45,044)	28,935	73,979	-164.2%	A 2023 year end accrual was recorded under 202 bridges but the actual was captured in 2024 in 201 Roadways.
203 - Surfacing	2,110,000	104,400	(2,005,600)	4.9%	-	104,400	104,400	0.0%	Pavement assessment costs to date.
204 - Drainage	1,270,000	17,894	(1,252,106)	1.4%	88,846	17,894	(70,951)	-79.9%	Lower than 2024 in professional fees.
Total INFRASTRUCTURE & ENGINEERING	7,192,409	526,006	(6,666,403)	7.3%	433,879	526,006	92,127	21.2%	
22 - ENVIRONMENTAL SERVICES									
220 - Environmental Services Administration	2,209,056	454,215	(1,754,841)	20.6%	437,480	454,215	16,736	3.8%	In line with 2024.
221 - Water Supply	2,789,664	354,490	(2,435,174)	12.7%	377,648	354,490	(23,157)	-6.1%	In line with 2024.
222 - Wastewater Collection & Disposal	4,311,549	109,810	(4,201,739)	2.5%	82,353	109,810	27,457	33.3%	Small variances in individual line items, nothing significant to note.
223 - Solid Waste Collection & Disposal	2,797,922	464,797	(2,333,125)	16.6%	458,516	464,797	6,280	1.4%	In line with 2024.
Total ENVIRONMENTAL SERVICES	12,108,191	1,383,312	(10,724,879)	11.4%	1,355,997	1,383,312	27,315	2.0%	
23 - OPERATIONS									
230 - Operations Administration	6,989,928	1,430,691	(5,559,237)	20.5%	1,344,869	1,430,691	85,822	6.4%	In line with 2024.
231 - Fleet & Shop Valleyview	1,100,750	264,721	(836,029)	24.0%	278,395	264,721	(13,674)	-4.9%	In line with 2024.
232 - Operations Grovedale	11,000	1,439	(9,561)	13.1%	1,508	1,439	(69)	-4.6%	In line with 2024.
234 - Street Lights	305,500	50,021	(255,479)	16.4%	48,225	50,021	1,797	3.7%	In line with 2024.
235 - Fleet & Shop Grovedale	366,040	49,296	(316,744)	13.5%	78,367	49,296	(29,071)	-37.1%	Higher supply costs in 2024 due to the one-time purchase of diagnostic tools.
236 - Fleet & Shop - Grande Cache	307,010	74,731	(232,279)	24.3%	90,568	74,731	(15,837)	-17.5%	Higher supply costs in 2024 due to the one-time purchase of diagnostic tools.
237 - Operations - Grande Cache	230,000	11,081	(218,919)	4.8%	31,720	11,081	(20,639)	-65.1%	Higher supply costs in 2024.
238 - Operations DeBolt	12,610	3,760	(8,850)	29.8%	3,251	3,760	508	15.6%	In line with 2024.
Total OPERATIONS	9,322,838	1,885,740	(7,437,098)	20.2%	1,876,902	1,885,740	8,838	0.5%	
24 - ROAD MAINTENANCE & SERVICES									
240 - Road Maintenance & Inspection Administration	3,172,000	773,810	(2,398,190)	24.4%	672,435	773,810	101,375	15.1%	Higher road maintenance expenses for 2025 including supplies and salt.
242 - Brushing Program	505,500	-	(505,500)	0.0%	143,092	-	(143,092)	-100.0%	There was an early start to brushing in 2024.
243 - Mowing Program	58,500	-	(58,500)	0.0%	877	-	(877)	-100.0%	In line with 2024.
245 - Graveling Program	8,949,900	1,584,774	(7,365,126)	17.7%	42,227	1,584,774	1,542,547	3653.0%	Higher costs for both gravel purchases and stockpile to stockpile costs.
246 - Road Services	2,283,000	6,855	(2,276,145)	0.3%	13,043	6,855	(6,188)	-47.4%	In line with 2024.
248 - Forestry Trunk Road	6,510,250	356,332	(6,153,918)	5.5%	1,208,838	356,332	(852,506)	-70.5%	Lower expenses in contracted equipment and gravel purchases.
Total ROAD MAINTENANCE & SERVICES	21,479,150	2,721,770	(18,757,380)	12.7%	2,080,511	2,721,770	641,259	30.8%	

	2025 Budget	2025 Q1 Actuals	\$ Variance	% of Budget	2024 Q1 Actuals	2025 Q1 Actuals	\$ Variance	% Variance	Analysis of Significant Variances
25 - FACILITY MAINTENANCE									
250 - Facility Maintenance Administration	3,642,624	711,044	(2,931,580)	19.5%	597,147	711,044	113,897	19.1%	Higher than 2024 in salaries and benefits, fuel, and supplies.
251 - FCSS Building Maintenance	46,308	18,445	(27,863)	39.8%	10,772	18,445	7,673	71.2%	In line with 2024.
252 - Grovedale Public Service Building	75,126	18,403	(56,723)	24.5%	15,363	18,403	3,040	19.8%	In line with 2024.
253 - DeBolt Public Service Building	75,126	19,288	(55,838)	25.7%	20,706	19,288	(1,419)	-6.9%	In line with 2024.
254 - GC - Facilities Maintenance	435,274	147,662	(287,612)	33.9%	96,880	147,662	50,782	52.4%	Higher than 2024 in contracted maintenance.
255 - Valleyview Fire Hall Building Maintenance	16,200	991	(15,209)	6.1%	-	991	991	0.0%	In line with 2024.
257 - Valleyview Vet Clinic - Building Maintenance	7,463	100	(7,363)	1.3%	2,891	100	(2,791)	-96.5%	In line with 2024.
258 - Grovedale Maintenance Shop	23,035	14,052	(8,983)	61.0%	3,282	14,052	10,771	328.2%	Small variances in individual line items, nothing significant to note.
259 - DeBolt Maintenance Shop	3,056	769	(2,287)	25.1%	650	769	118	18.2%	In line with 2024.
Total FACILITY MAINTENANCE	4,324,212	930,754	(3,393,458)	21.5%	747,691	930,754	183,063	24.5%	
30 - COMMUNITY SERVICES									
300 - Community Services Administration	2,090,974	467,717	(1,623,257)	22.4%	146,486	467,717	321,231	219.3%	The STARS grant was paid in March in 2025 versus April in 2024.
301 - Valleyview Medical Clinic	142,300	27,671	(114,629)	19.4%	33,207	27,671	(5,536)	-16.7%	In line with 2024.
309 - Grande Cache Medical Clinic	50,000	-	(50,000)	0.0%	-	-	-	0.0%	In line with 2024.
312 - Community Development Agreements	5,500,000	-	(5,500,000)	0.0%	-	-	-	0.0%	In line with 2024.
Total COMMUNITY SERVICES	7,783,274	495,388	(7,287,886)	6.4%	179,693	495,388	315,695	175.7%	
32 - COMMUNITY SERVICES GRANT PROGRAMS									
303 - Seniors Programs	64,750	16,121	(48,629)	24.9%	12,120	16,121	4,001	33.0%	In line with 2024.
320 - Recreation Boards	1,305,300	10,000	(1,295,300)	0.8%	90,333	10,000	(80,333)	-88.9%	The Crooked Creek Rec Board grant was paid in Q1 2024 and has not been paid yet in 2025.
321 - Community Services Grants	1,695,000	19,935	(1,675,065)	1.2%	1,416,932	19,935	(1,396,996)	-98.6%	Timing of grant intake and approval process.
323 - Multipurpose Facility Grants	177,232	(178,792)	(356,024)	-100.9%	-	(178,792)	(178,792)	0.0%	Smoky River Ski Hill grant was accrued at yearend but has not been paid yet in 2025.
324 - Agricultural Societies	307,000	263,535	(43,465)	85.8%	255,000	263,535	8,535	3.3%	In line with 2024.
Total COMMUNITY SERVICES GRANT PROGRAMS	3,549,282	130,800	(3,418,482)	3.7%	1,774,384	130,800	(1,643,584)	-92.6%	
33 - CULTURAL & HISTORICAL BUILDINGS									
330 - Library Boards	641,000	31,152	(609,848)	4.9%	31,526	31,152	(374)	-1.2%	In line with 2024.
332 - Community Halls	141,930	44,000	(97,930)	31.0%	44,722	44,000	(722)	-1.6%	In line with 2024.
333 - Museums	275,174	15,000	(260,174)	5.5%	35,000	15,000	(20,000)	-57.1%	Grant for the DeBolt museum was paid in Q1 2024 and has not been paid yet in 2025.
334 - Cemeteries	86,525	1,805	(84,720)	2.1%	1,815	1,805	(11)	-0.6%	In line with 2024.
Total CULTURAL & HISTORICAL BUILDINGS	1,144,629	91,957	(1,052,672)	8.0%	113,063	91,957	(21,106)	-18.7%	
34 - RECREATION ENHANCEMENT PROGRAM (REP)									
307 - Community Bus - Grande Cache	18,000	2,568	(15,432)	14.3%	3,103	2,568	(535)	-17.2%	In line with 2024.
340 - Outdoor Recreation Administration	1,696,488	147,715	(1,548,773)	8.7%	157,642	147,715	(9,927)	-6.3%	In line with 2024.
342 - Outdoor Recreation Facilities Operations	241,000	17,215	(223,785)	7.1%	22,460	17,215	(5,245)	-23.4%	In line with 2024.
343 - Outdoor Recreation Partnerships	15,000	15,000	-	100.0%	15,000	15,000	-	0.0%	In line with 2024.
344 - GC Recreation Aquatics Operations	156,300	46,128	(110,172)	29.5%	17,633	46,128	28,495	161.6%	Higher expenses for the water slide repair.
345 - GC Recreation Campground	142,000	14,671	(127,329)	10.3%	20,836	14,671	(6,166)	-29.6%	In line with 2024.
346 - GC Recreation Administration	3,279,422	679,397	(2,600,025)	20.7%	706,696	679,397	(27,299)	-3.9%	In line with 2024.
347 - GC Recreation Facilities Operations	566,400	113,805	(452,595)	20.1%	133,141	113,805	(19,337)	-14.5%	Higher expenses in 2024 for repairs to the elevator and ice plant.
348 - GC Recreation Programming & Fitness	26,000	6,222	(19,778)	23.9%	6,032	6,222	190	3.2%	In line with 2024.
349 - GC Recreation Outdoor Operations	41,500	800	(40,700)	1.9%	2,397	800	(1,596)	-66.6%	In line with 2024.
380 - Greenview Regional Multiplex	2,953,396	702,702	(2,250,694)	23.8%	617,554	702,702	85,148	13.8%	Higher expenses for a boiler repair.
Total RECREATION ENHANCEMENT PROGRAM (REP)	9,135,506	1,746,222	(7,389,284)	19.1%	1,702,494	1,746,222	43,728	2.6%	

	2025 Budget	2025 Q1 Actuals	\$ Variance	% of Budget	2024 Q1 Actuals	2025 Q1 Actuals	\$ Variance	% Variance	Analysis of Significant Variances
35 - PROTECTIVE SERVICES									
350 - Protective Services Administration	1,398,774	281,794	(1,116,980)	20.1%	272,181	281,794	9,613	3.5%	In line with 2024.
351 - Fire Protection Valleyview	160,752	36,787	(123,965)	22.9%	36,781	36,787	6	0.0%	In line with 2024.
352 - Fire Protection Grande Cache	259,461	40,804	(218,657)	15.7%	44,441	40,804	(3,637)	-8.2%	In line with 2024.
353 - Fire Protection DeBolt	241,461	48,828	(192,633)	20.2%	49,088	48,828	(260)	-0.5%	In line with 2024.
354 - Fire Protection Grovedale	273,461	53,098	(220,363)	19.4%	48,380	53,098	4,717	9.8%	In line with 2024.
355 - Disaster Services	204,350	102,307	(102,043)	50.1%	31,848	102,307	70,460	221.2%	Budgeted transfer to Disaster Services reserve completed in Q1 2025 versus Q4 2024.
358 - Fire Protection Fox Creek	244,252	30,105	(214,147)	12.3%	67,134	30,105	(37,029)	-55.2%	Lower expenses for vehicle repair and maintenance.
Total PROTECTIVE SERVICES	2,782,511	593,724	(2,188,787)	21.3%	549,854	593,724	43,871	8.0%	
36 - FAMILY & COMMUNITY SERVICES									
360 - FCSS Administration	2,031,195	395,032	(1,636,163)	19.4%	428,573	395,032	(33,541)	-7.8%	In line with 2024.
361 - FCSS Board	46,400	2,043	(44,357)	4.4%	3,648	2,043	(1,604)	-44.0%	In line with 2024.
362 - FCSS Programs	46,300	6,806	(39,494)	14.7%	5,780	6,806	1,026	17.8%	In line with 2024.
363 - Community Resource Centre	81,948	7,671	(74,277)	9.4%	8,803	7,671	(1,131)	-12.9%	In line with 2024.
364 - Home Support	142,300	20,018	(122,282)	14.1%	33,693	20,018	(13,675)	-40.6%	Lower transportation expenses in 2025.
365 - Liaison Worker Program	45,000	-	(45,000)	0.0%	-	-	-	0.0%	In line with 2024.
366 - Grants to Individual Organizations	55,000	38,500	(16,500)	70.0%	48,000	38,500	(9,500)	-19.8%	In line with 2024.
368 - Outreach Coordinator Program	1,700	-	(1,700)	0.0%	-	-	-	0.0%	In line with 2024.
369 - Support Coordinator Program	1,700	-	(1,700)	0.0%	99	-	(99)	-100.0%	In line with 2024.
Total FAMILY & COMMUNITY SERVICES	2,451,543	470,070	(1,981,473)	19.2%	528,595	470,070	(58,525)	-11.1%	
37 - AGRICULTURAL SERVICES									
370 - Agricultural Services Administration	1,844,465	226,522	(1,617,943)	12.3%	222,602	226,522	3,920	1.8%	In line with 2024.
371 - Agriculture Service Board	70,220	26,975	(43,245)	38.4%	20,818	26,975	6,156	29.6%	In line with 2024.
372 - Agricultural Rental Program	59,900	57,005	(2,895)	95.2%	4,787	57,005	52,218	1090.8%	Cost for the post pounder replacements were incorrectly expensed but will be moved to capital in Q2.
373 - Vegetation Management	382,850	30,429	(352,421)	7.9%	29,561	30,429	868	2.9%	In line with 2024.
374 - Pest Control	81,750	14,705	(67,045)	18.0%	23,338	14,705	(8,632)	-37.0%	In line with 2024.
375 - Extension and Outreach	300,500	202,572	(97,928)	67.4%	75,066	202,572	127,505	169.9%	VSI payment coded here instead of 376. Will be corrected in Q2.
376 - Veterinary Services	167,500	3,107	(164,393)	1.9%	165,195	3,107	(162,087)	-98.1%	See comment above.
377 - Beautification Program	141,250	9,016	(132,234)	6.4%	21,393	9,016	(12,378)	-57.9%	Lower expenses for vehicle and equipment repair.
Total AGRICULTURAL SERVICES	3,048,435	570,331	(2,478,104)	18.7%	562,761	570,331	7,570	1.3%	
45 - COMMUNITY PEACE OFFICER PROGRAM									
450 - Community Peace Officer Program	3,088,781	523,218	(2,565,563)	16.9%	197,856	523,218	325,362	164.4%	Police funding model invoice paid in Q1 2025 versus Q3 2024.
Total COMMUNITY PEACE OFFICER PROGRAM	3,088,781	523,218	(2,565,563)	16.9%	197,856	523,218	325,362	164.4%	
40 - PLANNING & ECONOMIC DEVELOPMENT ADMIN									
400 - Planning & Economic Development Administration	1,087,183	62,534	(1,024,649)	5.8%	77,557	62,534	(15,023)	-19.4%	Small variances in individual line items, nothing significant to note.
306 - Airports & Helipads	39,200	622	(38,578)	1.6%	-	622	622	0.0%	In line with 2024.
Total PLANNING & ECONOMIC DEVELOPMENT ADMIN	1,126,383	63,156	(1,063,227)	5.6%	77,557	63,156	(14,401)	-18.6%	
11 - COMMUNICATIONS									
111 - Communications	611,905	181,257	(430,648)	29.6%	188,089	181,257	(6,833)	-3.6%	In line with 2024.
Total COMMUNICATIONS	611,905	181,257	(430,648)	29.6%	188,089	181,257	(6,833)	-3.6%	

	2025 Budget	2025 Q1 Actuals	\$ Variance	% of Budget	2024 Q1 Actuals	2025 Q1 Actuals	\$ Variance	% Variance	Analysis of Significant Variances
21 - PLANNING & DEVELOPMENT									
211 - Planning & Development Administration	1,339,017	274,916	(1,064,101)	20.5%	285,304	274,916	(10,388)	-3.6%	In line with 2024.
212 - Municipal Planning Commission	58,030	5,699	(52,331)	9.8%	11,047	5,699	(5,347)	-48.4%	In line with 2024.
213 - Subdivision & Development Appeal Board	14,397	-	(14,397)	0.0%	-	-	-	0.0%	In line with 2024.
215 - Public Engagement	21,600	2,509	(19,091)	11.6%	88	2,509	2,421	2738.4%	In line with 2024.
Total PLANNING & DEVELOPMENT	1,433,044	283,125	(1,149,919)	19.8%	296,439	283,125	(13,314)	-4.5%	
31 - ECONOMIC DEVELOPMENT									
311 - Economic Development Program	2,396,613	407,647	(1,988,966)	17.0%	284,915	407,647	122,732	43.1%	Work NW Partnership payment was made in Q1 2025 versus Q2 2024, as well as higher promotional marketing and salaries and benefits expenses.
Total ECONOMIC DEVELOPMENT	2,396,613	407,647	(1,988,966)	17.0%	284,915	407,647	122,732	43.1%	
Total Expenses	237,915,971	28,347,773	(209,568,198)	11.9%	27,664,643	28,347,773	683,131	2.5%	
Net Surplus/(Deficit)	-	(21,777,952)	(21,777,952)	0.0%	(23,477,963)	(21,777,952)	1,700,011	-7.2%	