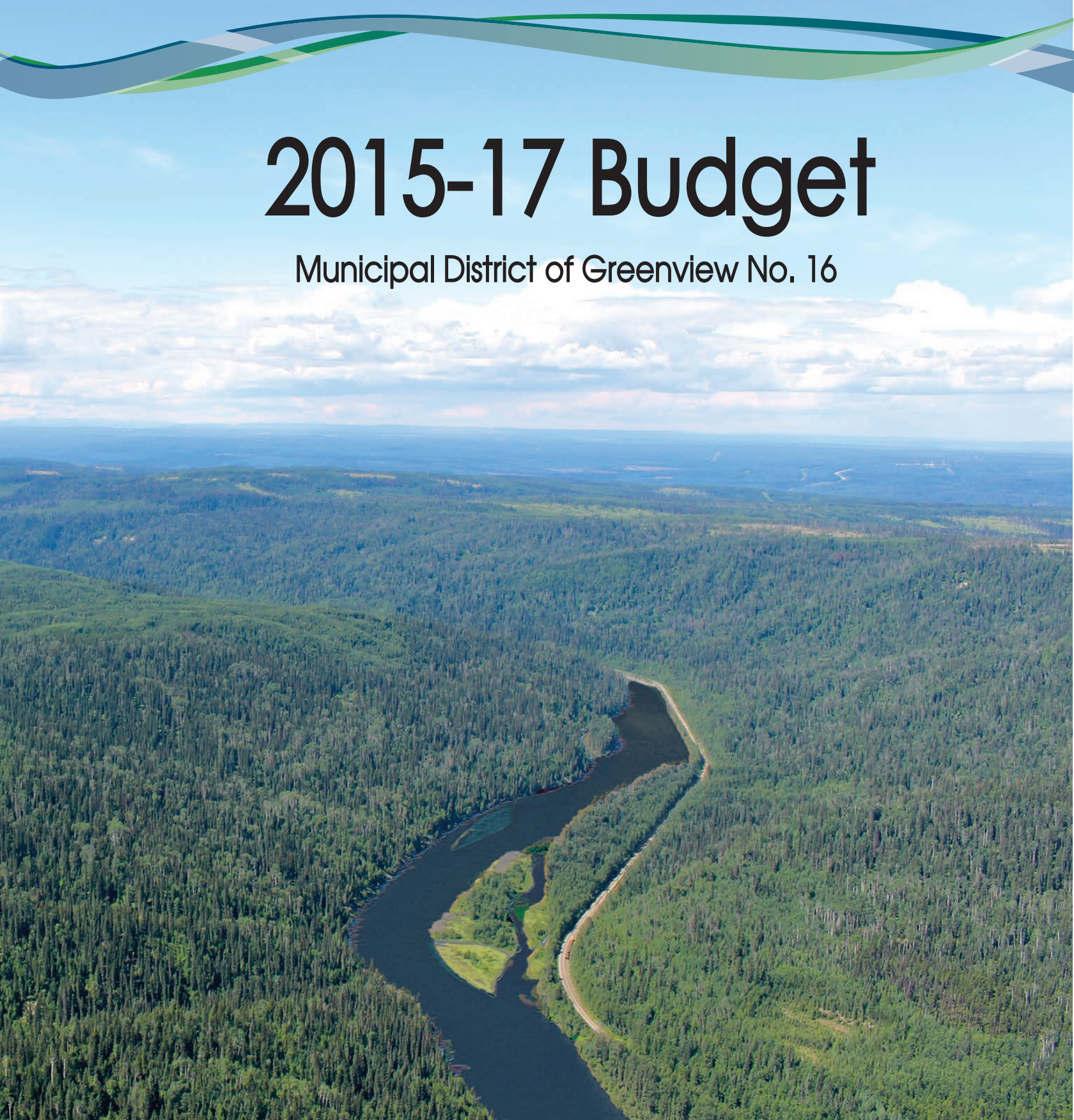


2015-17 Budget

Municipal District of Greenview No. 16



Greenview, Alberta, Canada

www.mdgreenview.ab.ca

Executive Summary

Overall, the 2015 Budget sustains the Municipal District of Greenview's strong financial position.

Revenues

Tax revenue for 2015 is expected to be 7.61% above tax revenue received in 2014. This increase is due to the significant increase in assessment and as a result of the activity in the oil and gas industry in the municipality. The average residential rate payer can expect to see the amount of taxes they pay go up by 8% (no increase in millrate, only increase in assessments). Tax revenue is expected to continue to grow for the next few years due to the increase in oil and gas activity within the municipality. As defined in the reserve policies, Council will set these additional funds aside for future capital projects.

Expenditures

Operating expenses are increasing by \$4.3 million for 2015. This increase is mostly due to additional projects, various services enhancements and funding for various community projects. The increase in Education Requisitions is solely supported by the Education Tax levy that is part of your annual taxes. Amortization is a non-cash item that is not directly supported by tax revenue.

Although there are many small increases and decreases in expenses; the following indicates the significant changes in expenses expected in 2015:

- ◆ Increase of \$1,680,000 in Grant Funding to various organizations
- ◆ Increase of \$1,662,131 in the Education Requisition
- ◆ Increase of \$700,000 in Engineering Services
- ◆ Increase of \$200,000 in Agricultural Services
- ◆ Increase of \$186,897 in Operational expense support for five fire departments

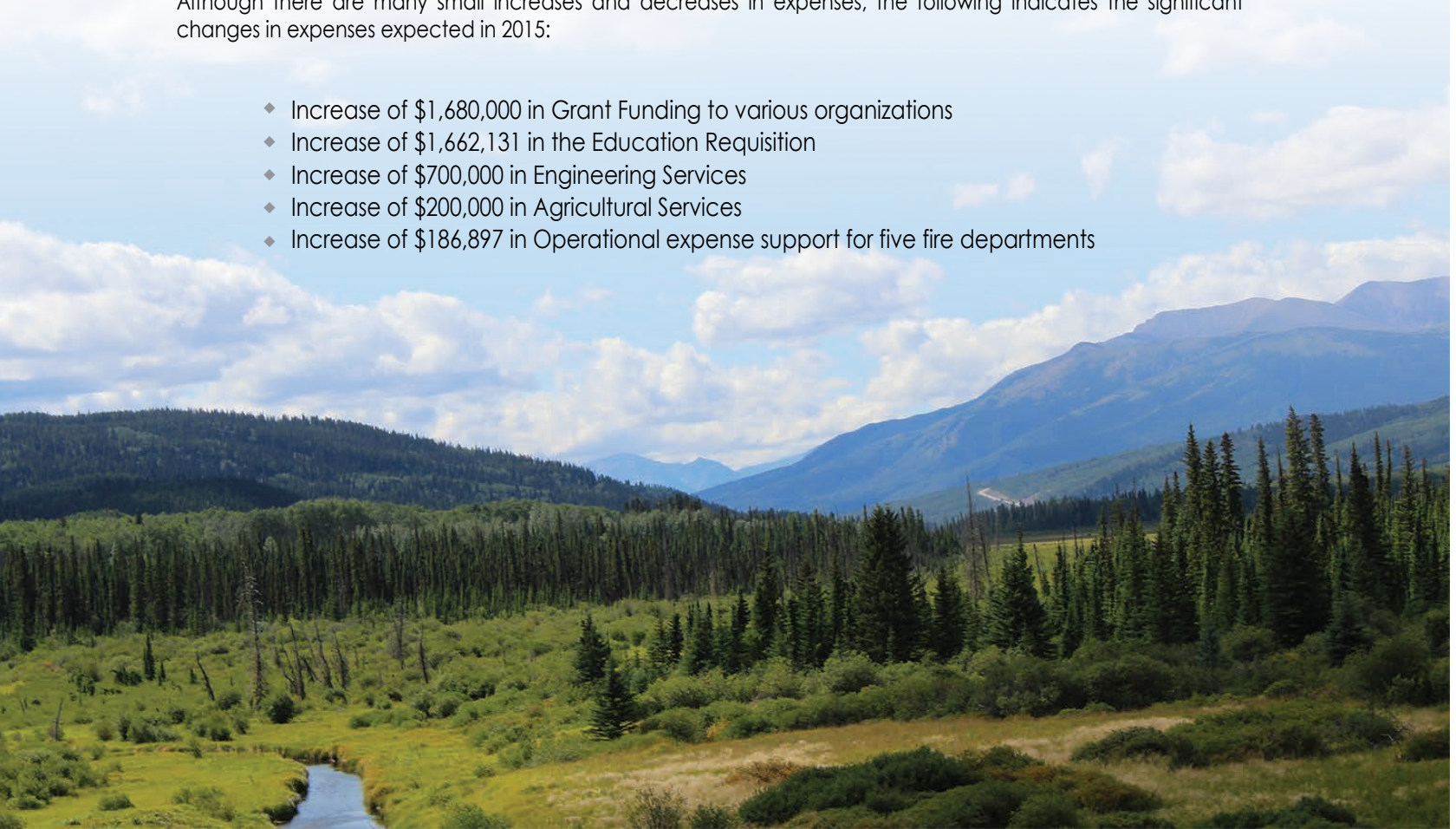




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Foreword

Greenview's revenue comes primarily from our ratepayers, which include our citizens and major industries such as forestry, oil and gas, tourism, mining and agriculture. These individuals and organizations are also the primary users of Greenview's programs and services, deriving benefit from the expenditures within Budget 2015.

This document outlines the information that Council has considered in adopting Greenview's Capital and Operating Budgets for the 2015 fiscal year and proposed budgets for 2016 and 2017. The revenues and expenditures are reflective of decisions that Council has made to maintain existing infrastructure, further develop our roads and facilities, and support our urban partners.

This document is a comprehensive source of information which outlines how Greenview is raising revenue and how those funds are being spent to provide services and infrastructure for Greenview now and into the future



Message from the Reeve

It has been a pleasure to work with Greenview Councillors and Staff to develop and present the 2015-17 Budget. This document builds on the work that has been done in recent years to increase transparency of the budgeting process for our residents and ratepayers. We are investing in projects that are important to our residents and building safe, sustainable communities. By moving to a three-year budgeting process we are planning for future growth and managing our resources responsibly.

This budget reflects the infrastructure, programs and services that Greenview residents want and use every day. Council has established priorities within our budget planning process which guide the decisions that have been made regarding how our revenue is spent. Our property tax rate and business tax rates remain the same as 2014. These rates continue to be below average when compared to other municipalities in the region.

Both residential and industrial ratepayers will benefit from our ongoing commitment to build and maintain infrastructure. We will be investing \$5 million in improvements on the Forestry Trunk Road, with an additional \$50,000 for developing a master plan to guide future alignment and strategy for upgrading the road in areas of concern. We are also preparing to pave and realign the Old High Prairie Road with \$5.58 million for preliminary design, land purchases and utility moves.

Significant projects that are funded in 2015 include the Valleyview Multiplex with \$10 million carried forward from 2014 to be followed by \$14 million in 2016 and \$1 million in 2017 for a combined total of \$25 million. The Grovedale and DeBolt Fire Stations (\$7.5 and \$7.3 million) will provide a base for operations of our volunteer fire departments that will serve our communities for the next 50 years with room to grow.

Working with our urban partners to support their goals, we are investing over \$7 million in the Community Development Fund. The Towns of Valleyview, Fox Creek, and Grande Cache will each receive \$2.6 million of this funding. Greenview is also dedicated to directly supporting our communities, with \$1.6 million in Community Grant funding being provided to local community groups.

I look forward to the outcome of the new and ongoing projects and services detailed within the 2015 Budget. This is a time of unlimited opportunity for Greenview as we are building the long term sustainability of our economy and our communities. Together with Council and Administration, I will continue to demonstrate that our ratepayers' funds are well invested in Greenview's future.

Dale Gervais
Reeve



Message from the CAO

In preparing the annual budget, Administration follows the directions and priorities set by Council with the intent of meeting the service demands of our many diverse ratepayers. This includes understanding which services Council wishes to provide, and then providing them efficiently in the present while planning and preparing for future growth and future ratepayers, both people and businesses, who will call Greenview home. To this end, Greenview's 2015-2017 Budget represents both internal and external changes to the organization. Included in this document is detailed information for 2015 and summary information for 2016 and 2017. Additional detail will be made available at www.mdgreenview.ab.ca.

Internally, this marks the first year that Greenview has utilized multi-year budgeting. Greenview Council has adopted the current year's budget while having a comprehensive outline of the following two years. This assists in longer-term planning and vision, while helping to ensure solid financial management on behalf of our taxpayers. This process also allows Greenview to align projects and resources more efficiently and with a view of the holistic financial picture.

Externally, the 2015-2017 Budget represents an even greater step forward in partnering with neighbouring municipalities such as the Towns of Fox Creek, Grande Cache, and Valleyview. Partnership areas such as Recreation, Protective Services, and Culture (libraries, museums, etc.) have been expanded. This also marks the beginnings of an organizational focus on the areas of Tourism and Economic Development. Many of these are new funding areas that will complement the current Community Development Initiative (CDI) funding received by each town every year. In 2015 CDI funding to each Town will exceed \$2.6 Million and by 2017 is projected to exceed \$3 Million.

2015 projected revenue remains strong. Due to changes in the Well Drilling Equipment Tax, Greenview does expect to see revenue decrease by between \$8 Million - \$9 Million dollars starting in 2016. This is part of why longer-term planning, budgeting, and creating growth through diversification and economic development are important. Even with this decrease, it is expected that current service levels and proposed capital projects can be maintained through expected growth, and the utilization of reserve funds, many of which have been created for just this purpose.

Throughout the 2015-2017 budget process, Council has provided leadership and direction regarding the services to be provided to the ratepayers of Greenview. The 2015-2017 Budget reflects that direction and Council's desire to deliver services for the enrichment of Greenview, both present and future.

Mike Haugen
Chief Administrative Officer



Message from Corporate Services

Greenview's Operating and Capital Budget is a vital challenge, annually addressed by Council and Administration. Council approved the 2015 budget and accepted the 2016 and 2017 budgets as information in December 2014.

Our new improved budget process started in July 2014 and encompasses a three-year period. This process engages the participation of every department, working together to estimate forecasted revenue and expenses required to provide our communities, industry and urban partners with programs and services that meet their needs and enhances our quality of life.

The intent of our three-year budget process is to enable managers to access potential costs associated with planned activities in a timely manner, as well as prepare and release tenders, requests for proposal and requests for quote documents early in the year. This should enable the organization to create efficiencies by being ready to start capital projects as soon as weather permits.

Council and Administration have designed and revised a 10-Year Plan with infrastructure and service projects, proposed following Council's direction. The plan balances short and long term projects that will be developed throughout Greenview's vast area. This report includes the projects that will be carried out in 2015.

Our estimated 2015 revenue is at \$93,897,932 with reserves revenue of \$35,517,526 balancing the 2015 Council approved budget, which includes an investment of \$77,602,203 on capital projects and a forecasted overall operational expenditure of \$50,352,211 with a contingency of \$1,461,044 for the same period.

Greenview will continue to work to build an efficient and transparent organization, proudly represented by an outstanding team composed of administrative support staff, supervisors, managers, general managers, chief administrative officer and councillors.

We hope that this information serves a useful purpose for the members of our community and encourage them to send us your feedback and suggestions.

Rosemary Offrey
General Manager
Corporate Services



2015 BUDGET SUMMARY

NET REVENUES

TOTAL TAX, GRANT AND GENERAL REVENUES	(\$114,649,999)
LESS NON-MUNICIPAL REQUISITIONS	\$20,752,067

TOTAL REVENUES **(\$93,897,932)**

NET OPERATIONAL EXPENDITURE

TOTAL COUNCIL	\$1,011,955
TOTAL CAO & CORPORATE SERVICES	\$6,600,535
TOTAL COMMUNITY SERVICES	\$17,429,633
TOTAL INFRASTRUCTURE & PLANNING	\$25,310,088

TOTAL NET OPERATIONAL EXPENDITURES **\$50,352,211**

CONTINGENCY \$1,461,044

OPERATING SURPLUS **(\$42,084,677)**

CAPITAL EXPENDITURES

TOTAL CAO & CORPORATE SERVICES	\$802,442
TOTAL COMMUNITY SERVICES	\$27,471,218
TOTAL INFRASTRUCTURE & PLANNING	\$49,378,443

TOTAL CAPITAL EXPENDITURES **\$77,652,103**

REQUIRED CAPITAL CONTRIBUTION FROM RESERVES

CAPITAL PROJECT CARRYOVER	\$29,054,968
CAPITAL INFRASTRUCTURE RESERVE	\$6,462,558

TOTAL FROM RESERVE **\$35,517,526**

OPERATING BUDGET	Approved 2015	Proposed 2016	Proposed 2017
COUNCIL			
COUNCIL	\$1,011,955	\$1,064,345	\$1,096,440
CAO & COPORATE SERVICES			
ADMINISTRATION GENERAL	\$4,860,922	\$4,318,045	\$4,542,772
COMMUNICATIONS	\$128,000	\$130,400	\$135,900
INFORMATION SYSTEMS	\$813,263	\$696,792	\$549,868
ADMINISTRATION GRANDE CACHE	\$15,700	\$16,150	\$16,400
ASSESSMENT SERVICES	\$782,650	\$782,650	\$782,650
SCHOOL REQUISITIONS	\$20,752,067	\$21,735,669	\$22,765,969
INFRASTRUCTURE & PLANNING			
INFRASTRUCTURE & PLANNING ADMINISTRATION	\$1,342,357	\$1,370,448	\$1,391,386
DEVELOPMENT & PLANNING			
MUNICIPAL PLANNING COMMISSION	\$71,000	\$78,500	\$84,000
SUBDIVISION AND APPEAL BOARD (SDAB)	\$16,000	\$16,800	\$17,500
PLANNING & DEVELOPMENT	\$982,118	\$1,067,800	\$1,173,521
PLANNING & SUBDIVISION		\$100,000	\$100,000
OPERATIONS AND ROAD MAINTENANCE			
BRUSHING PROGRAM	\$312,000	\$312,300	\$312,613
MOWING PROGRAM	\$49,500	\$51,974	\$54,572
STREET LIGHTS	\$30,000	\$31,500	\$33,075
ADMINISTRATION - VALLEYVIEW	\$3,887,253	\$3,964,251	\$4,024,175
ADMINISTRATION - GROVEDALE	\$35,000	\$36,175	\$37,451
AIR TRANSPORT	\$42,500	\$44,625	\$46,856
FLEET	\$1,472,100	\$1,520,455	\$1,596,920
ROAD MAINTENANCE	\$3,062,200	\$3,816,400	\$4,356,550
ROAD MAINTENANCE MISCELLANEOUS	\$1,235,000	\$963,500	\$1,042,175
BRIDGE MAINTENANCE	\$660,000	\$360,000	\$360,000
GRAVELLING	\$7,377,500	\$6,559,000	\$4,537,750

OPERATING BUDGET	Approved 2015	Proposed 2016	Proposed 2017
ENVIRONMENTAL SERVICES			
ENVIRONMENTAL SERVICES ADMINISTRATION	\$1,700,745	\$1,740,868	\$1,783,695
WATER SUPPLY & DISTRIBUTION	\$356,710	\$349,760	\$366,310
WASTEWATER	\$315,110	\$243,110	\$246,110
SOLID WASTE MANAGEMENT	\$673,225	\$554,975	\$656,725
FACILITIES			
BUILDING MAINTENANCE	\$1,428,770	\$1,502,686	\$1,559,980
RECREATIONAL SITES MAINTENANCE	\$79,000	\$79,000	\$79,000
BUILDING MAINTENANCE - PROTECTIVE SERVICES	\$68,000	\$69,000	\$70,000
BUILDING MAINTENANCE - COMMUNITY SERVICES	\$64,000	\$74,000	\$84,000
COMMUNITY SERVICES			
COMMUNITY SERVICES ADMINISTRATION	\$446,946	\$455,830	\$459,321
MEDICAL CLINIC VALLEYVIEW & DISTRICT	\$147,600	\$147,100	\$147,100
MEDICAL CLINIC FOX CREEK	\$12,000	\$12,000	\$12,000
W.D. STEVENSON BUILDING	\$52,000		
CEMETERIES	\$38,900	\$40,000	\$41,000
SENIORS PROGRAMS	\$30,000	\$31,000	\$32,000
SENIORS FOUNDATION	\$936,000	\$963,000	\$993,000
REGIONAL DEVELOPMENT	\$7,826,712	\$8,570,247	\$9,384,423
ECONOMIC DEVELOPMENT	\$244,500	\$246,500	\$248,500
LIBRARIES	\$311,500	\$317,000	\$323,000
COMMUNITY HALLS	\$163,200	\$163,500	\$164,500
MUSEUMS	\$204,500	\$207,000	\$209,500
PROTECTIVE SERVICES			
PROTECTIVE SERVICES ADMINISTRATION	\$589,239	\$809,369	\$922,346
ANIMAL CONTROL	\$12,000	\$12,000	\$12,000
HEALTH & SAFETY	\$193,765	\$133,965	\$192,665
FIRE PROTECTION			
FIRE SERVICES	\$695,100	\$684,800	\$699,000
DISASTER SERVICES	\$58,000	\$65,500	\$68,000
AMBULANCE SERVICES			

OPERATING BUDGET	Approved 2015	Proposed 2016	Proposed 2017
AGRICULTURAL SERVICES			
AGRICULTURAL SERVICES ADMINISTRATION	\$743,894	\$838,497	\$859,301
AGRICULTURAL SERVICES BOARD	\$101,450	\$101,450	\$101,450
RENTAL EQUIPMENT	\$31,850	\$33,600	\$34,700
PEST CONTROL	\$40,000	\$40,000	\$40,000
EXTENSION AND OUTREACH	\$100,800	\$100,800	\$100,800
ASB PLANT INDUSTRY	\$353,000	\$340,500	\$348,030
ASB SEED PLANT			
VETERINARY SERVICES INC.	\$75,000	\$76,000	\$77,000
VETERINARY CLINIC	\$23,500	\$23,800	\$24,100
FAMILY AND COMMUNITY SUPPORT SERVICES			
FCSS BOARD ADMINISTRATION	\$48,900	\$49,500	\$50,100
HOME SUPPORT	\$46,000	\$49,400	\$50,300
GRANTS/ LIAISON WORKERS	\$189,100	\$194,100	\$199,100
FAMILY FACILITATOR	\$1,800	\$2,000	\$2,200
FCSS ADMINISTRATION	\$819,359	\$926,624	\$955,733
FCSS PROGRAMS	\$39,200	\$40,900	\$42,300
COMMUNITY RESOURCE CENTRE	\$61,900	\$61,100	\$62,000
FCSS SUPPORT COORDINATOR PROGRAM	\$1,800	\$4,100	\$4,500
RECREATION BOARDS	\$407,750	\$410,000	\$411,000
RECREATION FACILITIES	\$393,395	\$636,000	\$1,016,000
COMMUNITY SERVICES GRANTS	\$1,615,000	\$1,675,000	\$1,675,000
SCHOLARSHIPS AND BURSARIES	\$12,000	\$12,000	\$12,000
RECREATION ENHANCEMENT PROGRAM	\$361,973	\$375,880	\$398,240

2014 CARRYOVER

AG15009	Injection System & Tank	\$38,500
AG15018	500-gallon Sprayer	\$28,000
BF75250	DeBolt Creek	\$38,700
BF77441	Tributary to Smoky River	\$54,000
DR15001	Gordey Drainage	\$598,470
IT15003	Enterprise Resource Planning (ERP) System	\$241,129
OP15002	Grovedale Shop	\$1,396,851
OP15030	Pick Up Truck (A102) Replacement	\$50,000
PS15001	DeBolt Fire Hall	\$3,976,000
PS15002	Grovedale Fire Hall	\$4,380,000
RD15013	Range Road 230	\$3,320,000
RD15014	Township Road 690	\$300,000
RE15001	Valleyview Multiplex (80%)	\$10,000,000
RE15006	East Dollar Lake Phase I Development	\$549,311
SW15004	Electronics Recycling Sheds	\$25,200
SW15006	New Fish Creek Transfer Station Upgrade	\$77,088
SW15007	Transfer Stations Bin Replacement	\$43,010
WD15001	Ridgevalley WTP Upgrade	\$1,402,188
WD15005	Ultrasonic Water Level Sensors	\$237,468
WD15006	Crooked Creek Water Point	\$250,000
WD15008	Water Dispensing System	\$45,719
WD15009	Well Casing Integrity/ Rehabilitation	\$132,053
WD15010	Water Meter Reader	\$15,000
WD15015	Little Smoky Water Point	\$186,893
WD15016	New Fish Creek Water Point	\$39,089
WD15017	Sunset House Water Point	\$109,037
WD15018	Sweathouse Water Point	\$96,756
WD15019	DeBolt Reverse Osmosis System	\$63,506
WD15020	DeBolt Water Distribution System	\$42,726
WD15021	Grovedale/Landry Heights Hydrology Report	\$33,810
WD15022	Ridgevalley Underground Water System	\$42,672
WW15001	Industrial Lagoon Report	\$400,000
WW15003	Grovedale Liftstation	\$475,314
WW15004	Ridgevalley Collection System Rehab	\$290,526
WW15005	Ridgevalley Lift Station Standby Generator	\$54,588
	SCADA carryover (to Operating Budget)	\$21,364
		\$29,054,968

CAPITAL PROJECTS INDEX

2015 BRIDGE AND DRAINAGE CONSTRUCTION

			Page
BF73702	Tributary to Cornwall Creek (RR10)	\$18,000	17
BF74433	Tributary to Cornwall Creek (RR261)	\$77,000	18
BF75250	DeBolt Creek	\$21,500	19
BF75419	Harper Creek	\$13,000	20
BF76256	Tributary to Simonette River	\$19,500	21
BF76702	Tributary to Little Smoky River	\$30,000	22
BF77026	Tributary to Simonette River	\$14,500	23
BF77070	Sweathouse Creek	\$105,000	24
BF77259	Tributary to Sweathouse Creek	\$23,500	25
BF77441	Tributary to Smoky River	\$31,500	26
BF99999	Preliminary Engineering	\$300,000	27
DR15001	Gordey Drainage	\$675,000	28
DR15002	Preliminary Drainage Engineering	\$500,000	29
		\$1,828,500	

2016 BRIDGE AND DRAINAGE CONSTRUCTION

BF74433	Tributary to Cornwall Creek (RR261)	\$1,023,000	155
BF77070	Sweathouse Creek	\$1,395,000	156
BF77441	Tributary to Smoky River	\$418,500	157
BF73700	DeBolt Creek	\$22,000	158
BF75042	Campbell Creek	\$21,500	159
BF76637	Tributary to Little Smoky 2nd Order	\$17,000	160
BF76768	Tributary to Asplund Creek	\$42,000	161
BF76902	Tributary to Clouston Creek	\$17,000	162
BF79708	Tributary to Clouston Creek	\$34,000	163
BF99999	Preliminary Engineering	\$300,000	164
DR15002	Preliminary Drainage Engineering	\$1,000,000	165
		\$4,290,000	

2017 BRIDGE AND DRAINAGE CONSTRUCTION

BF73702	Tributary to Cornwall Creek (RR10)	\$342,000	225
BF73703	Sturgeon Creek	\$46,500	226
BF75250	DeBolt Creek	\$408,500	227
BF75419	Harper Creek	\$247,000	228
BF76256	Tributary to Simonette River	\$370,500	229
BF76702	Tributary to Little Smoky River	\$570,000	230
BF76752	Tributary to Iroquois Creek	\$18,000	231
BF77026	Tributary to Simonette River	\$275,500	232
BF77259	Tributary to Sweathouse Creek	\$446,500	233
BF78143	Tributary to Little Smoky River	\$22,000	234
BF78286	Little Smoky River	\$22,500	235
BF79713	Tributary to Simonette River	\$18,000	236
BF99999	Preliminary Engineering	\$300,000	237
DR15002	Preliminary Drainage Engineering	\$1,000,000	238
		\$4,087,000	

CAPITAL PROJECTS INDEX

2015 ROAD CONSTRUCTION AND PAVING

			Page
PV15001	Range Road 245 (Cosy Cove Road) Paving	\$1,700,000	30
PV15002	Young's Point Road Paving	\$950,000	31
RD15001	Connector Road Construction	\$1,500,000	32
RD15002	Farmland Accesses	\$500,000	33
RD15003	Forestry Trunk Road Improvements	\$5,000,000	34
RD15004	Forestry Trunk Road Master Plan	\$50,000	35
RD15005	Goodwin Road Phase 2 (RR 21 and Twp Rd 741)	\$325,000	36
RD15006	Grovedale Landfill Road (RR 64 to RR 63)	\$157,500	37
RD15007	Local Road Construction	\$1,500,000	38
RD15008	Old High Prairie Road (Hwy 49 to Twp Rd 720)	\$5,580,000	39
RD15009	Old High Prairie Road (Twp Rd 720 to Twp Rd 725A)	\$330,750	40
RD15010	Preliminary Engineering & Final Asbuilts/Reports	\$350,000	41
RD15011	Residential Access Roads	\$1,500,000	42
RD15012	Range Road 194 Shoulder Pull	\$300,000	43
RD15013	Range Road 230	\$3,800,000	44
RD15014	Township Road 690	\$4,600,000	45
		\$25,493,250	

2016 ROAD CONSTRUCTION AND PAVING

PV16001	Twp Rd 713 East (Ridgevalley Connector)	\$2,600,000	166
PV16002	Range Road 262 (Ridgevalley Road Overlay)	\$4,750,000	167
RD15001	Connector Road Construction	\$1,500,000	168
RD15002	Farmland Accesses	\$500,000	169
RD15003	Forestry Trunk Road Improvements	\$5,000,000	170
RD15004	Forestry Trunk Road Master Plan	\$50,000	171
RD15006	Grovedale Landfill Road (RR 64 to RR 63)	\$2,250,000	172
RD15007	Local Road Construction	\$1,500,000	173
RD15010	Preliminary Engineering & Final Asbuilts/Reports	\$350,000	174
RD15011	Residential Access Roads	\$1,500,000	175
RD16001	Range Road 260 (Swan Lake Road) Re-Grade	\$100,000	176
RD16002	Twp Rd 681 (Warren Rd)**	\$270,000	177
RD16003	Rge Rd 230 (South of H:43 to Twp Rd 700) reassess	\$300,000	178
RD16004	Twp Rd 693 (Rge Rd 65 to Rge Rd 73)	\$155,000	179
		\$13,475,000	

2017 ROAD CONSTRUCTION AND PAVING

RD15001	Connector Road Construction	\$1,500,000	240
RD15002	Farmland Accesses	\$500,000	241
RD15003	Forestry Trunk Road Improvements	\$5,000,000	242
RD15004	Forestry Trunk Road Master Plan	\$50,000	243
RD15005	Goodwin Road Phase 2 (RR 21 and Twp Rd 741)	\$6,410,000	244
RD15007	Local Road Construction	\$1,500,000	245
RD15009	Old High Prairie Road (Twp Rd 720 to Twp Rd 725A)	\$4,725,000	246
RD15010	Preliminary Engineering & Final Asbuilts/Reports	\$350,000	247
RD15011	Residential Access Roads	\$1,500,000	248
RD17001	Rge Rd 230 (Twp Rd 712 to Twp Rd 722)	\$256,875	249
RD17002	8-Mile Road (N of Hwy 669) to Twp Rd 720	\$310,000	250
PV17001	Range Road 230 - Twp Rd 704-712	\$7,535,000	239
		\$29,636,875	

CAPITAL PROJECTS INDEX

2015 ENVIRONMENTAL SERVICES

			Page
SW15001	Grovedale Concrete Pads	\$100,000	46
SW15002	Transfer Stations Fencing [ON HOLD]	\$300,000	47
SW15003	Sunset House Inert Waste Cell Construction	\$35,000	48
SW15004	Electronics Recycling Sheds	\$70,200	49
SW15005	Take-It or Leave-It Sheds	\$30,000	50
SW15006	New Fish Creek Transfer Station Upgrade	\$77,088	51
SW15007	Transfer Stations Bin Replacement	\$43,010	52
WD15001	Ridgevalley WTP Upgrade	\$1,790,195	53
WD15002	Grovedale WTP Upgrade	\$5,000,000	54
WD15003	Drinking Water Safety Plans L/S SSH SH NFC	\$100,000	55
WD15004	Mixing Device DeBolt Water Plant	\$25,000	56
WD15005	Ultrasonic Water Level Sensors	\$237,468	57
WD15006	Crooked Creek Water Point	\$700,000	58
WD15007	Water Point Viability Report (Sturgeon, Sandy Bay, Goodwin, Pu	\$150,000	59
WD15008	Water Dispensing System	\$45,719	60
WD15009	Well Casing Integrity/ Rehabilitation	\$132,053	61
WD15010	Water Meter Reader	\$15,000	62
WD15011	Little Smoky Water Distribution System	\$875,000	63
WD15012	Valleyview Rural Water Line Study	\$100,000	64
WD15014	Grande Cache Water Improvements	\$200,000	66
WD15015	Little Smoky Water Point	\$186,893	67
WD15016	New Fish Creek Water Point	\$39,089	68
WD15017	Sunset House Water Point	\$109,037	69
WD15018	Sweathouse Water Point	\$96,756	70
WD15019	DeBolt Reverse Osmosis System	\$63,506	71
WD15020	DeBolt Water Distribution System	\$42,726	72
WD15021	Grovedale/Landry Heights Hydrology Report	\$33,810	73
WD15022	Ridgevalley Underground Water System	\$42,672	74
WW15001	Industrial Lagoon Report	\$400,000	75
WW15002	Septage Receiving Station	\$1,100,000	76
WW15003	Grovedale Liftstation	\$475,314	77
WW15004	Ridgevalley Collection System Rehab	\$290,526	78
WW15005	Ridgevalley Lift Station Standby Generator	\$54,588	79
		\$12,960,650	

2016 ENVIRONMENTAL SERVICES

SW16001	Sturgeon Heights Transfer Station	\$700,000	179
SW16002	Grande Cache Transfer Station	\$50,000	180
WD16001	DeBolt Water Plant Upgrade	\$250,000	181
WD16002	Grande Cache Area Water Point Construction	\$2,000,000	182
WD16003	Landry Heights Water Distribution System	\$4,000,000	183
WW16001	Industrial Lagoon Construction	\$5,500,000	184
		\$12,500,000	

2017 ENVIRONMENTAL SERVICES

WD16002	Grande Cache Area Water Point Construction	\$2,000,000	251
WD17001	Valleyview Rural Water Line Study	\$650,000	252
WD17002	Grovedale Water Distribution System	\$6,500,000	253
WW17001	Grovedale Collection Systems	\$9,000,000	254
		\$18,150,000	

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2015 AGRICULTURAL SERVICES

			Page
AG15010	Chemical Storage Building Upgrades	\$20,000	86
AG15011	Yardman Workshop Upgrades	\$20,000	87
AG15012	Post Pounder (POST3123) Replacement	\$15,000	88
AG15013	Post Pounder (POST3124) Replacement	\$15,000	89
AG15014	Land Roller GD	\$40,000	90
AG15015	Heavy Disk 14 ft VV	\$45,000	91
AG15016	Water Tank Trailer VV	\$9,000	92
AG15017	Barbecue (New)	\$40,000	93
AG15018	500-gallon Sprayer (Unit SPRY3121)	\$28,000	94
		\$232,000	

2016 AGRICULTURAL SERVICES

AG16001	Medium Duty Deck Truck 2 ton	\$75,000	185
AG16002	Goose Neck Trailer 25 ft.	\$20,000	186
AG16003	Snow Mobile	\$14,000	187
AG16007	Field Sprayer 500 Gallon (SPRY3121) CC	\$28,000	190
		\$137,000	

2017 AGRICULTURAL SERVICES

AG17001	Boat (New)	\$30,000	255
AG17005	Grain Vacuum	\$69,000	257
AG17006	Agriculture Plastics Bag Roller	\$30,000	258
AG17007	Field Sprayer 500 Gallon (SPRY3122) GD	\$28,000	259
		\$157,000	

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2015 PROTECTIVE SERVICES

			Page
PS15001	DeBolt Fire Hall	\$7,300,987	95
PS15002	Grovedale Fire Hall	\$7,455,731	96
PS15003	Compressor for Grovedale	\$35,000	97
PS15004	Structural Protection Unit	\$140,000	98
PS15005	Livestock Emergency Response Trailers - 2 Units	\$65,000	99
PS15006	Fire Engine (F17) Replacement - Fox Creek	\$450,000	100
PS15007	Water Tender (F10) Replacement - Grande Cache	\$400,000	101
FM15018	Valleyview Fire Hall Window Replacement (6)	\$10,000	143
FM15019	Valleyview Fire Hall Generator and Transfer Switch	\$175,000	144
		\$15,846,718	

2016 PROTECTIVE SERVICES

PS16001	New Fire Hall - Greenview 50% Share	\$2,000,000	191
PS16002	New Fire Hall - Greenview 50% share	\$2,000,000	192
PS16003	Fire Hall Addition - Greenview 50% share	\$500,000	193
PS16004	Personnel Vehicle (F40) - DeBolt	\$60,000	194
PS16005	Tender (F18) Replacement - Grovedale	\$400,000	195
PS16006	UTV - DeBolt	\$25,000	196
PS16007	UTV Trailer - DeBolt	\$25,000	197
		\$5,010,000	

2017 PROTECTIVE SERVICES

PS17001	Pedal Cutter Combo for DeBolt	\$10,000	260
PS17002	Pedal Cutter Combo for Grovedale	\$10,000	261
PS17003	Personnel Vehicle (A102) Replacement - Grovedale	\$60,000	262
PS17004	Tender (F19) Replacement - Fox Creek	\$400,000	263
		\$480,000	

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2015 RECREATION ENHANCEMENT

		Page
RE15001	Valleyview Multiplex (80%)	\$10,000,000 102
RE15002	Kakwa River Campground Upgrades	\$25,000 103
RE15003	Southview Campground Upgrades	\$20,000 103
RE15004	Swan Lake Campground Upgrades	\$35,000 103
RE15005	Grovedale Fish Pond Upgrades	\$70,000 103
RE15006	East Dollar Lake Phase I Development	\$300,000 104
RE15007	Hamlet of Smoky River Site Development	\$300,000 104
RE15008	Sturgeon Lake Boat Launch	\$65,000 104
RE15009	Narrows Green Space	\$60,000 104
RE15013	High Accuracy GPS Equipment	\$38,000 108
		\$10,913,000

2016 RECREATION ENHANCEMENT

RE15001	Valleyview Multiplex	\$14,000,000 198
RE16001	Fox Creek Multiplex (50%)	\$7,000,000 199
RE16002	Facility Upgrades	\$150,000 200
RE16003	New Developments	\$600,000 201
RE16004	Potential Developments	\$100,000 202
		\$21,850,000

2017 RECREATION ENHANCEMENT

RE15001	Valleyview Multiplex	\$1,000,000 264
RE16001	Fox Creek Multiplex	\$7,000,000 265
RE16002	Facility Upgrades	\$150,000 266
RE16003	New Developments	\$750,000 267
RE16004	Potential Developments	\$100,000 268
		\$9,000,000

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2015 BUILDING CONSTRUCTION AND UPGRADES

		Page
OP15001	Grovedale Operations	\$250,000 109
OP15002	Grovedale Shop	\$1,396,851 110
FM15001	New Operations Office and Shop	\$300,000 126
FM15002	Administration Building Expansion - Design & Preliminary W	\$200,000 127
FM15003	Administration Building Upgrades	\$38,000 128
FM15004	Administration Building Back Parking Sidewalk	\$38,000 129
FM15005	FSO Shop Furnace Replacement	\$9,000 130
FM15006	FSO Shop Power and Concrete Pad	\$18,000 131
FM15007	FSO Shop Light Fixture Upgrade	\$7,000 132
FM15008	Chemical Shed Partition Insulation and Heat	\$20,000 133
FM15009	OPS Back Sidewalk and Electrical Posts	\$25,000 134
FM15010	Gravel Stockpile Fencing	\$52,000 135
FM15011	Grovedale Building Upgrades	\$87,000 136
FM15013	Water Points Upgrade	\$21,000 138
FM15020	FCSS Building Parking Lot Upgrade	\$20,000 145
		\$2,481,851

2016 BUILDING CONSTRUCTION AND UPGRADES

FM15002	Administration Building Expansion	\$3,500,000 213
FM16001	FSO - Generator/ Transfer Switch	\$130,000 214
FM16002	FSO - Transformer Upgrade	\$140,000 215
FM16003	FSO - Paint Washbay Walls	\$19,000 216
FM16004	Light Fixture Changes at the Greenview Facilities	\$18,000 217
FM16005	Broom for John Deere Tractor 1025R	\$6,500 218
FM16006	Epoxy Coating for One Water Point (RV)	\$8,000 219
FM16007	Grande Cache Office - Concrete Pad	\$18,000 220
		\$3,839,500

2017 BUILDING CONSTRUCTION AND UPGRADES

FM15001	New Operations Office and Shop	\$3,000,000 276
FM16007	Grande Cache Office - Shelter Roof	\$25,000 277
FM17001	FSO - Replace Furnace #2 and Hot Water Tank	\$16,000 278
FM17002	Light Fixture Changes at the Greenview Facilities	\$18,000 279
FM17003	OPS - Boiler Replacement	\$35,000 280
FM17004	OPS - Furnace amd Hot Water Tank	\$14,000 281
FM17005	OPS - Pavement in Front Parking Lot	\$95,000 282
FM17006	Grovedale - Sign Shed Upgrade	\$20,000 283
FM17007	Replacement of Zero turn John Deere Lawn Mower (#2) and	\$16,000 284
FM17008	DeBolt Old Fire Hall - Replace Furnace and Hot Water Tank	\$12,000 285
FM17008	Veterinary Building - Epoxy Paint in the Big Animal Area	\$9,000 286
		\$3,260,000

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2015 EQUIPMENT AND MACHINERY

			Page
AG15003	Tractor (Unit T5) and Loader Replacement	\$83,000	81
AG15005	3 Pt. hitch covered boom sprayer	\$18,000	83
AG15009	Injection System & Tank	\$38,500	85
RE15012	Trailer (Recreation)	\$9,000	107
OP15013	Brush Chipper (Unit C2)	\$44,000	114
OP15014	Grader (Unit G26)	\$410,000	115
OP15015	Grader (Unit G27)	\$410,000	115
OP15016	Grader (Unit G28)	\$410,000	115
OP15017	Grader (Unit G29)	\$410,000	115
OP15018	Backhoe (Unit L4)	\$183,000	116
OP15019	Backhoe (Unit L9)	\$139,000	117
OP15020	Pressure Washer (Unit ST1)	\$19,000	118
OP15021	Pressure Washer	\$19,000	119
OP15022	Tractor (Unit T8)	\$172,000	120
OP15023	Rotary Broom (Attachment) (Unit T15)	\$99,914	121
OP15024	54' Mower (Unit T16)	\$99,914	121
OP15025	Tractor (Unit T19)	\$140,682	121
OP15026	Tractor (Unit T20)	\$140,682	121
OP15027	Trailer 25' Gooseneck (t62)	\$20,000	122
OP15028	Excavator (Unit TR2)	\$263,000	123
OP15029	Grader, Speed Plow	\$25,000	124
FM15012	Cab for John Deere Tractor 2032	\$9,000	137
FM15014	Trailer Replacement (Unit T63)	\$7,000	139
FM15015	Enclosed Cargo Trailer 14' Tandem Axle	\$8,000	140
		\$3,038,192	

2016 EQUIPMENT AND MACHINERY

OP16009	Plow Truck (Unit A104)	\$299,000	206
OP16010	Water Tank (Unit A84)	\$165,000	207
OP16011	Brush Cutter (Unit C3)	\$55,000	208
OP16012	Mower with Rottary Cutter (Unit M16)	\$28,000	209
OP16013	Wobbly Compactor (Unit PA4)	\$37,000	210
OP16014	Tractor John Deere 6140R (Unit T17)	\$155,000	211
OP16015	Tractor John Deere 6140R (Unit T18)	\$155,000	211
OP16016	Tractor John Deere 7320 (Unit T24)	\$155,000	211
OP16017	Tractor John Deere 7320 (Unit T25)	\$155,000	211
OP16018	Trailer 6 X 12 (Unit T63)	\$2,000	212
OP16019	Pony Pup 17' Trailer (Unit T64)	1\$49,000	212
OP16020	Pintle Hitch Trailer (Unit T65)	\$40,000	212
		\$1,295,000	

2017 EQUIPMENT AND MACHINERY

OP17010	Loader (Grovedale) (Unit L7)	\$269,000	271
OP17011	Loader (Valleyview) (Unit L8)	\$269,000	271
OP17012	Mower with Rottary Cutter (Unit M19)	\$28,000	272
OP17013	Mower with Rottary Cutter (Unit M20)	\$28,000	272
OP17014	Wobbly Compactor (Unit PA1)	\$40,000	273
OP17015	Wobbly Compactor (Unit PA2)	\$40,000	273
OP17016	Wobbly Compactor (Unit PA3)	\$40,000	273
OP17017	Tractor John Deere 6140R (Unit T17)	\$155,000	274
OP17018	Tractor John Deere 6140R (Unit T18)	\$155,000	274
OP17019	Slide-in Sander	\$5,500	275
		\$1,029,500	

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2015 VEHICLES

			Page
WD15013	Pick Up 3/4 Ton Truck (Environmental Services)	\$100,000	65
AG15001	Pick Up Truck 3/4 Ton Extended Cab (Unit A90)	\$50,000	80
AG15002	Pick Up Truck 3/4 Ton Extended Cab (Unit A99)	\$50,000	80
AG15004	All-terrain Vehicle (Agriculture)	\$12,000	82
AG15006	Pick Up Truck 3/4 Ton (Agriculture)	\$50,000	84
AG15007	Pick Up Truck 3/4 Ton (Agriculture)	\$50,000	84
AG15008	Pick Up Truck 3/4 Ton (Agriculture)	\$50,000	84
FM15016	Pick Up Truck 3/4 Ton (Facilities) (Unit A88)	\$50,000	141
FM15017	Pick Up Truck 3/4 Ton (Facilities)	\$50,000	142
RE15010	Pick Up Truck 1/2 Ton (Recreation)	\$55,000	105
RE15011	All-terrain Vehicle (Recreation)	\$14,000	106
OP15003	Pick Up Truck 3/4 Ton Crew Cab (Unit A105)	\$50,000	112
OP15004	Pick Up Truck 3/4 Ton Crew Cab (Unit A106)	\$50,000	111
OP15005	Pick Up Truck 3/4 Ton Crew Cab (Unit A107)	\$50,000	111
OP15006	Pick Up Truck 3/4 Ton Crew Cab (Unit A108)	\$50,000	111
OP15007	Pick Up Truck 3/4 Ton Crew Cab (Unit A109)	\$50,000	111
OP15008	Pick Up Truck 1 Ton Extended Cab 4X4 (Unit A122)	\$50,000	112
OP15009	Sport Utility Vehicle (Unit A111)	\$50,000	112
OP15010	Sport Utility Vehicle (Unit A112)	\$50,000	112
OP15011	Pick Up Truck 3/4 Ton Crew Cab	\$50,000	113
OP15012	Pick Up Truck 3/4 Ton Crew Cab	\$50,000	113
OP15030	Pick Up Truck Supercrew Cab (Unit A102)	\$50,000	125
		\$531,000	

2016 VEHICLES

AG16004	Pick Up Truck (Unit A115) Replacement	\$50,000	188
AG16005	Pick Up Truck (Unit A120) Replacement	\$50,000	188
AG16006	Pick Up Truck Problem Wildlife	\$50,000	189
OP16001	Pick Up Truck 1/2 Ton 4X4 Hybrid (Unit A114)	\$50,000	203
OP16002	Pick Up Truck 3/4 Ton Crew Cab (Unit A116)	\$50,000	203
OP16003	Pick Up Truck 3/4 Ton Crew Cab (Unit A117)	\$50,000	203
OP16004	Pick Up Truck 3/4 Ton Crew Cab (Unit A119)	\$50,000	203
OP16005	Pick Up Truck 3/4 Ton Crew Cab (Unit A121)	\$50,000	203
OP16006	Pick Up Truck 1 Ton Crew Cab (Unit A76)	\$65,000	204
OP16007	All-terrain Vehicle (Unit Q4)	\$25,000	205
OP16008	All-terrain Vehicle (Unit Q5)	\$25,000	205
		\$515,000	

2017 VEHICLES

AG17002	Pick Up Truck (A110) Replacement	\$50,000	256
AG17003	Pick Up Truck (A125) Replacement	\$50,000	256
AG17004	Pick Up Truck (A130) Replacement	\$50,000	256
OP17001	Pick Up Truck 3/4 Ton Crew Cab (Unit A124)	\$55,000	269
OP17002	Pick UP Truck 3/4 Ton Crew Cab (Unit A126)	\$55,000	269
OP17003	Pick UP Truck 3/4 Ton Crew Cab (Unit A127)	\$55,000	269
OP17004	Pick UP Truck 3/4 Ton Crew Cab (Unit A128)	\$55,000	269
OP17005	Pick UP Truck 3/4 Ton Crew Cab (Unit A129)	\$55,000	269
OP17006	Pick UP Truck 3/4 Ton Crew Cab (Unit A131)	\$55,000	270
OP17007	Pick UP Truck 3/4 Ton Crew Cab (Unit A132)	\$55,000	270
OP17008	Pick UP Truck 3/4 Ton Crew Cab (Unit A133)	\$55,000	270
OP17009	Pick UP Truck 3/4 Ton Crew Cab (Unit A134)	\$55,000	270
		\$645,000	

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2015 INFORMATION SYSTEMS

			Page
IT15001	Financial Servers	\$25,000	146
IT15002	HR and Records Retention Scanners	\$16,000	147
IT15003	Enterprise Resource Planning (ERP) System	\$265,242	148
IT15004	Firewall Equipment	\$15,000	149
IT15005	Phone System	\$75,000	150
IT15006	Tower network infrastructure	\$350,000	151
IT15007	Aerial Photography	\$40,000	152
IT15008	Safety Computer Software	\$16,200	153
		\$802,442	

2016 INFORMATION SYSTEMS

IT15007	Aerial Photography	\$460,000	221
IT16001	Electronic Filing Software & Server	\$45,000	222
IT16002	Two Way Radio Communication Equipment	\$75,000	223
		\$580,000	

2017 INFORMATION SYSTEMS

IT17001	Host Server and SAN Cluster (4 Yr)	\$300,000	287
IT17002	Plotters/Scanner Equipment (4Yr)	\$20,000	288
IT17003	Network switches (4Yr)	\$60,000	289
		\$380,000	

Approved 2015 Capital Projects



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: BF73702

Area: Bridge Construction

Project Title: Tributary to Cornwall Creek

Service Description & Benefits

Location SW 23-71-26 W5M. North of Ridgevalley on Range Road 262.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2017.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$360,000.00
Total Funding	\$360,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Tributary to Cornwall Creek Preliminary Work 2015	\$18,000.00
• Tributary to Cornwall Creek Construction Work 2017	\$342,000.00
Total Cost:	\$360,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: BF74433

Area: Bridge Construction

Project Title: Tributary to Cornwall Creek

Service Description & Benefits

Location NW 3-71-26 W5M. Southwest of Ridgevalley, carrying Range Road 263 over Cornwall Creek. This bridge was built in 1958.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2017. Construction is scheduled for 2016.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$1,100,000.00
Total Funding	\$1,100,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Tributary to Cornwall Creek Preliminary Work 2015	\$77,000.00
• Tributary to Cornwall Creek Construction Work 2016	\$1,023,000.00
Total Cost:	\$1,100,000.00

Schedule

Design Start: <u>2015</u>	Design End: <u>2015</u>
Project Start: <u>2015</u>	Project End: <u>2016</u>



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: BF75250

Area: Bridge Construction

Project Title: Tributary to DeBolt Creek

Service Description & Benefits

Location SW 18-72-26 W5M. North of DeBolt and Township Road 722 on Range Road 10.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2017.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$38,700.00
Utility Revenue	
Tax Revenue	\$391,300.00
Total Funding	\$430,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• DeBolt Creek Preliminary Work 2015 (*)	\$21,500.00
• DeBolt Creek Construction Work 2017	\$408,500.00

(*) 2014 Carryover: \$38,700

Total Cost: \$430,000.00

Schedule

Design Start: <u>2015</u>	Design End: <u>2015</u>
Project Start: <u>2015</u>	Project End: <u>2017</u>



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: BF75419

Area: Bridge Construction

Project Title: Harper Creek

Service Description & Benefits

Location NW 1-72-26 W5M. North of Crooked Creek on Range Road 261.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2017.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$260,000.00
Total Funding	\$260,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Harper Creek Preliminary Work 2015	\$13,000.00
• Harper Creek Construction Work 2017	\$247,000.00
Total Cost:	\$260,000.00

Schedule

Design Start: 2015 **Design End:** 2015
Project Start: 2015 **Project End:** 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: BF76256

Area: Bridge Construction

Project Title: Tributary to Simonette River

Service Description & Benefits

Location NE 26-70-27 W5M. South of Ridgevalley and Township Road 705 on Range Road 271.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2017.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$390,000.00
Total Funding	\$390,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Tributary to Simonette River Preliminary Work 2015	\$19,500.00
• Tributary to Simonette River Construction Work 2017	\$370,500.00
Total Cost:	\$390,000.00

Schedule

Design Start: 2015 **Design End:** 2015
Project Start: 2015 **Project End:** 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: BF76702

Area: Bridge Construction

Project Title: Tributary to Little Smoky

Service Description & Benefits

Location SW 18-72-20 W5M. East off the Old High Prairie Road on Township Road 722.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2017.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$600,000.00
Total Funding	\$600,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Tributary to Little Smoky River Preliminary Work 2015	\$30,000.00
• Tributary to Little Smoky River Construction Work 2017	\$570,000.00
Total Cost:	\$600,000.00

Schedule

Design Start: <u>2015</u>	Design End: <u>2015</u>
Project Start: <u>2015</u>	Project End: <u>2017</u>



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: BF77026

Area: Bridge Construction

Project Title: Tributary to Simonette River

Service Description & Benefits

Location SW 21-70-26 W5M. South of Ridgevalley on Range Road 264.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2017.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$290,000.00
Total Funding	\$290,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Tributary to Simonette River Preliminary Work 2015	\$14,500.00
• Tributary to Simonette River Construction Work 2017	\$275,500.00
Total Cost:	\$290,000.00

Schedule

Design Start: 2015 **Design End:** 2015
Project Start: 2015 **Project End:** 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: BF77070

Area: Bridge Construction

Project Title: Sweathouse Creek

Service Description & Benefits

Location NE 25-69-20 W5M. Northwest of Sweathouse Community Hall, carrying Range Road 200 over Sweathouse Creek. This bridge was built in 1974.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2016.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$1,500,000.00
Total Funding	\$1,500,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Sweathouse Creek Preliminary Work 2015	\$105,000.00
• Sweathouse Creek Construction Work 2016	\$1,395,000.00
Total Cost:	\$1,500,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: BF77259

Area: Bridge Construction

Project Title: Tributary to Sweathouse Creek

Service Description & Benefits

Location SW 10-69-19 W5M. South of Valleyview, east on Highway 665 to Secondary Highway 747, south on 747 and east on Township Road 671.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2017.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$470,000.00
Total Funding	\$470,000.00

Costs:

Type of Cost:

Dollar Amount:

• Tributary to Sweathouse Creek Preliminary Work 2015	\$23,500.00
• Tributary to Sweathouse Creek Construction Work 2017	\$446,500.00

Total Cost: **\$470,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: BF77441

Area: Bridge Construction

Project Title: Tributary to Smoky River

Service Description & Benefits

Location SW 14-73-2 W6M. Northwest of DeBolt, carrying Range Road 22 over Tributary to Smoky River. This bridge was built in 1971.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2016.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$54,000.00
Utility Revenue	
Tax Revenue	\$396,000.00
Total Funding	\$450,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Tributary to Smoky River Preliminary Work 2015 (*)	\$31,500.00
• Tributary to Smoky River Construction Work 2016	\$418,500.00

(*) 2014 Carryover: \$54,000

Total Cost: **\$450,000.00**

Schedule

Design Start: <u>2015</u>	Design End: <u>2015</u>
Project Start: <u>2015</u>	Project End: <u>2016</u>



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF99999

Area: Bridge Construction

Project Title: Bridge Construction Planning

Service Description & Benefits

Funding is used to provide services for unscheduled projects, warranty work on previously constructed bridges, future planning, studies and reports of the bridge program.

The Bridge Inspection and Maintenance (BIM) Report, issued by Alberta Transportation, identifies assessments, unscheduled low ratings or emergency works.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$900,000.00
Total Funding	\$900,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• 2015 bridge construction planning - preliminary engineering	\$300,000.00
• 2016 bridge construction planning - preliminary engineering	\$300,000.00
• 2017 bridge construction planning - preliminary engineering	\$300,000.00
Total Cost:	\$900,000.00

Schedule

Design Start: 2015

Design End: 2017

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: DR15001

Area: Drainage

Project Title: Gordey Drainage Project

Service Description & Benefits

Gordey Drainage is approximately 6.44 kilometres long; located at Section 1, E ½ 12, E ½ 13, SE 24 with Township 70, Range Road 20, W5M. The project includes rehabilitating, repairing, replacing or removing drainage channels and assessing structural condition of road crossings, field crossings and drop structures.

This project, nearly completed, will provide a proper drainage course for improved water management. As a condition of grant funding, Greenview will manage the initial costs of the project then be reimbursed.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$598,470.00
Utility Revenue	
Tax Revenue	\$76,530.00
Total Funding	\$675,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Gordey Drainage Project (2015)	\$76,530.00
• 2014 Carryover - Gordey Drainage Project	\$598,470.00

Total Cost: **\$675,000.00**

Schedule

Design Start: _____

Design End: 2015

Project Start: _____

Project End: 2015



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: DR15002

Area: Drainage

Project Title: Preliminary Drainage Engineering

Service Description & Benefits

Preliminary drainage courses inventory and inspections to update maintenance and/or repair schedule.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$2,500,000.00
Total Funding	\$2,500,000.00

Costs:

Type of Cost:

Dollar Amount:

• Preliminary drainage engineering 2015	\$500,000.00
• Preliminary drainage engineering 2016	\$1,000,000.00
• Preliminary drainage engineering 2017	\$1,000,000.00

Total Cost: **\$2,500,000.00**

Schedule

Design Start: 2015

Design End: _____

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: PV15001

Area: Road Surfacing

Project Title: Range Road 245 (Cosy Cove Road)

Service Description & Benefits

Paving of Range Road 245 (Cosy Cove Road).

Due to road construction request and follow up traffic counts, Greenview will complete a knock-down base/pave along approximately 1.75 kms. Total budget includes preliminary costs, utility moves, land payments, brushing and other costs. Construction is scheduled in 2015.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$1,700,000.00
Total Funding	\$1,700,000.00

Costs:

Type of Cost:

Dollar Amount:

- Range Road 245 paving

\$1,700,000.00

Total Cost: **\$1,700,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: PV15002

Area: Road Surfacing

Project Title: Young's Point Road

Service Description & Benefits

Young's Point Road chipsealing.

Greenview will complete repairs, spray patch and chipseal along approximately 9.7 kilometres from Highway 43 to Young's Point Provincial Park entrance.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$950,000.00
Total Funding	\$950,000.00

Costs:

Type of Cost:

- Young's Point Road

Dollar Amount:

	\$950,000.00
Total Cost:	\$950,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD15001

Area: Road Construction

Project Title: Connector Roads Construction

Service Description & Benefits

Block funding has been allocated for the construction of connector roads for the 2015-2017 period as per Greenview's road criteria.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$1,500,000.00
Total Funding	\$1,500,000.00

Costs:

Type of Cost:

Dollar Amount:

• Connector roads construction 2015	\$1,500,000.00
• Connector roads construction 2016	\$1,500,000.00
• Connector roads construction 2017	\$1,500,000.00

Total Cost: **\$4,500,000.00**

Schedule

Design Start: 2015

Design End: 2017

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD15002

Area: Road Construction

Project Title: Farmland Accesses

Service Description & Benefits

Block funding has been allocated for the construction of farmland accesses for the 2015-2017 period as per Greenview's road criteria. Farmland access is defined as a lower grade roadway not meant for regular public travel; its purpose is to allow landowners to gain access to their property for farming purposes.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$1,500,000.00
Total Funding	\$1,500,000.00

Costs:

Type of Cost:

Dollar Amount:

• Farmland accesses construction 2015	\$500,000.00
• Farmland accesses construction 2016	\$500,000.00
• Farmland accesses construction 2017	\$500,000.00

Total Cost: **\$1,500,000.00**

Schedule

Design Start: 2015

Design End: 2017

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD15003

Area: Road Construction

Project Title: Forestry Trunk Road Improvements

Service Description & Benefits

Project to upgrade road surface for industrial use to support local industry requirements. Funding allocated for identifying problem areas and repairs on the Forestry Trunk Road.

This project will provide access to agricultural land with limited maintenance required.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$15,000,000.00
Total Funding	\$15,000,000.00

Costs:

Type of Cost:

Dollar Amount:

• Forestry Trunk Road Improvements (funded with well-drilling equipment tax)	\$5,000,000.00
• Forestry Trunk Road Improvements 2016	\$5,000,000.00
• Forestry Trunk Road Improvements 2017	\$5,000,000.00

Total Cost: **\$15,000,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD15004

Area: Road Construction

Project Title: Forestry Trunk Road Master Plan

Service Description & Benefits

Planning and studies to develop a continuous Master Plan for future alignment of the Forestry Trunk Road (FTR). Forestry and oil & gas road reviews that come from road/land use inquiries, such as pipelines, other utilities, oilfield roads and leases; provide the strategy for upgrading the FTR in areas that concern industry and ratepayers.

The project will develop and maintain sustainability of this industrial roadway.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$150,000.00
Total Funding	\$150,000.00

Costs:

Type of Cost:

Dollar Amount:

• Forestry Trunk Road Master Plan (funded with well-drilling equipment tax)	\$50,000.00
• Forestry Trunk Road Master Plan 2016	\$50,000.00
• Forestry Trunk Road Master Plan 2017	\$50,000.00

Total Cost: **\$150,000.00**

Schedule

Design Start: 2015

Design End: 2017

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: RD15005

Area: Road Construction

Project Title: Goodwin Road (Phase 2)

Service Description & Benefits

Construction of Goodwin Road (Range Road 21), south of Township 734, along Township Road 741 to secondary Highway 736.

Approximately 14 km of preliminary work that will include legal surveying, design, land acquisitions, utility moves and other preliminary costs prior to construction year.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$6,735,000.00
Total Funding	\$6,735,000.00

Costs:

Type of Cost:

Dollar Amount:

- | | |
|---|----------------|
| • Goodwin Rd (RGE RD 21) and TWP RD 741 (Phase 2) Preliminary 2015 | \$325,000.00 |
| • Goodwin Rd (RGE RD 21) and TWP RD 741 (Phase 2) Construction 2017 | \$6,410,000.00 |

Total Cost: **\$6,735,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning **Job ID:** RD15006

Area: Road Construction **Project Title:** Grovedale Landfill Road

Service Description & Benefits

Construction of Grovedale landfill road (Range Road 64 to Range Road 63).

The preliminary costs include surveying, design, land acquisitions, utility moves and other preliminary costs. Construction will take place in 2016.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$2,407,500.00
Total Funding	\$2,407,500.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Grovedale Landfill Road (RGE RD 64 to HWY 40) Preliminary 2015	\$157,500.00
• Grovedale Landfill Road (RGE RD 64 to HWY 40) Construction 2016	\$2,250,000.00
Total Cost:	\$2,407,500.00

Schedule

Design Start: 2015 **Design End:** 2015

Project Start: 2015 **Project End:** 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD15007

Area: Road Construction

Project Title: Local Roads Construction

Service Description & Benefits

Block funding has been allocated to construct requested local roads as per Greenview's road criteria. A local road is defined as a standard grade roadway meant for regular public travel; its purpose is to allow ratepayers to gain access to collector roadways.

Requests generally come from ratepayers or Council and projects are subject to Council's approval only. The benefit of these projects is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$4,500,000.00
Total Funding	\$4,500,000.00

Costs:

Type of Cost:

Dollar Amount:

• Local roads construction 2015	\$1,500,000.00
• Local roads construction 2016	\$1,500,000.00
• Local roads construction 2017	\$1,500,000.00

Total Cost: **\$4,500,000.00**

Schedule

Design Start: 2015

Design End: 2017

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: RD15008

Area: Road Construction

Project Title: Old High Prairie Road
(Highway 49 to Township Road 720)

Service Description & Benefits

This section of the Old High Prairie Road (Highway 49 to Township Road 720) is approximately 8.1 km long.

This phase includes preliminary design, utilities moves, land purchases and other activities that need to be completed before road construction in 2015.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$5,580,000.00
Total Funding	\$5,580,000.00

Costs:

Type of Cost:

Dollar Amount:

- Old High Prairie Road (Township Road 722 to Township Road 720)

\$5,580,000.00

Total Cost: **\$5,580,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: RD15009

Area: Road Construction

Project Title: Old High Prairie Road (Township Road 720 to Township Road 725A)

Service Description & Benefits

This section of the Old High Prairie Road (Township Road 720 to Township Road 725A) is approximately 10.5 km long.

This project is to work on preliminary design, utilities moves, land purchases and other activities that need to be completed before road construction in 2017.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$5,055,750.00
Total Funding	\$5,055,750.00

Costs:

Type of Cost:

Dollar Amount:

- | | |
|---|----------------|
| • Old High Prairie Road (TWP RD 720 to TWP RD 725A) Preliminary 2015 | \$330,750.00 |
| • Old High Prairie Road (TWP RD 720 to TWP RD 725A) Construction 2017 | \$4,725,000.00 |

Total Cost: **\$5,055,750.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD15010

Area: Road Construction

Project Title: Preliminary Engineering

Service Description & Benefits

Traffic counts, Class D estimates and other items identified related to proposed projects outside the 2015-2017 budget. Funding is used to provide services for unscheduled projects, future planning of road construction program (updating 10-year plan), investigating erosion and drainage concerns received from ratepayers, investigation of industry impact on past or future projects, studies and estimates requested by Council, ten-year plan reviews and updates. The benefits is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$1,050,000.00
Total Funding	\$1,050,000.00

Costs:

Type of Cost:

Dollar Amount:

• Preliminary engineering and final as-built reports 2015	\$350,000.00
• Preliminary engineering and final as-built reports 2016	\$350,000.00
• Preliminary engineering and final as-built reports 2017	\$350,000.00

Total Cost: **\$1,050,000.00**

Schedule

Design Start: 2015

Design End: 2017

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD15011

Area: Road Construction

Project Title: Residential Access Roads

Service Description & Benefits

Block funding allocated for construction of requested residential accesses for the 2015-2017 period, based on Greenview road criteria.

Residential access is defined as a standard grade roadway designed for regular public travel; its purpose is to allow ratepayers to develop their property as a permanent residence. Requests generally come from ratepayers or Council and projects are subject to Council approval only.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$4,500,000.00
Total Funding	\$4,500,000.00

Costs:

Type of Cost:

Dollar Amount:

• Residential access roads 2015	\$1,500,000.00
• Residential access roads 2016	\$1,500,000.00
• Residential access roads 2017	\$1,500,000.00

Total Cost: **\$4,500,000.00**

Schedule

Design Start: 2015

Design End: 2017

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: RD15012

Area: Road Construction

Project Title: Range Road 194 Shoulder Pull

Service Description & Benefits

This request is to carry out a shoulder pull road construction project along approximately 3.2 km on Range Road 194 (south of Highway 747).

Work includes, stripping topsoil, reshaping, recompact, gravel surface and other work.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$300,000.00
Total Funding	\$300,000.00

Costs:

Type of Cost:

Dollar Amount:

- Range Road 194

\$300,000.00

Total Cost: **\$300,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: RD15013

Area: Road Construction

Project Title: Range Road 230

Service Description & Benefits

Township Road 704 to Township Road 712.

Work will include grade construction, borrow excavation, gravel surfacing and other works. Five percent of the total budget was approved in 2013 to cover preliminary works. Construction is scheduled in 2015.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$3,320,000.00
Utility Revenue	
Tax Revenue	\$480,000.00
Total Funding	\$3,800,000.00

Costs:

Type of Cost:

- Range Road 230 (Township Road 704 to Township Road 712)
- 2014 Carryover - Range Road 230

	<u>Dollar Amount:</u>
	\$480,000.00
	\$3,320,000.00
Total Cost:	\$3,800,000.00

Schedule

Design Start: _____

Design End: 2015

Project Start: _____

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: RD15014

Area: Road Construction

Project Title: Township Road 690

Service Description & Benefits

This project was approved in 2014 and preliminary work is in progress: preliminary design, utility moves, land acquisitions. Construction is scheduled in 2015 to regrade for future pavement.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	\$300,000.00
Utility Revenue	
Tax Revenue	\$4,300,000.00
Total Funding	\$4,600,000.00

Costs:

Type of Cost:

Dollar Amount:

• Township Road 690 Baseline Road Construction	\$4,300,000.00
• 2014 Carryover - Township Road 690 Baseline Road Preliminary	\$300,000.00

Total Cost: **\$4,600,000.00**

Schedule

Design Start: _____

Design End: 2015

Project Start: _____

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning
Environmental Services,
Area: Solid Waste Management

Job ID: SW15001

Project Title: Grovedale Concrete Pads

Service Description & Benefits

Environmental Services is requesting the the construction of 2 bin pads at the Grovedale Transfer Station site.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$100,000.00
Total Funding	\$100,000.00

Costs:

Type of Cost:

- Grovedale Transfer Station Concrete Pads

	<u>Dollar Amount:</u>
	\$100,000.00
Total Cost:	\$100,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: SW15002

Area: Environmental Services,
Solid Waste Management

Project Title: Transfer Stations Fencing

Service Description & Benefits

Environmental Services is recommending the construction of bear fences at the following transfer Stations: DeBolt, Grovedale, South Wapiti and New Fish Creek.

[THIS PROJECT IS ON HOLD UNTIL FURTHER REVIEW.]

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$300,000.00
Total Funding	\$300,000.00

Costs:

Type of Cost:

Dollar Amount:

- Transfer stations fencing

\$300,000.00

Total Cost: **\$300,000.00**

Schedule

Design Start: _____

Design End: _____

Project Start: _____

Project End: _____



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning
Environmental Services,
Area: Solid Waste Management

Job ID: SW15003
Sunset House
Project Title: *Inert Waste Cell Construction*

Service Description & Benefits

Environmental Services is requesting the construction of a dry cell for the disposal of inert solid waste at the Sunset House Transfer Station site.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$35,000.00
Total Funding	\$35,000.00

Costs:

Type of Cost:

- Sunset House inert waste cell construction

	<u>Dollar Amount:</u>
	\$35,000.00
Total Cost:	\$35,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning
Environmental Services,
Area: Solid Waste Management

Job ID: SW15004

Project Title: *Electronics Recycling Sheds*

Service Description & Benefits

Environmental Services is requesting the the construction of electronics recycling sheds at Little Smoky, Sturgeon Heights and Sweathouse transfer stations.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	\$25,200.00
Utility Revenue	
Tax Revenue	\$45,000.00
Total Funding	\$70,200.00

Costs:

Type of Cost:

Dollar Amount:

• Electronic sheds (3 locations)	\$45,000.00
• 2014 Carryover -Transfer Station E-Waste Storage Facility	\$25,200.00

Total Cost: **\$70,200.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning
Environmental Services,
Area: Solid Waste Management

Job ID: SW15005

Project Title: *Take-it or Leave-it Sheds*

Service Description & Benefits

Environmental Services is requesting the the construction of two "Take-it or Leave-it" sheds at the Grovedale and Sunset House stations. This program will give Greenview residents the opportunity to take or recycle goods that are still usable.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$30,000.00
Total Funding	\$30,000.00

Costs:

Type of Cost:

- Take-it or Leave-it Sheds

Dollar Amount:

\$30,000.00

Total Cost: **\$30,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: SW15006

Area: Environmental Services

Project Title: New Fish Creek
Transfer Station Upgrade

Service Description & Benefits

Design complete with upgrades and construction to be completed 2014. Upgrades to improve overall recycling services.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning and development.

Goal: Develop a Greenview Utility Master plan that will include long term utility plans for each population area served, including waste management which encompasses recycling, transfer stations and landfill.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$77,088.00
Utility Revenue	
Tax Revenue	
Total Funding	\$77,088.00

Costs:

Type of Cost:

- 2014 Carryover -New Fish Creek Transfer Stn Upgrade

	<u>Dollar Amount:</u>
	\$77,088.00
Total Cost:	\$77,088.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: SW15007

Area: Environmental Services

Project Title: Transfer Station Bin Replacement

Service Description & Benefits

To replace the environmental waste transfer bins, using updated design.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning and development.

Goal: Develop a Greenview Utility Master plan that will include long term utility plans for each population area served, including waste management which encompasses recycling, transfer stations and landfill.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$43,010.00
Utility Revenue	
Tax Revenue	
Total Funding	\$43,010.00

Costs:

Type of Cost:

- 2014 Carryover -Transfer station bin replacement

	<u>Dollar Amount:</u>
	\$43,010.00
Total Cost:	\$43,010.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: WD15001

Environmental Services,

Ridgevalley Water Treatment Plant

Area: Water Systems

Project Title: Upgrade

Service Description & Benefits

Environmental Services is requesting the upgrade of the Ridgevalley Water Treatment Plant. The upgrades include fire flow to the area, reverse osmosis treatment and extra storage capacity

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$1,402,188.00
Utility Revenue	
Tax Revenue	\$388,007.00
Total Funding	\$1,790,195.00

Costs:

Type of Cost:

- Ridgevalley Water Treatment Plant Upgrade
- 2014 Carryover - Ridgevalley WTP Upgrade

	<u>Dollar Amount:</u>
	\$388,007.00
	\$1,402,188.00
Total Cost:	\$1,790,195.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning **Job ID:** WD15002
 Environmental Services,
Area: Water Systems **Project Title:** Grovedale Water Treatment Plant

Service Description & Benefits

Environmental Services is requesting upgrading the Grovedale water point to a water treatment plant. This project will provide safe potable drinking water to the Grovedale and Landry Heights area.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$950,000.00
Utility Revenue	
Tax Revenue	\$4,050,000.00
Total Funding	\$5,000,000.00

Costs:

Type of Cost:

• Grovedale Water Treatment Plant	\$4,050,000.00
• 2014 Carryover - Grovedale Water Treatment Plant	\$950,000.00

Total Cost: **\$5,000,000.00**

Schedule

Design Start: 2015 **Design End:** 2015

Project Start: 2015 **Project End:** 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning **Job ID:** WD15003
 Environmental Services,
Area: Water Systems **Project Title:** Drinking Water Safety Plans

Service Description & Benefits

Environmental Services is requesting to have a Drinking Water Safety Plan developed for the following water treatment plants: Little Smoky, Sunset House, Sweathouse, and New Fish Creek.

A drinking water safety plan is a proactive method of assessing risk to drinking water quality, which better protects public health, as mandated by Alberta Environment and Sustainable Resource Development (AESRD).

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$100,000.00
Total Funding	\$100,000.00

Costs:

Type of Cost:

- Drinking water safety plans

	<u>Dollar Amount:</u>
	\$100,000.00
Total Cost:	\$100,000.00

Schedule

Design Start: 2015 **Design End:** 2015
Project Start: 2015 **Project End:** 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: WD15004

Environmental Services,

Mixing Device for

Area: Water Systems

Project Title: DeBolt Water Treatment Plant

Service Description & Benefits

Water quality problems develop for two reasons: 1) the entire tank volume is not completely mixed and 2) the oldest water cannot be drawn from the tank due to the location of the outlet pipe.

Environmental Services is requesting a mixing device that will solve these issues in the water storage tanks in DeBolt.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$25,000.00
Total Funding	\$25,000.00

Costs:

Type of Cost:

Dollar Amount:

- Mixing device for DeBolt Water Plant

\$25,000.00

Total Cost: **\$25,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning **Job ID:** WD15005
Area: Environmental Services,
Water Systems **Project Title:** Ultrasonic Water Level Sensors

Service Description & Benefits

Installation of ultrasonic water level sensors on all intact wells having current integrity reports. This instrumentation is used to monitor groundwater level and water pressure.

A budget of \$137,468 was approved in 2012 and \$100,000 were approved in 2013. The total sum of \$237,468 is available to be carried over to 2015 for use only on currently existing wells

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$237,468.00
Utility Revenue	
Tax Revenue	
Total Funding	\$237,468.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• 2014 Carryover - Ultrasonic water depth sensors	\$237,468.00
Total Cost:	\$237,468.00

Schedule

Design Start: 2015 **Design End:** 2015
Project Start: 2015 **Project End:** 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning
Environmental Services,
Area: Water Systems

Job ID: WD15006

Project Title: Crooked Creek Waterpoint

Service Description & Benefits

Environmental Services is requesting an expansion of the Ridgevalley water distribution line to the Crooked Creek Water Point.

The extension of the water main line will deliver safe potable drinking water to the Crooked Creek facility and connect services to along the route.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$250,000.00
Utility Revenue	
Tax Revenue	\$450,000.00
Total Funding	\$700,000.00

Costs:

Type of Cost:

- Crooked Creek Waterpoint
- 2014 Carryover - Crooked Creek Waterpoint

	<u>Dollar Amount:</u>
	\$450,000.00
	\$250,000.00
Total Cost:	\$700,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: WD15007

Environmental Services,

Area: Water Systems

Project Title: Water Points Viability Study

Service Description & Benefits

Environmental Services is requesting a viability study of the following water points: Sturgeon Heights, Sandy Bay, Goodwin, Puskwaskau and Grande Cache.

The study will collect data on site conditions, population served, water quality and production for future decision-making.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$150,000.00
Total Funding	\$150,000.00

Costs:

Type of Cost:

Dollar Amount:

- Water Points Viability Study

\$150,000.00

Total Cost: **\$150,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: WD15008

Environmental Services,

Area: Water Systems

Project Title: Water Dispensing System

Service Description & Benefits

Install pin pad water dispensing system controllers at all water points. (Flow Point) to include flow meter and electrical.

Carried over to 2015 .

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	\$45,719.00
Utility Revenue	
Tax Revenue	
Total Funding	\$45,719.00

Costs:

Type of Cost:

Dollar Amount:

- 2014 Carryover - Water Dispensing System

\$45,719.00

Total Cost: **\$45,719.00**

Schedule

Design Start:

Design End: 2015

Project Start:

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning **Job ID:** WD15009
 Environmental Services,
Area: Water Systems **Project Title:** Well Casing Integrity Rehabilitation

Service Description & Benefits

Casing analysis and testing of all wells delivering water for domestic use within Greenview. In 2014, an additional budget of \$100,000 was approved to continue this public safety related work.

Total budget of \$132,053 carried over to 2015 .

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$132,053.00
Utility Revenue	
Tax Revenue	
Total Funding	\$132,053.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• 2014 Carryover - Well Casing Integrity Rehabilitation Study	\$132,053.00
Total Cost:	\$132,053.00

Schedule

Design Start: 2015 **Design End:** 2015
Project Start: 2015 **Project End:** 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: WD15010

Environmental Services,

Area: Water Systems

Project Title: Handheld Water Meter Reader

Service Description & Benefits

Purchase of a new water meter reader for residential and commercial accounts.

Carried over from 2014 .

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	\$15,000.00
Utility Revenue	
Tax Revenue	
Total Funding	\$15,000.00

Costs:

Type of Cost:

Dollar Amount:

- 2014 Carryover - Handheld water meter reader

\$15,000.00

Total Cost: **\$15,000.00**

Schedule

Design Start:

Design End: 2015

Project Start:

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: WD15011

Area: Environmental Services,

Project Title: Little Smoky Water Distribution System

Service Description & Benefits

Environmental Services is requesting the construction of the Little Smoky water distribution system that will provide safe potable water to the residents from the Little Smoky Water Plant area.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$875,000.00
Total Funding	\$875,000.00

Costs:

Type of Cost:

Dollar Amount:

- Little Smoky Distribution System

\$875,000.00

Total Cost: \$875,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: WD15012

Environmental Services,

Area: Water Systems

Project Title: Valleyview Rural Water Line Study

Service Description & Benefits

Environmental Services is requesting a report on the need and design of the Valleyview Rural Water Line.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$100,000.00
Total Funding	\$100,000.00

Costs:

Type of Cost:

Dollar Amount:

- Valleyview Rural Water Line Study

\$100,000.00

Total Cost: **\$100,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: WD15013

Environmental Services,

Area: Water Systems

Project Title: Pick Up 3/4 Ton Truck (2 units)

Service Description & Benefits

Environmental Services is requesting two trucks for the additional employees.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$100,000.00
Total Funding	\$100,000.00

Costs:

Type of Cost:

Dollar Amount:

- Pick Up Truck 3/4 Ton (2 units)

\$100,000.00

Total Cost: **\$100,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: <u>Infrastructure & Planning</u> <u>Environmental Services,</u> Area: <u>Water Systems</u>	Job ID: <u>WD15014</u> Project Title: <u>Grande Cache Water Well Improvement</u>
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Service Description & Benefits

Environmental Services is requesting to implement the improvements identified by a consultants report for the Grande Cache water wells. This will improve the conditions of the well heads and provide greater groundwater protection.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$200,000.00
Total Funding	\$200,000.00

Costs:

Type of Cost:

- Grande Cache water well improvement

	<u>Dollar Amount:</u>
	\$200,000.00
Total Cost:	\$200,000.00

Schedule

Design Start: <u>2015</u>	Design End: <u>2015</u>
Project Start: <u>2015</u>	Project End: <u>2015</u>



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning
Environmental Services,
Area: Water Systems

Job ID: WD15015

Project Title: Little Smoky Water Point

Service Description & Benefits

Complete installation of water line, building, and filtration system to provide bulk water supply to the hamlet of Little Smoky.

Council Strategy/Goal

Strategy: Greenview will provide cost efficient and encompassing levels of services through its utilities that are responsive to the region's needs.

Goal: Develop a Greenview Utility Master Plan that will include long-term utility plans for each population area served.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$186,893.00
Utility Revenue	
Tax Revenue	\$0.00
Total Funding	\$186,893.00

Costs:

Type of Cost:

- 2014 Carryover - Little Smoky Water Point

	<u>Dollar Amount:</u>
	\$186,893.00
Total Cost:	\$186,893.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning
Environmental Services,
Area: Water Systems

Job ID: WD15016
Project Title: New Fish Creek Water Point

Service Description & Benefits

Waterpoint upgrade with an automatic truck fill connection to one prefabricated water filtration plant. This upgrade will provide Greenview residents in the New Fish Creek area with a reliable source of potable water that meets or exceeds Canadian Drinking Water Safety Guidelines (CDWSG).

Council Strategy/Goal

Strategy: Greenview will provide cost efficient and encompassing levels of services through its utilities that are responsive to the region's needs.

Goal: Develop a Greenview Utility Master Plan that will include long-term utility plans for each population area served.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$39,089.00
Utility Revenue	
Tax Revenue	\$0.00
Total Funding	\$39,089.00

Costs:

Type of Cost:

- 2014 Carryover - New Fish Creek Water Point

	<u>Dollar Amount:</u>
• 2014 Carryover - New Fish Creek Water Point	\$39,089.00
Total Cost:	\$39,089.00

Schedule

Design Start: 2015 **Design End:** 2015
Project Start: 2015 **Project End:** 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning
Environmental Services,
Area: Water Systems

Job ID: WD15017

Project Title: *Sunset House Water Point*

Service Description & Benefits

Water point upgrade with an automatic truck fill connection to one prefabricated water filtration plant. This upgrade will provide the community of Sweathouse with a reliable source of potable water that meets or exceeds Canadian Drinking Water Safety Guidelines (CDWSG).

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning and development.

Goal: Develop a Greenview Utility Master plan that will include long term utility plans for each population area served, including potable water sources, water treatment, and water distribution.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$109,037.00
Utility Revenue	
Tax Revenue	\$0.00
Total Funding	\$109,037.00

Costs:

Type of Cost:

- 2014 Carryover - Sunset House Water Point

	<u>Dollar Amount:</u>
	\$109,037.00
Total Cost:	\$109,037.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning
Environmental Services,

Job ID: WD15018

Area: Water Systems

Project Title: Sweathouse Water Point

Service Description & Benefits

Water point upgrade with an automatic truck fill connection to one prefabricated water filtration plant. This upgrade will provide the community of Sweathouse with a reliable source of potable water that meets or exceeds Canadian Drinking Water Safety Guidelines (CDWSG).

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning and development.

Goal: Develop a Greenview Utility Master plan that will include long term utility plans for each population area served, including potable water sources, water treatment, and water distribution.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$96,756.00
Utility Revenue	
Tax Revenue	
Total Funding	\$96,756.00

Costs:

Type of Cost:

- 2014 Carryover - Sweathouse Water Point

	<u>Dollar Amount:</u>
	\$96,756.00
Total Cost:	\$96,756.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning
Environmental Services,
Area: Water Systems

Job ID: WD15019

Project Title: DeBolt Reverse Osmosis

Service Description & Benefits

To install a reverse osmosis system in the DeBolt Water Treatment Plant as the final stage of filtration, to reduce Total Dissolved Solids (TDS).

Council Strategy/Goal

Strategy: Greenview will provide cost efficient and encompassing levels of services through its utilities that are responsive to the region's needs.

Goal: Develop a Greenview Utility Master Plan that will include long-term utility plans for each population area served.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$63,506.00
Utility Revenue	
Tax Revenue	
Total Funding	\$63,506.00

Costs:

Type of Cost:

- 2014 Carryover - DeBolt Reverse Osmosis

	<u>Dollar Amount:</u>
	\$63,506.00
Total Cost:	\$63,506.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning
Environmental Services,
Area: Water Systems

Job ID: WD15020

Project Title: DeBolt Water Distribution

Service Description & Benefits

To replacing water mains, installing water main loops, line valves and installing fire hydrants. Looping is required to ensure water quality as well as to reduce water pressure fluctuations. The current pipe size does not meet fire law specifications.

Council Strategy/Goal

Strategy: Greenview will provide cost efficient and encompassing levels of services through its utilities that are responsive to the region's needs.

Goal: Develop a Greenview Utility Master Plan that will include long-term utility plans for each population area served.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$42,726.00
Utility Revenue	
Tax Revenue	\$0.00
Total Funding	\$42,726.00

Costs:

Type of Cost:

- 2014 Carryover - DeBolt Water Distribution

	<u>Dollar Amount:</u>
	\$42,726.00
Total Cost:	\$42,726.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning
Environmental Services,
Area: Water Systems

Job ID: WD15021
Grovedale/ Landry Heights
Project Title: Hydrology Report

Service Description & Benefits

Water well exploration to be carried out throughout Greenview in search of sustained high yield, high quality potable water wells.

Council Strategy/Goal

Strategy: Greenview will provide cost efficient and encompassing levels of services through its utilities that are responsive to the region's needs.

Goal: Develop a Greenview Utility Master Plan that will include long-term utility plans for each population area served.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$33,810.00
Utility Revenue	
Tax Revenue	
Total Funding	\$33,810.00

Costs:

Type of Cost:

- 2014 Carryover - Grovedale/ Landry Heights Hydrology Report

	<u>Dollar Amount:</u>
	\$33,810.00
Total Cost:	\$33,810.00

Schedule

Design Start: _____

Design End: 2015

Project Start: _____

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning
Environmental Services,
Area: Water Systems

Job ID: WD15022
Ridgevalley Underground
Project Title: *Water System*

Service Description & Benefits

Replace water mains, installing valves and looping system where required. Upgrades are based on the 2011 Ridgevalley Infrastructure Study.

Council Strategy/Goal

Strategy: Greenview will provide cost efficient and encompassing levels of services through its utilities that are responsive to the region's needs.

Goal: Develop a Greenview Utility Master Plan that will include long-term utility plans for each population area served.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$42,672.00
Utility Revenue	
Tax Revenue	
Total Funding	\$42,672.00

Costs:

Type of Cost:

- 2014 Carryover - Ridgevalley Underground Water System

	<u>Dollar Amount:</u>
	\$42,672.00
Total Cost:	\$42,672.00

Schedule

Design Start: _____

Design End: 2015

Project Start: _____

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: WW15001

Environmental Services,

Area: Wastewater Systems

Project Title: Industrial Lagoon Feasibility Study

Service Description & Benefits

Environmental Services is requesting a feasibility study on the need for an industrial lagoon within Greenview and within the Grande Cache area.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$400,000.00
Utility Revenue	
Tax Revenue	
Total Funding	\$400,000.00

Costs:

Type of Cost:

- 2014 Carryover - Industrial Lagoon Feasibility Study

	<u>Dollar Amount:</u>
	\$400,000.00
Total Cost:	\$400,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: WW15002

Environmental Services,

Area: Wastewater Systems

Project Title: *Septage Receiving Station Pilot Project*

Service Description & Benefits

Environmental Services is requesting the implementation of a septage receiving station pilot project for solids and BOD removal at Grovedale and Little Smoky Lagoons. The supplier is offering a partnership dividing the responsibilities and cost between Greenview and Flowpoint at a discount of up to 50% on the stations. The project will provide primary treatment, chemical analysis, wastewater retention and BOD reduction on incoming wastewater. The supplier would use the data analysis to market it's product while Greenview will have more control over the type of waste the lagoons are receiving.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$1,100,000.00
Total Funding	\$1,100,000.00

Costs:

Type of Cost:

Dollar Amount:

- Septage Receiving Station Pilot Project

\$1,100,000.00

Total Cost: **\$1,100,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning
Environmental Services,
Area: Wastewater Systems

Job ID: WW15003

Project Title: Grovedale Liftstation

Service Description & Benefits

Completion of the Grovedale Lift Station.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning and development.

Goal: Develop a Greenview Utility Master plan that will include long term utility plans for each population area served, including collection, treatment and disposal of wastewater.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$475,314.00
Utility Revenue	
Tax Revenue	
Total Funding	\$475,314.00

Costs:

Type of Cost:

- 2014 Carryover - Grovedale Lagoon and Liftstation

	<u>Dollar Amount:</u>
	\$475,314.00
Total Cost:	\$475,314.00

Schedule

Design Start: _____

Design End: 2015

Project Start: _____

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning
Environmental Services,
Area: Wastewater Systems

Job ID: WW15004
Ridgevalley Collection System
Project Title: *Rehabilitation*

Service Description & Benefits

To repair and replace sections of the collection system where the line is undersized, there is root intrusion and where there are non factory services. This will eliminate inflow and infiltration problems in the collection system.

Council Strategy/Goal

Strategy: Greenview will provide cost efficient and encompassing levels of services through its utilities that are responsive to the region's needs.

Goal: Develop a Greenview Utility Master Plan that will include long-term utility plans for each population area served.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$290,526.00
Utility Revenue	
Tax Revenue	
Total Funding	\$290,526.00

Costs:

Type of Cost:

- 2014 Carryover -Ridgevalley Collection System Rehab

	<u>Dollar Amount:</u>
	\$290,526.00
Total Cost:	\$290,526.00

Schedule

Design Start: _____ **Design End:** 2015
Project Start: _____ **Project End:** 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning
Environmental Services,
Area: Wastewater Systems

Job ID: WW15005
Ridgevalley Lift Station Standby
Project Title: Generator

Service Description & Benefits

The standby generator will provide backup power for both the Water Treatment and the Lift Station. This will allow the community, the school and the arena to have access to fresh water as well as toilet facilities during a power outage.

Council Strategy/Goal

Strategy: Greenview will provide cost efficient and encompassing levels of services through its utilities that are responsive to the region's needs.

Goal: Develop a Greenview Utility Master Plan that will include long-term utility plans for each population area served.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$54,588.00
Utility Revenue	
Tax Revenue	
Total Funding	\$54,588.00

Costs:

Type of Cost:

- 2014 Carryover -Ridgevalley Lift Station Standby Generator

	<u>Dollar Amount:</u>
• 2014 Carryover -Ridgevalley Lift Station Standby Generator	\$54,588.00
Total Cost:	\$54,588.00

Schedule

Design Start: 2015 **Design End:** 2015
Project Start: 2015 **Project End:** 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG15001, AG15002

Area: Agricultural Services

Project Title: Pick-up Trucks (A90 & A99) Replacement

Service Description & Benefits

The trucks listed below are all due for replacement according to Policy 4006 that sets forth guidelines for replacing vehicles every five years or 150,000 kilometres. A review of their condition and the entire fleet has resulted in a revised ten-year plan to ensure that a consistent number of vehicles are scheduled for replacement every year.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$100,000.00
Total Funding	\$100,000.00

Costs:

Type of Cost:

Dollar Amount:

- Pick-up truck, crew cab 4WD to replace Unit A90
- Pick-up truck, crew cab 4WD to replace Unit A99

	\$50,000.00
	\$50,000.00
Total Cost:	\$100,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG15003

Area: Agricultural Services

Project Title: Tractor (Unit T5) and
Loader Replacement

Service Description & Benefits

Unit T5, bought in 1990, is composed of a 35 Hp MFWD tractor, a loader and a 5-foot rough-cut 3-point hitch mower. This tractor is undersized and underpowered for the work performed by the Agricultural Services Department and it is well past the recommended 10-year cycle.

This unit will be used for multiple purposes, i.e. in areas where larger mowers are not suitable and to spray municipal properties.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$83,000.00
Total Funding	\$83,000.00

Costs:

Type of Cost:

Dollar Amount:

- Tractor 70HP
- Loader
- Hitch mower 7 feet 3 point

	\$65,000.00
	\$11,000.00
	\$7,000.00
Total Cost:	\$83,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG15004

Area: Agricultural Services

Project Title: New All-terrain Vehicle

Service Description & Benefits

After evaluating the 2014 spray and weed inspection seasons, Agricultural Services has identified the need for an all-terrain vehicle for spraying and weed inspection purposes that would allow us to meet objectives and complete initiatives as listed in the ASB Strategic Business Plan in an efficient and cost effective manner.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$12,000.00
Total Funding	\$12,000.00

Costs:

Type of Cost:

- All-terrain vehicle

	<u>Dollar Amount:</u>
	\$12,000.00
Total Cost:	\$12,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG15005

Area: Agricultural Services

Project Title: 3-point Hitch Covered Boom Sprayer

Service Description & Benefits

After evaluating the 2014 spray season and additional service requests from residents, Councillors and other Greenview departments; Agricultural Services has identified the need for a 3-point hitch covered boom sprayer. This unit will allow our department to meet objectives and complete initiatives as listed in the ASB Strategic Business Plan in an efficient and cost effective manner.

The use of covered boom sprayer will minimize spray drift.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$18,000.00
Total Funding	\$18,000.00

Costs:

Type of Cost:

- 3-point hitch covered boom sprayer

	<u>Dollar Amount:</u>
	\$18,000.00
Total Cost:	\$18,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG15006, AG15007, AG15008

Area: Agricultural Services

Project Title: New Pick-up Trucks

Service Description & Benefits

Agricultural Services has requested three additional staff. The new vehicles will accommodate new staff should these positions be approved in the final budget.

These vehicles will not be purchased if the related positions are not supported by Council.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$150,000.00
Total Funding	\$150,000.00

Costs:

Type of Cost:

Dollar Amount:

- Pick-up truck, 4WD, crew cab for weed control (3 units)

\$150,000.00

Total Cost: **\$150,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG15009

Area: Agricultural Services

Project Title: Spray Injection System and Tank

Service Description & Benefits

The purchase of a spray truck, deck, tank and injection system was approved in the 2014 Budget. The truck and deck have been purchased along with part of the injection system. Due to a new technology update, the complete injection spray system was not available to be purchased in 2014.

We are requesting to have the remaining funds carried over into the 2015 Budget to complete the purchase.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$38,500.00
Utility Revenue	
Tax Revenue	
Total Funding	\$38,500.00

Costs:

Type of Cost:

- 2014 Carryover - Spray injection system

	<u>Dollar Amount:</u>
	\$38,500.00
Total Cost:	\$38,500.00

Schedule

Design Start: _____

Design End: 2015

Project Start: _____

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG15010

Area: Agricultural Services

Project Title: Chemical Storage Building Upgrades

Service Description & Benefits

The chemical storage building is not insulated or heated and, in prior years, chemicals have frozen during winter storage. The value of the chemical stored over winter may be estimated over \$50,000.00. The proposal is to insulate this building and install a heat source to prevent chemical from freezing in the future.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$20,000.00
Total Funding	\$20,000.00

Costs:

Type of Cost:

Dollar Amount:

- Insulation and heat for chemical storage building

\$20,000.00

Total Cost: **\$20,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG15011

Area: Agricultural Services

Project Title: Yardman Workshop Upgrades

Service Description & Benefits

The yardman workshop is not insulated or heated and may present a safety hazard to employees who work there. The proposal is to insulate the building and install a heat source to prevent weather and environmental conditions from impacting the Yardman's work area. This position is an integral part of the equipment rental program.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$20,000.00
Total Funding	\$20,000.00

Costs:

Type of Cost:

Dollar Amount:

- Insulation and heat for Yardman workshop

\$20,000.00

Total Cost: **\$20,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG15012

Area: Agricultural Services

Project Title: Post Pounder to Replace Unit POST 3123

Service Description & Benefits

Replacement of 2010 rental unit POST 2123.

Rental equipment is often subjected to severe conditions and requires regular replacement to ensure it provides satisfactory service and reliability. A replacement schedule of 5 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$15,000.00
Total Funding	\$15,000.00

Costs:

Type of Cost:

Dollar Amount:

- Replacement for POST 3123

\$15,000.00

Total Cost: **\$15,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG15013

Area: Agricultural Services

Project Title: Post Pounder to Replace Unit POST 3124

Service Description & Benefits

Replacement of 2010 rental unit POST 2124.

Rental equipment is often subjected to severe conditions and requires regular replacement to ensure it provides satisfactory service and reliability. A replacement schedule of 5 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$15,000.00
Total Funding	\$15,000.00

Costs:

Type of Cost:

Dollar Amount:

- Replacement for POST 3124

\$15,000.00

Total Cost: **\$15,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG15014

Area: Agricultural Services

Project Title: Land Roller for Grovedale

Service Description & Benefits

Following customer and ASB member feedback, Agricultural Services has identified the need for an additional land roller for the Grovedale rental yard. This unit will also address safety concerns regarding residents renting a land roller from Grande Prairie and having to transport it across the Highway 40 bridge.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$40,000.00
Total Funding	\$40,000.00

Costs:

Type of Cost:

Dollar Amount:

- 30-foot land roller

\$40,000.00

Total Cost: **\$40,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG15015

Area: Agricultural Services

Project Title: 14-foot Heavy Disk

Service Description & Benefits

Customer and ASB Board member feedback has identified the need for an additional heavy disk for the Agriculture Rental Equipment fleet stored in the Valleyview rental yard.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$45,000.00
Total Funding	\$45,000.00

Costs:

Type of Cost:

Dollar Amount:

- 14-foot heavy disk for Valleyview Rental Fleet

\$45,000.00

Total Cost: **\$45,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services **Job ID:** AG15016

Area: Agricultural Services **Project Title:** Water Tank Trailer

Service Description & Benefits

Some residents living in outlying areas face significant challenges in reaching a water source when spraying crops. It was suggested in an ASB meeting that the rental fleet in Valleyview include a trailer with a water tank and pump for carrying water to field spray locations.

We are proposing the purchase of a utility trailer and installation of 800-1000 gallon tank with a pump to assist taxpayers with their spraying operations.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$9,000.00
Total Funding	\$9,000.00

Costs:

Type of Cost:

Dollar Amount:

• Deck trailer	\$6,000.00
• Water tank	\$2,500.00
• Pump	\$500.00

Total Cost: **\$9,000.00**

Schedule

Design Start: 2015 **Design End:** 2015

Project Start: 2015 **Project End:** 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG15017

Area: Agricultural Services

Project Title: New Barbecue

Service Description & Benefits

Customers, Council members, ASB Board members and Agricultural Services Yardman feedback have indicated the need to replace our current barbecue with one that is more user friendly for both cooking and cleaning purposes. The current model is not properly designed for mobile use, has an awkward size and is extremely hard to maneuver around. These issues lead to liability concerns from Health & Safety and risk management perspectives. A barbecue that will meet the needs of Greenview is in a price range of \$35,000.00 - \$40,000.00.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$40,000.00
Total Funding	\$40,000.00

Costs:

Type of Cost:

Dollar Amount:

- New barbecue

\$40,000.00

Total Cost: **\$40,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG15018

Area: Agricultural Services

Project Title: Replacement of 500-gallon Sprayer (Unit SPRY3121)

Service Description & Benefits

Replacement of Unit SPRY3121.

Rental equipment needs to be maintained in very good conditions to minimize liabilities. This unit has many plastic components that have become brittle with age; thus replacement is recommended to mitigate personal and ecological risks (spillage, operator exposure) when conveying or applying pesticides.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	\$28,000.00
Utility Revenue	
Tax Revenue	
Total Funding	\$28,000.00

Costs:

Type of Cost:

Dollar Amount:

- 2014 Carryover - Spray injection system

\$28,000.00

Total Cost: **\$28,000.00**

Schedule

Design Start: _____

Design End: 2015

Project Start: _____

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services **Job ID:** PS15001
Area: Protective Services **Project Title:** DeBolt Fire Hall

Service Description & Benefits

DeBolt Fire & Rescue has outgrown the current fire hall. Council approved the replacement in the 2014 Capital Budget.

The design phase of the project was completed in 2014 and tender documents are ready for Council's approval to move forward with selecting a builder to start construction in March of 2015.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$4,893,631.00
Utility Revenue	
Tax Revenue	\$2,407,356.00
Total Funding	\$7,300,987.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• DeBolt Fire Hall 2015 Budget	\$3,324,987.00
• 2014 Carryover - DeBolt Fire Hall	\$3,976,000.00

Total Cost: **\$7,300,987.00**

Schedule

Design Start: 1/1/2015 **Design End:** undetermined
Project Start: 1/1/2015 **Project End:** undetermined



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services **Job ID:** PS15002

Area: Protective Services **Project Title:** Grovedale Fire Hall

Service Description & Benefits

Grovedale Fire & Rescue has outgrown the current fire hall. Council approved the replacement in the 2014 Capital Budget.

The design phase of the project was completed in 2014 and tender documents are ready for Council's approval to move forward with selecting a builder to start construction in March of 2015.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$5,545,850.00
Utility Revenue	
Tax Revenue	\$1,909,881.00
Total Funding	\$7,455,731.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Grovedale Fire Hall 2015 Budget	\$3,075,731.00
• 2014 Carryover - Grovedale Fire Hall	\$4,380,000.00

Total Cost: **\$7,455,731.00**

Schedule

Design Start: 1/1/2015 **Design End:** undetermined

Project Start: 1/1/2015 **Project End:** undetermined



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS15003

Area: Protective Services

Self-contained Breathing Apparatus
Project Title: Compressor Replacement for Grovedale

Service Description & Benefits

Grovedale's compressor was purchased by the Firefighters' Society and met the needs until the replacement of the self-contained breathing apparatus in 2014. The current compressor and filling station is too small for the new larger capacity cylinders.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$35,000.00
Total Funding	\$35,000.00

Costs:

Type of Cost:

- SCBA compressor and fill station

	<u>Dollar Amount:</u>
	\$35,000.00
Total Cost:	\$35,000.00

Schedule

Design Start: 1/1/2015

Design End: 12/31/2015

Project Start: 1/1/2015

Project End: 12/31/2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS15004

Area: Protective Services

Project Title: Structural Protection Unit

Service Description & Benefits

In the summer of 2014, Greenview experienced a wildfire in the Nose Creek area. Structure protection units were brought in to protect the residences in the community and sprinkle the homes of the evacuated residents. The units were borrowed from SRD and County of Grande Prairie. This trailer would be a complete self-sufficient unit and could be towed to where needed without delay.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$140,000.00
Total Funding	\$140,000.00

Costs:

Type of Cost:

- Structure protection unit

	<u>Dollar Amount:</u>
	\$140,000.00
Total Cost:	\$140,000.00

Schedule

Design Start: 1/1/2015

Design End: 12/31/2015

Project Start: 1/1/2015

Project End: 12/31/2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS15005

Emergency Livestock Handling Unit

Area: Protective Services

Project Title: Trailers

Service Description & Benefits

These trailers will ensure emergency livestock handling equipment is available, as needed, in emergency situations, such as natural disaster, motor vehicle breakdown or incidents during transport, and other incidents, where animals must be safely contained and appropriate handling equipment is not available.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$65,000.00
Total Funding	\$65,000.00

Costs:

Type of Cost:

Dollar Amount:

- Emergency livestock handling equipment trailers (2 units)

\$65,000.00

Total Cost: **\$65,000.00**

Schedule

Design Start: 1/1/2015

Design End: 12/31/2015

Project Start: 1/1/2015

Project End: 12/31/2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS15006

Area: Protective Services

Project Title: Fire Engine (F17) Replacement
for Fox Creek

Service Description & Benefits

Fire trucks should be replaced every 15 years as per Greenview Policy 4006. Replacement of this fire engine will enhance the service and support modern firefighting tactics.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$450,000.00
Total Funding	\$450,000.00

Costs:

Type of Cost:

- Replacement of Fox Creek Fire Engine F17.

	<u>Dollar Amount:</u>
	\$450,000.00
Total Cost:	\$450,000.00

Schedule

Design Start: 1/1/2015

Design End: 12/31/2015

Project Start: 1/1/2015

Project End: 12/31/2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS15007

Area: Protective Services

Project Title: Water Tender (F10) Replacement
for Grande Cache

Service Description & Benefits

Fire trucks should be replaced every 15 years as per Greenview Policy 4006. Replacement of this water tender will enhance the service and support modern firefighting tactics.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$400,000.00
Total Funding	\$400,000.00

Costs:

Type of Cost:

- Replacement of Grande Cache Water Tender F10.F17.

	<u>Dollar Amount:</u>
	\$400,000.00
Total Cost:	\$400,000.00

Schedule

Design Start: 1/1/2015

Design End: 12/31/2015

Project Start: 1/1/2015

Project End: 12/31/2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services **Job ID:** RE15001

Area: Recreation **Project Title:** Valleyview Multiplex

Service Description & Benefits

Greenview and the Town of Valleyview have entered into an agreement to construct a multiplex facility. The total project funds committed are thirty one million dollars (\$31,000,000.00). Greenview will contribute twenty five million dollars (\$25,000,000.00). Construction is scheduled to commence in the Spring of 2015 and be completed in the Fall of 2016.

Fifteen million dollars (\$14,997,940.00) have been budgeted for 2015, nine million dollars (\$9,000,000.00) for 2016 and one million dollars (\$1,000,000.00) for 2017.

Council Strategy/Goal

Strategy: Greenview will provide thoughtful, accessible sustainable development of recreational and leisure endeavors consistent with the needs of all Greenview ratepayers, residents and volunteer groups.

Goal 5.1: Continued support for increased recreation and leisure opportunities through development and enhancement of community and regional facilities.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$10,000,000.00
Utility Revenue	
Tax Revenue	\$15,000,000.00
Total Funding	\$25,000,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• 2014 Carryover - Valleyview Multiplex 2015	\$10,000,000.00
• Valleyview Multiplex 2016 Budget	\$14,000,000.00
• Valleyview Multiplex 2017 Budget	\$1,000,000.00

Total Cost: **\$25,000,000.00**

Schedule

Design Start: 2015 **Design End:** 2017

Project Start: 2015 **Project End:** 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services **Job ID:** RE15002, RE15003, RE15004, RE15005
Area: Recreation **Project Title:** Recreation Facilities Upgrades

Service Description & Benefits

Many of the upgrades are intended to bring general common sites to a Level 1 standard and/or to enhance a site based on its use. Other upgrades are speciality site specific upgrades.

Kakwa River Campground upgrades consist of 2 new double garbage containers, 2 new single recycle containers, 9 picnic tables, 1 information kiosk and signage.

Southview Campground upgrades consist of 1 new double garbage containers, 1 new single recycle containers, 1 information kiosk and signage.

Swan Lake Campground upgrades consist of 1 information kiosk, signage and a gazebo.

Grovedale Fish Pond upgrades consist of 1 information kiosk, signage and 2 floating docks.

Council Strategy/Goal

Strategy: Greenview will provide thoughtful, accessible sustainable development of recreational and leisure endeavors consistent with the needs of all Greenview ratepayers, residents and volunteer groups.

Goal 5.1: Continued support for increased recreation and leisure opportunities through development and enhancement of community and regional facilities.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$150,000.00
Total Funding	\$150,000.00

Costs:

Type of Cost:

Dollar Amount:

• Kakwa River Campground	\$25,000.00
• Southview Campground	\$20,000.00
• Swan Lake Campground	\$35,000.00
• Grovedale Fish Pond	\$70,000.00

Total Cost: **\$150,000.00**

Schedule

Design Start: 1/1/2015 **Design End:** 12/31/2015

Project Start: 1/1/2015 **Project End:** 12/31/2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: RE15006, RE15007, RE15008, RE15009

Area: Recreation

Project Title: Recreation Facilities Development

Service Description & Benefits

There are two types of intended development projects for 2015: New Phase Developments and Potential Special Projects.

Both types are potential projects and costs are therefore estimated and represent the highest degree of accuracy possible at this time of the process.

It is our intention to return to Council later in the year for approval of specific projects and budgets.

Council Strategy/Goal

Strategy: Greenview will provide thoughtful, accessible sustainable development of recreational and leisure endeavors consistent with the needs of all Greenview ratepayers, residents and volunteer groups.

Goal 5.1: Continued support for increased recreation and leisure opportunities through development and enhancement of community and regional facilities.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	\$549,311.00
Utility Revenue	
Tax Revenue	\$175,689.00
Total Funding	\$725,000.00

Costs:

Type of Cost:

Dollar Amount:

• New Phase Developments and Potential Special Projects	\$175,689.00
• 2014 Carryover	\$549,311.00

Total Cost: **\$725,000.00**

Schedule

Design Start: 1/1/2015

Design End: undetermined

Project Start: 1/1/2015

Project End: undetermined



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: RE15010

Area: Recreation

Project Title: Additional Pick-up Truck for New Employee

Service Description & Benefits

An additional vehicle will be required for the 1.5 additional inventory positions. The vehicle will be needed to travel to recreation sites on a daily basis.

Council Strategy/Goal

Strategy: Greenview will provide thoughtful, accessible sustainable development of recreational and leisure endeavors consistent with the needs of all Greenview ratepayers, residents and volunteer groups.

Goal 5.3: Greenview will identify locations where recreation and tourism activities can be encouraged, such as the Little Smoky River.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$55,000.00
Total Funding	\$55,000.00

Costs:

Type of Cost:

- New Pick-up truck

Dollar Amount:

	\$55,000.00
Total Cost:	\$55,000.00

Schedule

Design Start: 1/1/2015

Design End: n/a

Project Start: 1/1/2015

Project End: n/a



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: RE15011

Area: Recreation

Project Title: New All-terrain Vehicle

Service Description & Benefits

An additional all-terrain vehicle (ATV) will be required for additional inventory positions. The ATV will be used as a means for travelling while conducting inventory.

Council Strategy/Goal

Strategy: Greenview will provide thoughtful, accessible sustainable development of recreational and leisure endeavors consistent with the needs of all Greenview ratepayers, residents and volunteer groups.

Goal 5.3: Greenview will identify locations where recreation and tourism activities can be encouraged, such as the Little Smoky River.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$14,000.00
Total Funding	\$14,000.00

Costs:

Type of Cost:

- New all-terrain vehicle

Dollar Amount:

	\$14,000.00
Total Cost:	\$14,000.00

Schedule

Design Start: 1/1/2015

Design End: n/a

Project Start: 1/1/2015

Project End: n/a



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: RE15012

Area: Recreation

Project Title: New Trailer for New Employees

Service Description & Benefits

An additional trailer will be required for the 1.5 additional inventory positions. The trailer will be used to haul two all-terrain vehicles and a canoe on a daily basis.

Council Strategy/Goal

Strategy: Greenview will provide thoughtful, accessible sustainable development of recreational and leisure endeavors consistent with the needs of all Greenview ratepayers, residents and volunteer groups.

Goal 5.3: Greenview will identify locations where recreation and tourism activities can be encouraged, such as the Little Smoky River.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$9,000.00
Total Funding	\$9,000.00

Costs:

Type of Cost:

Dollar Amount:

- New utility trailer

\$9,000.00

Total Cost: **\$9,000.00**

Schedule

Design Start: 1/1/2015

Design End: n/a

Project Start: 1/1/2015

Project End: n/a



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: RE15013

Area: Recreation

Project Title: High-accuracy GPS Equipment

Service Description & Benefits

High-accuracy GPS survey equipment is required to assist the Recreation Coordinator in gathering detailed site information and measurements during the final design and budgeting of a site without having to hire additional professional services or extra staff. This equipment will also allow the Recreation Coordinator to complete a highly accurate and efficient site layout during the construction phase. Site layouts can be done using other methods but these are much slower and usually completed using two-member crews.

Council Strategy/Goal

Strategy: Greenview will provide thoughtful, accessible sustainable development of recreational and leisure endeavors consistent with the needs of all Greenview ratepayers, residents and volunteer groups.

Goal 5.2: Greenview will encourage and promote the development of tourism in the region.

Goal 5.3: Greenview will identify locations where recreation and tourism activities can be encouraged, such as the Little Smoky River.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$38,000.00
Total Funding	\$38,000.00

Costs:

Type of Cost:

Dollar Amount:

- High accuracy survey equipment

\$38,000.00

Total Cost: **\$38,000.00**

Schedule

Design Start: 1/1/2015

Design End: n/a

Project Start: 1/1/2015

Project End: n/a



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP15001

Land Purchase for New

Area: Operations

Project Title: Grovedale Shop

Service Description & Benefits

This land purchase is to add storage capacity to the current facility; i.e. culverts, sand stockpile, equipment, etc. This project will only require 3 to 5 acres, but the entire property should be taken into consideration for future development in this area.

The dollar amount shown below reflects a 10- acre purchase .

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$250,000.00
Total Funding	\$250,000.00

Costs:

Type of Cost:

- Ten acres of land, adjacent to the Grovedale Site

Dollar Amount:

\$250,000.00

Total Cost: **\$250,000.00**

Schedule

Design Start: 2015

Design End: 2015

Service Start: 2015

Service End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning **Job ID:** OP15004, OP15005
OP15006, OP15007
Area: Operations **Project Title:** Fleet Vehicles Replacement (4 units)

Service Description & Benefits

The trucks listed below are all due for replacement according to Policy 4006 that sets forth guidelines for replacing vehicles every five years or 150,000 kilometres. A review of their condition and the entire fleet has resulted in a revised ten-year plan to ensure that a consistent number of vehicles are scheduled for replacement every year.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$200,000.00
Total Funding	\$200,000.00

Costs:

Type of Cost:

Dollar Amount:

- Pick Up Truck 3/4 Ton to replace Unit A106
- Pick Up Truck 3/4 Ton to replace Unit A107
- Pick Up Truck 3/4 Ton to replace Unit A108
- Pick Up Truck 3/4 Ton to replace Unit A109

	\$50,000.00
	\$50,000.00
	\$50,000.00
	\$50,000.00
Total Cost:	\$200,000.00

Schedule

Design Start: 2015 **Design End:** 2015
Project Start: 2015 **Project End:** 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning **Job ID:** OP15003, OP15008
OP15009, OP15010
Area: Operations **Project Title:** Fleet Vehicles Replacement (4 units)

Service Description & Benefits

The trucks listed below are all due for replacement according to Policy 4006 that sets forth guidelines for replacing vehicles every five years or 150,000 kilometres. A review of their condition and the entire fleet of 51 pickups has resulted in a revised ten-year plan to ensure that a consistent number of vehicles are scheduled for replacement every year.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$200,000.00
Total Funding	\$200,000.00

Costs:

Type of Cost:

Dollar Amount:

• Pick Up Truck 1/2 Ton, Long Box, to replace Unit A105	\$50,000.00
• Pick Up Truck 1 Ton, Long Box to replace Unit A122	\$50,000.00
• SUV Chevrolet Traverse to replace Unit A111	\$50,000.00
• SUV Chevrolet Suburban to replace Unit A112	\$50,000.00

Total Cost: **\$200,000.00**

Schedule

Design Start: 2015 **Design End:** 2015
Project Start: 2015 **Project End:** 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP15011, OP15012

Area: Operations

Project Title: New Pick Up Trucks

Service Description & Benefits

A number of departments within Greenview have made requests for additional staff. The vehicles identified below are to accommodate new staff should they be approved in the final budget. No vehicles on this list will be purchased if the related position additions are not supported by Council.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$100,000.00
Total Funding	\$100,000.00

Costs:

Type of Cost:

Dollar Amount:

- Pick Up Truck 3500 (1 unit) for Agricultural Services
- Pick Up Truck 3/4 Ton (1 unit) for P&D

	\$50,000.00
	\$50,000.00
Total Cost:	\$100,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP15013

Area: Operations

Project Title: Brush Chipper Replacement (Unit C2)

Service Description & Benefits

Purchase of a chipper to replace Unit C2, acquired in 2000.

Regular replacement of vehicles is required by policy for reasons of safety and efficiency.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$44,000.00
Total Funding	\$44,000.00

Costs:

Type of Cost:

Dollar Amount:

- Brush Chipper Bandit 200 to replace Unit C2

	\$44,000.00
Total Cost:	\$44,000.00

Schedule

Design Start: 1/1/2015

Design End: 12/31/2015

Project Start: 1/5/2015

Project End: 12/31/2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: <u>Infrastructure & Planning</u>	Job ID: <u>OP15014, OP15015, OP15016, OP15017</u>
Area: <u>Operations</u>	Project Title: <u>Graders Replacement (4 units)</u>

Service Description & Benefits

The current policy is to replace graders every 5 years or 7,500 hours. As essential equipment is often required to work under adverse conditions, graders need to be available for service at all times.

Unit G26 was acquired in 2010; units G27, G28 and G29 were acquired in 2011. However, all of the graders are either over the 7,500 hour limit or will be early in the new year and are therefore due for replacement.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$1,640,000.00
Total Funding	\$1,640,000.00

Costs:

Type of Cost:

- Grader Volvo G976 to replace Unit G26
- Grader John Deere 872G to replace Unit G27
- Grader John Deere 872G to replace Unit G28
- Grader John Deere 872G to replace Unit G29

	<u>Dollar Amount:</u>
	\$410,000.00
	\$410,000.00
	\$410,000.00
	\$410,000.00
Total Cost:	\$1,640,000.00

Schedule

Design Start: <u>2015</u>	Design End: <u>2015</u>
Project Start: <u>2015</u>	Project End: <u>2015</u>



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP15018

Area: Operations

Project Title: Backhoe Replacement (Unit L4)

Service Description & Benefits

To purchase a backhoe to replace Backhoe JCB2155, acquired in 2004.

According to Greenview policies, backhoes are replaced every 5 years or 5,000 hours; therefore, the current backhoe is overdue for replacement.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$183,000.00
Total Funding	\$183,000.00

Costs:

Type of Cost:

- Backhoe JCB 215S to replace Unit L4

Dollar Amount:

\$183,000.00

Total Cost: **\$183,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP15019

Area: Operations

Project Title: Backhoe Replacement (Unit L9)

Service Description & Benefits

To purchase a backhoes to replace Unit L9.

According to Greenview Policy, backhoes are replaced every 5 years or 5,000 hours .

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$139,000.00
Total Funding	\$139,000.00

Costs:

Type of Cost:

Dollar Amount:

- Backhoe to replace Unit L9

\$139,000.00

Total Cost: **\$139,000.00**

Schedule

Design Start: 1/1/2015

Design End: 12/31/2015

Project Start: 1/5/2015

Project End: 12/31/2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP15020

Area: Operations

Project Title: Pressure Washer Replacement

Service Description & Benefits

To purchase an additional pressure washer unit for Valleyview's operations.

Regular replacement of vehicles is required by policy for reasons of safety and efficiency .

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$19,000.00
Total Funding	\$19,000.00

Costs:

Type of Cost:

Dollar Amount:

- Steam unit to replace Unit ST1 for Valleyview

	\$19,000.00
Total Cost:	\$19,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP15021

Area: Operations

Project Title: New Pressure Washer Unit for Grovedale

Service Description & Benefits

Grovedale Road Maintenance staff has, several times, encountered flooding issues in the areas of DeBolt/ Puskaskau and Grovedale simultaneously during spring thaw. Some areas need attention more than once as our spring season usually goes through several cycles of melting then freezing again. The workers also have to deal with any flooding issues in the Grande Cache and Forestry Trunks Road areas. With travel time between the areas, the road crew puts in very long days to respond to flooding situations. A second steamer would mean better service to Greenview ratepayers and less damage to municipal roads.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$19,000.00
Total Funding	\$19,000.00

Costs:

Type of Cost:

- New Steam Unit for Grovedale

Dollar Amount:

	\$19,000.00
Total Cost:	\$19,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP15022

Area: Operations

Project Title: Tractor Replacement (Unit T8)

Service Description & Benefits

To replace an existing tractor that has reached its 10,000-hour or longer limit.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$172,000.00
Total Funding	\$172,000.00

Costs:

Type of Cost:

Dollar Amount:

- Tractor to replace Unit T8

	\$172,000.00
Total Cost:	\$172,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP15023, OP15024, OP15025, OP15026

Area: Operations

Project Title: Tractors Replacement (4 units)

Service Description & Benefits

Replacement of 4 tractors that have reached their 10,000 hour or longer limit. These units can be shared between Operations and Agricultural Services as required and will have the power and versatility required to address the year-round needs of Greenview residents.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$481,192.00
Total Funding	\$481,192.00

Costs:

Type of Cost:

Dollar Amount:

• Tractor (1) to replace Unit T15 - Facilities Valleyview	\$99,914.00
• Tractor (1) to replace Unit T16 - Facilities Valleyview	\$99,914.00
• Tractor (1) to replace Unit T19 - John Deere 6140R	\$144,682.00
• Tractor (1) to replace Unit T20 - John Deere 6140R	\$144,682.00

Total Cost: **\$481,192.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP15027

Area: Operations

Project Title: Gooseneck Trailer Replacement (Unit T62)

Service Description & Benefits

To purchase a 25' gooseneck trailer to replace Unit T62.

Regular replacement of vehicles is required by policy for reasons of safety and efficiency.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$20,000.00
Total Funding	\$20,000.00

Costs:

Type of Cost:

- 25' Gooseneck trailer to replace Unit T62

	<u>Dollar Amount:</u>
	\$20,000.00
Total Cost:	\$20,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE ORM

Department: Infrastructure & Planning

Job ID: OP15028

Area: Operations

Project Title: Excavator Unit Replacement

Service Description & Benefits

To purchase an excavator for Valleyview to replace current excavator Unit TR2 Hyundai R140LC, purchased in 2006. Our policy on replacing excavators is 6,000 hours; this grader is over the 6,000 hours and is therefore due for replacement.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$263,000.00
Total Funding	\$263,000.00

Costs:

Type of Cost:

Dollar Amount:

- Excavator Hyndai R140LC to replace Unit TR2

	\$263,000.00
Total Cost:	\$263,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP15029

Area: Operations

Project Title: New Speed Plow Grader

Service Description & Benefits

Cap 1 Industries has given us a demo speed plow to try out this winter season with an option to purchase. This plow allows for high-speed plowing on both gravel and paved roads. It has adjustable wheels that allow the operator to control, from the cab, the amount of snow left on the road with a range from tight blading to up to 3" of snow.

We will get more miles plowed per shift, will reduce gravel loss and size of windrow on shoulders lessening drifting. It also has adjustment controls in the cab for depth and angle. This unit will be a potential cost-saving addition that will provide better service to Greenview residents.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$25,000.00
Total Funding	\$25,000.00

Costs:

Type of Cost:

- New Speed Plow Grader for Valleyview Operations

	<u>Dollar Amount:</u>
	\$25,000.00
Total Cost:	\$25,000.00

Schedule

Design Start: 2015

Design End: 2015

Service Start: 2015

Service End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP15030

Area: Operations

Project Title: Fleet Vehicles Replacement (Unit A102)

Service Description & Benefits

The trucks listed below are all due for replacement according to Policy 4006 that sets forth guidelines for replacing vehicles every five years or 150,000 kilometres. A review of their condition and the entire fleet of 51 pickups has resulted in a revised ten-year plan to ensure that a consistent number of vehicles are scheduled for replacement every year.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	\$50,000.00
Utility Revenue	
Tax Revenue	
Total Funding	\$50,000.00

Costs:

Type of Cost:

Dollar Amount:

- 2014 Carryover - Pick Up Truck, Supercrew Cab (Unit A102)

\$50,000.00

Total Cost: **\$50,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning **Job ID:** FM15001

Area: Facilities Maintenance **Project Title:** New Operations Office and Shop

Service Description & Benefits

Construction of a new 6-bay Operations shop and office to provide centralized services & repairs in Valleyview. This project includes heated parking for Operations equipment and room for future expansion.

The Field Services Office will be built in the same location of the Sand & Salt Shed. Having all Operations equipment centralized in one facility will improve service and delivery times.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$2,300,000.00
Utility Revenue	
Tax Revenue	\$1,000,000.00
Total Funding	\$3,300,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Six-bay Service Shop Preliminary and Design 2015	\$300,000.00
• Six-bay Service Shop Construction Costs 2016	\$2,300,000.00
• Six-bay Service Shop Construction Costs Increase 2017	\$700,000.00
Total Cost:	\$3,300,000.00

Schedule

Design Start: _____ **Design End:** 2015

Service Start: _____ **Project End:** 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM15002

Area: Facilities Maintenance

Project Title: Administration Building Expansion
Design & Preliminary Work

Service Description & Benefits

Facilities Maintenance is requesting funds to have the Administration Building expansion preliminary work completed in 2016. The expansion will be to the east of the building and the emergency centre expansion on the northwest corner.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$3,700,000.00
Total Funding	\$3,700,000.00

Costs:

Type of Cost:

Dollar Amount:

- | | |
|--|----------------|
| • Preliminary Design to be completed in 2015 | \$200,000.00 |
| • Building expansion to be completed in 2016 | \$3,500,000.00 |

Total Cost: **\$3,700,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM15003

Area: Facilities Maintenance

Project Title: Administration Building Upgrades

Service Description & Benefits

Facilities Maintenance is requesting funding to repair the front pavement at the Administration Building. Pavement has a swale that does not allow water drainage. Considerable amounts of ice build up throughout winter and this repair would eliminate water pools in the low west area of the building.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$38,000.00
Total Funding	\$38,000.00

Costs:

Type of Cost:

Dollar Amount:

- Front parking pavement and East & West sides of Sand & Salt Shed apron

\$38,000.00

Total Cost: **\$38,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM15004

Area: Facilities Maintenance

Project Title: Administration Building
Back Parking Sidewalk

Service Description & Benefits

Facilities Maintenance is requesting the removal of water traps on the back parking lot west end of the Administration building. Water pools in the far end and does not drain properly. The work will include removal of electrical posts and installation of a hitching post line to improve safety when vehicles try to back in.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$38,000.00
Total Funding	\$38,000.00

Costs:

Type of Cost:

- Sidewalk and back parking repairs

Dollar Amount:

	\$38,000.00
Total Cost:	\$38,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM15005

Area: Facilities Maintenance

Project Title: FSO Shop
Furnace Replacement

Service Description & Benefits

Facilities Maintenance is requesting to replace Furnace #1 with a more efficient HVAC system, including the electrical and WiFi thermostat installation. The furnace is over 15 years old and the maintenance cost is increasing every year.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$9,000.00
Total Funding	\$9,000.00

Costs:

Type of Cost:

Dollar Amount:

- New furnace to replace Furnace #1

\$9,000.00

Total Cost: **\$9,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM15006

Area: Facilities Maintenance

Project Title: FSO Shop
Power and Concrete Pad

Service Description & Benefits

Facilities Maintenance is requesting a new main breaker building installed, before upgrading the generator and transfer switch in 2016.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$18,000.00
Total Funding	\$18,000.00

Costs:

Type of Cost:

Dollar Amount:

- Electric control building (power upgrade & concrete pad)

	\$18,000.00
Total Cost:	\$18,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM15007

Area: Facilities Maintenance

Project Title: FSO Light Fixture Upgrade

Service Description & Benefits

Facilities Maintenance is requesting to upgrade the light fixtures at all Greenview facilities. This project will start with the FSO Building in 2015, where fluorescent T12 would be replaced with T8 fixtures. The latter are 40% more efficient and will make it easier to switch to LED fluorescent bulbs in the future.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$7,000.00
Total Funding	\$7,000.00

Costs:

Type of Cost:

Dollar Amount:

- Light fixtures replacement

	\$7,000.00
Total Cost:	\$7,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM15008

Area: Facilities Maintenance

Chemical Shed
Project Title: Partition Insulation and Heat

Service Description & Benefits

Facilities Maintenance is requesting to have the chemical shed insulated and a heater unit installed. Spray trucks and other equipment are stored in this building and the units could, otherwise, freeze over the winter.

Heating would extend the useful life of the Agricultural Services and Facilities equipment stored in this building.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$20,000.00
Total Funding	\$20,000.00

Costs:

Type of Cost:

- Insulation and heat for chemical shed partition

Dollar Amount:

\$20,000.00

Total Cost: **\$20,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM15009

Area: Facilities Maintenance

Project Title: OPS Back Sidewalk and Electrical Posts

Service Description & Benefits

Facilities Maintenance is requesting funding to install sidewalks and electrical posts in the Operations back parking lot on the north side of the building. This work will include the concrete pad and electrical installations with plug-ins installed on the rail for winter use.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$25,000.00
Total Funding	\$25,000.00

Costs:

Type of Cost:

- Back sidewalk and electrical posts

Dollar Amount:

\$25,000.00

Total Cost: **\$25,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM15010

Area: Facilities Maintenance

Project Title: Gravel Stockpile Fencing

Service Description & Benefits

On an Operations request, Facilities Maintenance is requesting the installation of a fence around the stockpile area in Valleyview. The fence will be 6-foot high with barbwire on the top and two 60-foot gates on the south and west side of the property. It will allow for storing and locking materials such as culverts and other machinery without having to haul back and forth and it will also free up space in the FSO area.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$52,000.00
Total Funding	\$52,000.00

Costs:

Type of Cost:

Dollar Amount:

- Fence for gravel stockpile in Valleyview

\$52,000.00

Total Cost: **\$52,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM15011

Area: Facilities Maintenance

Project Title: Grovedale Building Upgrades

Service Description & Benefits

Facilities Maintenance is requesting a new generator for the Grovedale Building, with electrical installation and transfer switch included to supply electricity for heating, cooling and server usage when power is bumped or turned off by ATCO Electric.

This project will allow phone service, communications and heat to stay operational during a power outage.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$87,000.00
Total Funding	\$87,000.00

Costs:

Type of Cost:

Dollar Amount:

- Generator, including electrical installation and transfer switch

\$87,000.00

Total Cost: **\$87,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM15012

Area: Facilities Maintenance

Project Title: Cab for John Deere Tractor 2032

Service Description & Benefits

Facilities Maintenance is requesting an enclosed cab for the 2013 John Deere 2032R tractor that is used for mowing and winter snow removal.

Benefits are to keep employees warm and protected from the weather, making them able to be more efficient during work hours.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$9,000.00
Total Funding	\$9,000.00

Costs:

Type of Cost:

Dollar Amount:

- Cab for John Deere tractor 2032R

\$9,000.00

Total Cost: **\$9,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM15013

Area: Facilities Maintenance

Project Title: Water Points Upgrade

Service Description & Benefits

Facilities Maintenance is requesting funding to put an epoxy coating on the floor of 3 water points: New Fish Creek, Sunset House and Sweathouse. This is to improve floor durability of the buildings, keep them dust free and make them easier to clean. The coating also seals the concrete in case of water leak.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$21,000.00
Total Funding	\$21,000.00

Costs:

Type of Cost:

Dollar Amount:

- Sunset House Water Point
- Sweat House Water Point
- New Fish Creek Water Point

\$7,000.00
\$7,000.00
\$7,000.00

Total Cost: **\$21,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM15014

Area: Facilities Maintenance

Project Title: Trailer Replacement

Service Description & Benefits

Facilities Maintenance is requesting the purchase of a 14' trailer to replace Unit T63, a 12' trailer that will go to auction. The 14' trailer would be used for the transportation of lawn tractors and the John Deere 2032 tractor around Greenview.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$7,000.00
Total Funding	\$7,000.00

Costs:

Type of Cost:

Dollar Amount:

- Trailer Unit T63 replacement with a 14' trailer (7000 lb)

\$7,000.00

Total Cost: **\$7,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM15015

Area: Facilities Maintenance

Project Title: Enclosed Cargo Trailer

Service Description & Benefits

Facilities Maintenance is requesting the purchase of a 14' Tandem Axle Cargo Trailer to haul and protect equipment during bad weather conditions and long distances. This unit can also be used for safe transport of a pressure washer and janitorial supplies for cleaning campsites, while on the road.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$8,000.00
Total Funding	\$8,000.00

Costs:

Type of Cost:

Dollar Amount:

- Cargo Trailer, 14' Tandem Axle

\$8,000.00

Total Cost: **\$8,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning **Job ID:** FM15016
Area: Facilities Maintenance **Project Title:** Pick Up Replacement

Service Description & Benefits

Facilities Maintenance is requesting the purchase of a new truck for 2015 to replace Unit A88.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$50,000.00
Total Funding	\$50,000.00

Costs:

Type of Cost:

- Pick up truck to replace Unit A88

Dollar Amount:

	\$50,000.00
Total Cost:	\$50,000.00

Schedule

Design Start: 2015 **Design End:** 2015
Project Start: 2015 **Project End:** 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM15017

Area: Facilities Maintenance

Project Title: New Pick UP Truck

Service Description & Benefits

Facilities Maintenance is requesting a new truck for 2015. The department will be short one unit, once the seasonal staff has been hired in the Spring.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$50,000.00
Total Funding	\$50,000.00

Costs:

Type of Cost:

Dollar Amount:

- Pick Up Truck

\$50,000.00

Total Cost: **\$50,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM15018

Area: Facilities Maintenance

Project Title: Valleyview Fire Hall
Window Replacement (6)

Service Description & Benefits

Facilities Maintenance will replace six overhead window panels of the ambulance building that are cracked. Water builds up in the windows during summer months and freezes in winter, causing more damage every year.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$10,000.00
Total Funding	\$10,000.00

Costs:

Type of Cost:

Dollar Amount:

- Overhead window panels (6 units)

\$10,000.00

Total Cost: **\$10,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM15019

Area: Facilities Maintenance

Project Title: Valleyview Fire Hall
Generator and Transfer Switch

Service Description & Benefits

Facilities Maintenance is requesting replacement of an old generator that continues to have engine problems; thus making the cost to fix it higher than that cost to replace. A 400 amp 3 phase generator is needed if there is an extension to the fire hall in the future. This generator is also use as backup to the FCSS building. The cost also includes 2 transfer switches for FCSS and one for the fire hall along with complete electrical installation.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$175,000.00
Total Funding	\$175,000.00

Costs:

Type of Cost:

Dollar Amount:

- Standby generator and transfer switch for Valleyview Fire Hall

\$175,000.00

Total Cost: \$175,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM15020

Area: Facilities Maintenance

Project Title: FCSS Building
Parking Lot Upgrade

Service Description & Benefits

Facilities Maintenance is requesting to have the FCSS building parking lot curbs replaced to improve snow removal and reduce maintenance costs. Parking curbs get damaged over winter.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$20,000.00
Total Funding	\$20,000.00

Costs:

Type of Cost:

Dollar Amount:

- FCSS building parking lot upgrade

\$20,000.00

Total Cost: **\$20,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Corporate Services

Job ID: IT15001

Area: Information Systems

Project Title: Financial Servers

Service Description & Benefits

Purchase and installation of new server to host Diamond Financial System and a stand-alone SQL server (database) that connects with Diamond Financial System.

(Current server hardware is not suitable for the new financial system.)

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$25,000.00
Total Funding	\$25,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Server hardware for Diamond Financial System	\$15,000.00
• SQL server hardware and software for Diamond Financial System	\$10,000.00
Total Cost:	\$25,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Corporate Services **Job ID:** IT15002

Area: Information Systems **Project Title:** Document Scanners (2 units)

Service Description & Benefits

Purchase one document scanner for Human Resources and one heavy-duty scanner for Records Management.

The scanner for HR will be used to save electronic copies of confidential HR documents and the other scanner will be used by the Records Management to save electronic copies of relevant documents and develop an electronic filing system in Greenview's fileserver.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$16,000.00
Total Funding	\$16,000.00

Costs:

Type of Cost:

- Document scanner for Human Resources
- Document scanner for Records Management

	<u>Dollar Amount:</u>
	\$6,000.00
	\$10,000.00
Total Cost:	\$16,000.00

Schedule

Design Start: 2015 **Design End:** 2015

Project Start: 2015 **Project End:** 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Corporate Services **Job ID:** IT15003
Area: Information Systems **Project Title:** Enterprise Resource Planning (ERP) Software

Service Description & Benefits

Corporate Services started the ERP implementation project in 2014. The department had a scoping meeting with the supplier(s) and will pay for the software cost in 2014. The remaining cost to complete the ERP conversion will be incurred in 2015 with the majority of the funds coming from the 2014 Surplus.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$241,129.00
Utility Revenue	
Tax Revenue	\$24,113.00
Total Funding	\$265,242.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Additional 10% contingency	\$24,113.00
• 2014 Carryover - ERP System Project	\$241,129.00
Total Cost:	\$265,242.00

Schedule

Design Start: 2015 **Design End:** 2015
Project Start: 2015 **Project End:** 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Corporate Services

Job ID: IT15004

Area: Information Systems

Project Title: Network Firewall Equipment Replacement

Service Description & Benefits

Replacement of existing firewall equipment that will reach end of life in 2015. The replacement firewall equipment will meet industry standards and will provide state-of-the-art firewall protection for the whole of Greenview's network.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$15,000.00
Total Funding	\$15,000.00

Costs:

Type of Cost:

Dollar Amount:

- Network firewall equipment replacement

\$15,000.00

Total Cost: **\$15,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Corporate Services **Job ID:** IT15005
Area: Information Systems **Project Title:** Telephone System Replacement

Service Description & Benefits

Replacement of existing telephone system that will reach end of life support in 2015. The new system will meet industry standards and will provide telecommunications with built-in redundancy for Administration, Operations, Field Service and Family and Community Support Services.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$75,000.00
Total Funding	\$75,000.00

Costs:

Type of Cost:

- Telephone system replacement

	<u>Dollar Amount:</u>
	\$75,000.00
Total Cost:	\$75,000.00

Schedule

Design Start: 2015 **Design End:** 2015
Project Start: 2015 **Project End:** 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Corporate Services **Job ID:** IT15006

Area: Information Systems **Project Title:** Network Tower Infrastructure

Service Description & Benefits

The new towers will create a high-capacity wireless network link between the Administration Building, the Debolt FireHall, Debolt Water Treatment Plant, Grovedale Workshop and Grovedale Firehall.

The project requires construction of two 150-foot towers and commissioning of wireless transmitter/ receivers at the various locations. The towers will be built to take future two-way radio equipment loads. This network will provide reliable internet service and communications to all locations.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$350,000.00
Utility Revenue	
Tax Revenue	
Total Funding	\$350,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• 2014 Carryover - Tower network infrastructure planning and installation	\$350,000.00
Total Cost:	\$350,000.00

Schedule

Design Start: 2015 **Design End:** 2015

Project Start: 2015 **Project End:** 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Corporate Services

Job ID: IT15007

Area: Information Systems

Project Title: Aerial Photographs Update

Service Description & Benefits

The Municipal District of Greenview will be replacing its current color aerial photography portfolio, which is dated 2012. Two types of aerial photography will be captured. The first series will include all 406 townships with a scale of 1:30000 (40 cm pixel resolution). The second series will include fifteen areas (towns, hamlets and residential sub-divisions) with a scale of 1:5,000 scale (10cm pixel resolution). Replacing the 2012 imagery will ensure our planning department has the most up to date visual information of the MD of Greenview.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$500,000.00
Total Funding	\$500,000.00

Costs:

Type of Cost:

Dollar Amount:

- Aerial photography services (10 pixel) in 2015
- Aerial photography services (30 pixel) in 2016

	\$40,000.00
	\$460,000.00
Total Cost:	\$500,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Corporate Services

Job ID: IT15008

Area: Information Systems

Project Title: Safety Computer Software

Service Description & Benefits

The new software will provide an efficient system for monitoring compliance with Legislation and obtaining Certification of Recognition (COR) for Greenview's safety systems. In addition, a web-based computer system will help for tracking performance and the consistency of Greenview's Safety Program. The system is expected to reduce workload through paperless document management systems and increase compliance through ease of access to safety information for all departments.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$16,200.00
Total Funding	\$16,200.00

Costs:

Type of Cost:

Dollar Amount:

• Initial program and setup	\$3,600.00
• Bridge	\$4,500.00
• Contingency	\$4,500.00
• Annual subscription to service and updates	\$3,600.00

Total Cost: **\$16,200.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015

Proposed 2016 Capital Projects



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF74433

Area: Bridge Construction

Project Title: Tributary to Cornwall Creek

Service Description & Benefits

Location NW 3-71-26 W5M. Southwest of Ridgevalley, carrying Range Road 263 over Cornwall Creek. This bridge was built in 1958.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2017. Construction is scheduled for 2016.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$1,100,000.00
Total Funding	\$1,100,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Tributary to Cornwall Creek Preliminary Work 2015	\$77,000.00
• Tributary to Cornwall Creek Construction Work 2016	\$1,023,000.00
Total Cost:	\$1,100,000.00

Schedule

Design Start: 2015 **Design End:** 2015
Project Start: 2015 **Project End:** 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF77070

Area: Bridge Construction

Project Title: Sweathouse Creek

Service Description & Benefits

Location NE 25-69-20 W5M. Northwest of Sweathouse Community Hall, carrying Range Road 200 over Sweathouse Creek. This bridge was built in 1974.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2016.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$1,500,000.00
Total Funding	\$1,500,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Sweathouse Creek Preliminary Work 2015	\$105,000.00
• Sweathouse Creek Construction Work 2016	\$1,395,000.00
Total Cost:	\$1,500,000.00

Schedule

Design Start: 2015 **Design End:** 2015

Project Start: 2015 **Project End:** 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF77441

Area: Bridge Construction

Project Title: Tributary to Smoky River

Service Description & Benefits

Location SW 14-73-2 W6M. Northwest of DeBolt, carrying Range Road 22 over Tributary to Smoky River. This bridge was built in 1971.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2016.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$54,000.00
Utility Revenue	
Tax Revenue	\$396,000.00
Total Funding	\$450,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Tributary to Smoky River Preliminary Work 2015 (*)	\$31,500.00
• Tributary to Smoky River Construction Work 2016	\$418,500.00

(*) 2014 Carryover: \$54,000

Total Cost: **\$450,000.00**

Schedule

Design Start: <u>2015</u>	Design End: <u>2015</u>
Project Start: <u>2015</u>	Project End: <u>2016</u>



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF73700

Area: Bridge Construction

Project Title: DeBolt Creek

Service Description & Benefits

Location SE 13-72-1 W6M. Carries Township Road 722 over DeBolt Creek.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2018.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$23,100.00
Utility Revenue	
Tax Revenue	\$313,500.00
Total Funding	\$336,600.00

Costs:

Type of Cost:

- DeBolt Creek preliminary work
- DeBolt Creek construction in 2018

	<u>Dollar Amount:</u>
	\$22,000.00
	\$314,600.00
Total Cost:	\$336,600.00

Schedule

Design Start: 2016

Design End: _____

Project Start: 2018

Project End: _____



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF75042

Area: Bridge Construction

Project Title: Campbell Creek

Service Description & Benefits

Location SW 19-69-6 W5M. South of Grovedale on Township Road 693.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2018.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$30,100.00
Utility Revenue	
Tax Revenue	\$408,500.00
Total Funding	\$438,600.00

Costs:

Type of Cost:

- Campbell Creek preliminary work
- Campbell Creek construction in 2018

	<u>Dollar Amount:</u>
	\$21,500.00
	\$417,100.00
Total Cost:	\$438,600.00

Schedule

Design Start: 2016

Design End: _____

Project Start: 2018

Project End: _____



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF76637

Area: Bridge Construction

Second-order Tributary to
Project Title: Little Smoky River

Service Description & Benefits

Location SW 16-69-22 W5M. Carries Township Road 692 over a watercourse near Valleyview.

This bridge was built in 1967. Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2018.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$17,500.00
Utility Revenue	
Tax Revenue	\$237,500.00
Total Funding	\$255,000.00

Costs:

Type of Cost:

- Second-order tributary to Little Smoky River preliminary work
- Second-order tributary to Little Smoky River construction in 2018

	<u>Dollar Amount:</u>
	\$17,000.00
	\$238,000.00
Total Cost:	\$255,000.00

Schedule

Design Start: 2016

Design End: _____

Project Start: 2018

Project End: _____



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF76768

Area: Bridge Construction

Project Title: Tributary to Asplund Creek

Service Description & Benefits

Location SW 3-67-23 W5M. Carries Township Road 670 over a watercourse near Little Smoky.

This bridge was built in 1968. Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2018.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$44,100.00
Utility Revenue	
Tax Revenue	\$598,500.00
Total Funding	\$642,600.00

Costs:

Type of Cost:

- Tributary to Asplund Creek preliminary work
- Tributary to Asplund Creek construction in 2018

	<u>Dollar Amount:</u>
	\$42,000.00
	\$600,500.00
Total Cost:	\$642,500.00

Schedule

Design Start: 2016

Design End: _____

Project Start: 2018

Project End: _____



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF76902

Area: Bridge Construction

Tributary to Clouston Creek

Project Title: Township Road 722

Service Description & Benefits

Location SE 13-72-1 W6M. Carries Township Road 722 over DeBolt Creek.

This bridge was built in 1975. Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2018.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$17,500.00
Utility Revenue	
Tax Revenue	\$237,500.00
Total Funding	\$255,000.00

Costs:

Type of Cost:

- Tributary to Clouston Creek preliminary work
- Tributary to Clouston Creek construction in 2018

	<u>Dollar Amount:</u>
	\$17,000.00
	\$238,000.00
Total Cost:	\$255,000.00

Schedule

Design Start: 2016

Design End: _____

Project Start: 2018

Project End: _____



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF76908

Area: Bridge Construction

Tributary to Clouston Creek
Project Title: Range Road 224

Service Description & Benefits

Location NW 21-72-22 W5M. Carries Range Road 224 over a tributary to Clouston Creek.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2018.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$35,000.00
Utility Revenue	
Tax Revenue	\$475,000.00
Total Funding	\$510,000.00

Costs:

Type of Cost:

- Tributary to Clouston Creek (RR 224) preliminary work
- Tributary to Clouston Creek (RR 224) construction in 2018

	<u>Dollar Amount:</u>
	\$34,000.00
	\$476,000.00
Total Cost:	\$510,000.00

Schedule

Design Start: 2016

Design End: _____

Project Start: 2018

Project End: _____



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF99999

Area: Bridge Construction

Project Title: Bridge Construction Planning

Service Description & Benefits

Funding is used to provide services for unscheduled projects, warranty work on previously constructed bridges, future planning, studies and reports of the bridge program.

The Bridge Inspection and Maintenance (BIM) Report, issued by Alberta Transportation, identifies assessments, unscheduled low ratings or emergency works.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$900,000.00
Total Funding	\$900,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• 2015 bridge construction planning - preliminary engineering	\$300,000.00
• 2016 bridge construction planning - preliminary engineering	\$300,000.00
• 2017 bridge construction planning - preliminary engineering	\$300,000.00
Total Cost:	\$900,000.00

Schedule

Design Start: 2015

Design End: 2017

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: DR15002

Area: Drainage

Project Title: Preliminary Drainage Engineering

Service Description & Benefits

Preliminary drainage courses inventory and inspections to update maintenance and/or repair schedule.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$2,500,000.00
Total Funding	\$2,500,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Preliminary drainage engineering 2015	\$500,000.00
• Preliminary drainage engineering 2016	\$1,000,000.00
• Preliminary drainage engineering 2017	\$1,000,000.00
Total Cost:	\$2,500,000.00

Schedule

Design Start: 2015

Design End: _____

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: PV16001

Area: Road Surfacing

Project Title: Ridgevalley Connector

Service Description & Benefits

From Ridgevalley east on Township Road 713 and north on Range Road 260 to Highway 43.

Greenview will base/ pave approximately 3.9 kilometres. This project will provide a safe and well-maintained road networking system to ratepayers..

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$2,600,000.00
Total Funding	\$2,600,000.00

Costs:

Type of Cost:

Dollar Amount:

- Ridgevalley Connector

\$2,600,000.00

Total Cost: **\$2,600,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: PV16002

Area: Road Surfacing

Project Title: Ridgevalley Road Overlay

Service Description & Benefits

Range Road 262 (Ridgevalley Road).

Greenview will do repairs and overlay approximately 4.5 kilometres. This project will provide a safe and well-maintained road networking system to ratepayers..

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$4,750,000.00
Total Funding	\$4,750,000.00

Costs:

Type of Cost:

Dollar Amount:

- Ridgevalley Road overlay

\$4,750,000.00

Total Cost: **\$4,750,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD15001

Area: Road Construction

Project Title: Connector Roads Construction

Service Description & Benefits

Block funding has been allocated for the construction of connector roads for the 2015-2017 period as per Greenview's road criteria.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$4,500,000.00
Total Funding	\$4,500,000.00

Costs:

Type of Cost:

Dollar Amount:

• Connector roads construction 2015	\$1,500,000.00
• Connector roads construction 2016	\$1,500,000.00
• Connector roads construction 2017	\$1,500,000.00

Total Cost: **\$4,500,000.00**

Schedule

Design Start: 2015

Design End: 2017

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning **Job ID:** RD15002

Area: Road Construction **Project Title:** Farmland Accesses

Service Description & Benefits

Block funding has been allocated for the construction of farmland accesses for the 2015-2017 period as per Greenview's road criteria. Farmland access is defined as a lower grade roadway not meant for regular public travel; its purpose is to allow landowners to gain access to their property for farming purposes.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$1,500,000.00
Total Funding	\$1,500,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Farmland accesses construction 2015	\$500,000.00
• Farmland accesses construction 2016	\$500,000.00
• Farmland accesses construction 2017	\$500,000.00
Total Cost:	\$1,500,000.00

Schedule

Design Start: 2015 **Design End:** 2017

Project Start: 2015 **Project End:** 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD15003

Area: Road Construction

Project Title: Forestry Trunk Road Improvements

Service Description & Benefits

Project to upgrade road surface for industrial use to support local industry requirements. Funding allocated for identifying problem areas and repairs on the Forestry Trunk Road.

This project will provide access to agricultural land with limited maintenance required.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$15,000,000.00
Total Funding	\$15,000,000.00

Costs:

Type of Cost:

Dollar Amount:

• Forestry Trunk Road Improvements (funded with well-drilling equipment tax)	\$5,000,000.00
• Forestry Trunk Road Improvements 2016	\$5,000,000.00
• Forestry Trunk Road Improvements 2017	\$5,000,000.00

Total Cost: **\$15,000,000.00**

Schedule

Design Start: 2015

Design End: 2017

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD15004

Area: Road Construction

Project Title: Forestry Trunk Road Master Plan

Service Description & Benefits

Planning and studies to develop a continuous Master Plan for future alignment of the Forestry Trunk Road (FTR). Forestry and oil & gas road reviews that come from road/land use inquiries, such as pipelines, other utilities, oilfield roads and leases; provide the strategy for upgrading the FTR in areas that concern industry and ratepayers.

The project will develop and maintain sustainability of this industrial roadway.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$150,000.00
Total Funding	\$150,000.00

Costs:

Type of Cost:

Dollar Amount:

• Forestry Trunk Road Master Plan (funded with well-drilling equipment tax)	\$50,000.00
• Forestry Trunk Road Master Plan 2016	\$50,000.00
• Forestry Trunk Road Master Plan 2017	\$50,000.00

Total Cost: **\$150,000.00**

Schedule

Design Start: 2015

Design End: 2017

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning **Job ID:** RD15006
Area: Road Construction **Project Title:** Grovedale Landfill Road

Service Description & Benefits

Construction of Grovedale landfill road (Range Road 64 to Range Road 63).

The preliminary costs include surveying, design, land acquisitions, utility moves and other preliminary costs. Construction will take place in 2016.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$2,407,500.00
Total Funding	\$2,407,500.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Grovedale Landfill Road (RGE RD 64 to HWY 40) Preliminary 2015	\$157,500.00
• Grovedale Landfill Road (RGE RD 64 to HWY 40) Construction 2016	\$2,250,000.00
Total Cost:	\$2,407,500.00

Schedule

Design Start: 2015 **Design End:** 2015
Project Start: 2015 **Project End:** 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD15007

Area: Road Construction

Project Title: Local Roads Construction

Service Description & Benefits

Block funding has been allocated to construct requested local roads as per Greenview's road criteria. A local road is defined as a standard grade roadway meant for regular public travel; its purpose is to allow ratepayers to gain access to collector roadways.

Requests generally come from ratepayers or Council and projects are subject to Council's approval only. The benefit of these projects is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$4,500,000.00
Total Funding	\$4,500,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Local roads construction 2015	\$1,500,000.00
• Local roads construction 2016	\$1,500,000.00
• Local roads construction 2017	\$1,500,000.00
Total Cost:	\$4,500,000.00

Schedule

Design Start: 2015

Design End: 2017

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning **Job ID:** RD15010
Area: Road Construction **Project Title:** Preliminary Engineering

Service Description & Benefits

Traffic counts, Class D estimates and other items identified related to proposed projects outside the 2015-2017 budget. Funding is used to provide services for unscheduled projects, future planning of road construction program (updating 10-year plan), investigating erosion and drainage concerns received from ratepayers, investigation of industry impact on past or future projects, studies and estimates requested by Council, ten-year plan reviews and updates. The benefits is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$1,050,000.00
Total Funding	\$1,050,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Preliminary engineering and final as-built reports 2015	\$350,000.00
• Preliminary engineering and final as-built reports 2016	\$350,000.00
• Preliminary engineering and final as-built reports 2017	\$350,000.00
Total Cost:	\$1,050,000.00

Schedule

Design Start: 2015 **Design End:** 2017
Project Start: 2015 **Project End:** 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD15011

Area: Road Construction

Project Title: Residential Access Roads

Service Description & Benefits

Block funding allocated for construction of requested residential accesses for the 2015-2017 period, based on Greenview road criteria.

Residential access is defined as a standard grade roadway designed for regular public travel; its purpose is to allow ratepayers to develop their property as a permanent residence. Requests generally come from ratepayers or Council and projects are subject to Council approval only.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$4,500,000.00
Total Funding	\$4,500,000.00

Costs:

Type of Cost:

Dollar Amount:

• Residential access roads 2015	\$1,500,000.00
• Residential access roads 2016	\$1,500,000.00
• Residential access roads 2017	\$1,500,000.00

Total Cost: **\$4,500,000.00**

Schedule

Design Start: 2015

Design End: 2017

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD16001

Area: Road Construction

Project Title: Range Road 260 (Swan Lake Road)
Regrade

Service Description & Benefits

Regrading of Swan Lake Road (Range Road 260); approximately 3.8 kilometres.

Preliminary work that will include legal surveying, design, land acquisitions, utility moves and other preliminary costs prior to construction in 2018.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$1,500,000.00
Total Funding	\$1,500,000.00

Costs:

Type of Cost:

Dollar Amount:

- Range Road 260 regrade preliminary work
- Range Road 260 regrade in 2018

\$100,000.00
\$1,400,000.00

Total Cost: **\$1,500,000.00**

Schedule

Design Start: 2016

Design End: _____

Project Start: 2018

Project End: _____



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD16002

Area: Road Construction

Project Title: Township Road 681 (Warren Road)

Service Description & Benefits

Preliminary costs will include surveying, design, land acquisitions, utility moves and other preliminary costs that arise. Actual construction will take place in 2018.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$4,141,963.00
Total Funding	\$4,141,963.00

Costs:

Type of Cost:

Dollar Amount:

- Township Road 681 preliminary work
- Township Road 681 construction in 2018

\$270,000.00
\$3,871,963.00

Total Cost: **\$4,141,963.00**

Schedule

Design Start: 2016

Design End: _____

Project Start: 2018

Project End: _____



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD16003

Area: Road Construction

Project Title: Range Road 230 Assessment

Service Description & Benefits

Preparation of section from south of Highway 43 to Township Road 700.

Preliminary costs include surveying, design, land acquisitions, utility moves and other preliminary costs that arise to prepare for road construction in 2018.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$2,300,000.00
Total Funding	\$2,300,000.00

Costs:

Type of Cost:

Dollar Amount:

- Range Road 230 Assessment preliminary work
- Range Road 230 construction in 2018

\$300,000.00
\$2,000,000.00

Total Cost: **\$2,300,000.00**

Schedule

Design Start: 2016

Design End: _____

Project Start: 2018

Project End: _____



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: SW16001

Environmental Services,
Area: Solid Waste Management

Project Title: Sturgeon Heights Transfer Stations

Service Description & Benefits

Environmental Services is requesting to upgrade the Sturgeon Heights Transfer Station with the expansion of more accessible bins and recycling facilities.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$700,000.00
Total Funding	\$700,000.00

Costs:

Type of Cost:

Dollar Amount:

- Sturgeon Height Transfer Station upgrade

\$700,000.00

Total Cost: **\$700,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning
Environmental Services,
Area: Solid Waste Management

Job ID: SW16002
Grande Cache Transfer Station
Project Title: *Feasibility Study*

Service Description & Benefits

Environmental Services is requesting to have a report prepared on the need of a transfer station for the Grande Cache area.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$50,000.00
Total Funding	\$50,000.00

Costs:

Type of Cost:

- Grande Cache Transfer Station Feasibility Study

Dollar Amount:

\$50,000.00

Total Cost: **\$50,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WD16001

Environmental Services,

Area: Water Systems

Project Title: DeBolt Water Plant Upgrade

Service Description & Benefits

Environmental Services is requesting the replacement of asbestos pipe at the DeBolt water treatment plant and the connection of the DeBolt Fire Hall.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$250,000.00
Total Funding	\$250,000.00

Costs:

Type of Cost:

Dollar Amount:

- DeBolt Water Plant upgrade

\$250,000.00

Total Cost: **\$250,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning
Environmental Services,
Area: Water Systems

Job ID: WD16002

Project Title: Grande Cache Water Plant Construction

Service Description & Benefits

Environmental Services is requesting the construction of a water plant in the Grande Cache area to provide safe potable drinking water to local residents.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$2,000,000.00
Total Funding	\$2,000,000.00

Costs:

Type of Cost:

Dollar Amount:

- Grande Cache Water Plant construction

\$2,000,000.00

Total Cost: **\$2,000,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WD16003

Environmental Services,

Landry Heights Water Distribution

Area: Water Systems

Project Title: System

Service Description & Benefits

Environmental Services is requesting to provide Landry Heights area residents with safe reliable potable water.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$4,000,000.00
Total Funding	\$4,000,000.00

Costs:

Type of Cost:

Dollar Amount:

- Landry Heights Water Distribution System

\$4,000,000.00

Total Cost: **\$4,000,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WW16001

Environmental Services,

Area: Wastewater Systems

Project Title: Industrial Lagoon Construction

Service Description & Benefits

Environmental Services is requesting the construction of an industrial lagoon that will accommodate industry and sustain economic development within Greenview.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$5,500,000.00
Total Funding	\$5,500,000.00

Costs:

Type of Cost:

- Industrial lagoon construction

Dollar Amount:

\$5,500,000.00

Total Cost: **\$5,500,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG16001

Area: Agricultural Services

Project Title: Medium Duty Deck Truck

Service Description & Benefits

The trucks listed below are all due for replacement according to Policy 4006 that sets forth guidelines for replacing vehicles every five years or 150,000 kilometres. A review of their condition and the entire fleet has resulted in a revised ten-year plan to ensure that a consistent number of vehicles are scheduled for replacement every year.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$75,000.00
Total Funding	\$75,000.00

Costs:

Type of Cost:

Dollar Amount:

- Medium duty deck 4WD truck with 5th wheel hitch

\$75,000.00

Total Cost: **\$75,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG16002

Area: Agricultural Services

Project Title: Gooseneck Trailer

Service Description & Benefits

Greenview Agriculture Services Department has made a request for a 25 ft. gooseneck trailer. The trailer identified below will be used to move the ASB tractor/sprayer/mower combination around to perform vegetation management duties on municipal properties. This will enable the Agricultural Services to complete the objectives and initiatives as listed in the ASB Strategic Business Plan in an efficient and cost-effective manner.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$20,000.00
Total Funding	\$20,000.00

Costs:

Type of Cost:

Dollar Amount:

- 25-foot gooseneck trailer

\$20,000.00

Total Cost: **\$20,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG16003

Area: Agricultural Services

Project Title: Snowmobile

Service Description & Benefits

Greenview Agriculture Services Department has made requests for one additional staff. The vehicle identified below is to accommodate staff should they be approved in the final budget. No vehicle on this list will be purchased if the related position addition is not supported by Council. Problem Wildlife Control requires the ability to be able to travel over snow in off-road conditions. The provision of a snowmobile will enable the Agriculture Department to provide problem wildlife services in an efficient and cost effective manner.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$14,000.00
Total Funding	\$14,000.00

Costs:

Type of Cost:

Dollar Amount:

- Snowmobile for ASB wildlife control

\$14,000.00

Total Cost: **\$14,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services **Job ID:** AG16004 and AG16005

Area: Agricultural Services **Project Title:** Pick-up Trucks Replacement (2 Units)

Service Description & Benefits

The trucks listed below are all due for replacement according to Policy 4006 that sets forth guidelines for replacing vehicles every five years or 150,000 kilometres. A review of their condition and the entire fleet has resulted in a revised ten-year plan to ensure that a consistent number of vehicles are scheduled for replacement every year.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$100,000.00
Total Funding	\$100,000.00

Costs:

Type of Cost:

Dollar Amount:

• Pick-up truck to replace Unit A115	\$50,000.00
• Pick-up truck to replace Unit A120	\$50,000.00
Total Cost:	\$100,000.00

Schedule

Design Start: 2016 **Design End:** 2016

Project Start: 2016 **Project End:** 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG16006

Area: Agricultural Services

Project Title: Pick-up Truck

Service Description & Benefits

Greenview Agriculture Services Department has made requests for one additional staff. The vehicle identified below is to accommodate staff should they be approved in the final budget. No vehicle on this list will be purchased if the related position addition is not supported by Council.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$50,000.00
Total Funding	\$50,000.00

Costs:

Type of Cost:

Dollar Amount:

- Pick-up truck for ASB Problem Wildlife Control

\$50,000.00

Total Cost: **\$50,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG16007

Area: Agricultural Services

Project Title: 500 Gallon Sprayer

Service Description & Benefits

Replacement of Unit SPRY3121.

Rental equipment needs to be maintained in very good conditions to minimize liabilities. This unit has many plastic components that have become brittle with age; thus replacement is recommended to mitigate personal and ecological risks (spillage, operator exposure) when conveying or applying pesticides.

Same unit replacement in AG15018.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$28,000.00
Total Funding	\$28,000.00

Costs:

Type of Cost:

Dollar Amount:

- 500-gallon sprayer to replace Unit SPRY3121

\$28,000.00

Total Cost: **\$28,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: PS16001

Area: Protective Services

Project Title: Fox Creek Fire Hall Replacement

Service Description & Benefits

Fox Creek Fire & Rescue has out grown the current fire hall. Currently there is not enough space to house all of the apparatus. A new fire hall would provide enough space for the next 40 to 50 years for the Town of Fox Creek and Greenview. This project would be a shared project between Fox Creek and Greenview.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well defined initiatives and planning. Goal : Sustain an organization that is responsive to the needs of taxpayers and

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$2,000,000.00
Total Funding	\$2,000,000.00

Costs:

Type of Cost:

Dollar Amount:

- Fox Creek Fire Hall

\$2,000,000.00

Total Cost: **\$2,000,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: PS16002

Area: Protective Services

Project Title: Grande Cache Fire Hall Replacement

Service Description & Benefits

Grande Cache Fire & Rescue has out grown the current fire hall. Currently there is not enough space to house all of the apparatus. A new fire hall would provide enough space for the next 40 to 50 years for Grande Cache and Greenview. This project will be a shared project between Grande Cache and Greenview.

Council Strategy/Goal

Strategy : Greenview will support strong, viable, and sustainable rural and urban communities through well defined initiatives and plannin. Goal : Sustain an organization that is responsive to the needs of taxpayers and

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$2,000,000.00
Total Funding	\$2,000,000.00

Costs:

Type of Cost:

Dollar Amount:

- Grande Cache Fire Hall

\$2,000,000.00

Total Cost: **\$2,000,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: PS16003

Area: Protective Services

Project Title: Valleyview Fire Hall Addition

Service Description & Benefits

Valleyview Fire & Rescue current fire hall is two bays short for housing all of the apparatus in separate bays. Currently there are six pieces of apparatus in a four bay hall. By adding two bays on this will meet the needs for timely responses and damage occurring to the apparatus in and out of the fire hall. This project is to be shared with the Town of Valleyview.

Council Strategy/Goal

Strategy : Greenview will support strong, viable, and sustainable rural and urban communities through well defined initiatives and planning. Goal : Sustain an organization that is responsive to the needs of taxpayers and

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$500,000.00
Total Funding	\$500,000.00

Costs:

Type of Cost:

Dollar Amount:

- Valleyview Fire Hall addition

\$500,000.00

Total Cost: **\$500,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services **Job ID:** PS16004
Area: Protective Services **Project Title:** DeBolt Personnel Vehicle

Service Description & Benefits

To purchase a heavy duty 4 wheel drive crew cab truck to transport personnel, return dirty hoses and other equipment used in incident responses to the fire hall and tow a UTV trailer and for other general purposes for which specilaized firefighting vehicles are not appropriate.

Council Strategy/Goal

Strategy : Council will work with our communities and our urban partners to build healthy and sustainable communities for mutual benefit of all. Goal : Continue to support community organizations, fire departmnets, and

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	\$60,000.00
Utility Revenue	
Tax Revenue	
Total Funding	\$60,000.00

Costs:

Type of Cost:

Dollar Amount:

- Personnel vehicle to replace Unit F40 - DeBolt Fire Hall

\$60,000.00

Total Cost: **\$60,000.00**

Schedule

Design Start: 2016 **Design End:** 2016
Project Start: 2016 **Project End:** 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS16005

Area: Protective Services

Project Title: Water Tender (F18) Replacement
for Grovedale

Service Description & Benefits

Replacement of current unit as per Greenview Policy OP-06. Fire truck replacement is currently 15 years. This Water Tender will replace a 15 year old truck with a new truck which will enhance service and support modern firefighting technics.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$400,000.00
Total Funding	\$400,000.00

Costs:

Type of Cost:

- Replacement of Grovedale Water Tender F18.

	<u>Dollar Amount:</u>
	\$400,000.00
Total Cost:	\$400,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: PS16006

Area: Protective Services

Project Title: DeBolt UTV

Service Description & Benefits

To purchase a UTV for DeBolt Fire & Rescue which will be used for accessing incident response sites in wildland and snowbound areas not accessible by conventional vehicles. This unit will enhance service provided by DeBolt Fire & Rescue.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well defined initiatives and planning. Goal : Sustain an organization that is responsive to the needs of taxpayers and

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	\$25,000.00
Utility Revenue	
Tax Revenue	
Total Funding	\$25,000.00

Costs:

Type of Cost:

Dollar Amount:

- UTV

\$25,000.00

Total Cost: **\$25,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: PS16007

Area: Protective Services

Project Title: UTV Trailer for DeBolt Fire

Service Description & Benefits

To purchase a trailer to haul the DeBolt Fire and Rescue UTV. BY purchasing a trailer to haul the UTV fire personnel would not be using their personal vehicles to move the UTV.

Council Strategy/Goal

Strategy : Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit to all. Goal : Continue to support community organizations, fire departments,

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	\$25,000.00
Utility Revenue	
Tax Revenue	
Total Funding	\$25,000.00

Costs:

Type of Cost:

Dollar Amount:

- UTV trailer for DeBolt Fire & Rescue

\$25,000.00

Total Cost: **\$25,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services **Job ID:** RE15001

Area: Recreation **Project Title:** Valleyview Multiplex

Service Description & Benefits

Greenview and the Town of Valleyview have entered into an agreement to construct a multiplex facility. The total project funds committed are thirty one million dollars (\$31,000,000.00). Greenview will contribute twenty five million dollars (\$25,000,000.00). Construction is scheduled to commence in the Spring of 2015 and be completed in the Fall of 2016.

Fifteen million dollars (\$14,997,940.00) have been budgeted for 2015, nine million dollars (\$9,000,000.00) for 2016 and one million dollars (\$1,000,000.00) for 2017.

Council Strategy/Goal

Strategy: Greenview will provide thoughtful, accessible sustainable development of recreational and leisure endeavors consistent with the needs of all Greenview ratepayers, residents and volunteer groups.

Goal 5.1: Continued support for increased recreation and leisure opportunities through development and enhancement of community and regional facilities.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$10,000,000.00
Utility Revenue	
Tax Revenue	\$15,000,000.00
Total Funding	\$25,000,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• 2014 Carryover - Valleyview Multiplex 2015	\$10,000,000.00
• Valleyview Multiplex 2016 Budget	\$14,000,000.00
• Valleyview Multiplex 2017 Budget	\$1,000,000.00

Total Cost: \$25,000,000.00

Schedule

Design Start: 2015 **Design End:** 2017

Project Start: 2015 **Project End:** 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: RE16001

Area: Recreation

Project Title: Fox Creek Multiplex

Service Description & Benefits

The Town of Fox Creek is working to construct a multiplex facility although funding is not secured to date. Fox Creek will have to negotiate with Greenview in order to finalize a funding arrangement.

For budget purposes, Greenview is proposing that Council allocate seven million dollars (\$7,000,000.00) in each of the 2016, 2017 and 2018 capital budgets. This represents a 50% contribution to a forty two million dollar (\$42,000,000.00) project.

Council Strategy/Goal

Strategy: Greenview will provide thoughtful, accessible sustainable development of recreational and leisure endeavors consistent with the needs of all Greenview ratepayers, residents and volunteer groups.

Goal 5.1: Continued support for increased recreation and leisure opportunities through development and enhancement of community and regional facilities.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$21,000,000.00
Total Funding	\$21,000,000.00

Costs:

Type of Cost:

- Fox Creek Multiplex 2016 Budget
- Fox Creek Multiplex 2017 Budget
- Fox Creek Multiplex 2018 Budget

	<u>Dollar Amount:</u>
	\$7,000,000.00
	\$7,000,000.00
	\$7,000,000.00
Total Cost:	\$21,000,000.00

Schedule

Design Start: 2016

Design End: 2018

Project Start: 2016

Project End: 2018



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: RE16002

Area: Recreation

Project Title: Facilities Upgrade

Service Description & Benefits

The budgeted amount for facilities upgrades in 2016 is \$150,000.

This is a \$25,000 increase from 2015 due to anticipated major facility upgrades, such as trails roads and water services at existing facilities.

Council Strategy/Goal

Strategy: Greenview will provide thoughtful, accessible sustainable development of recreational and leisure endeavors consistent with the needs of all Greenview ratepayers, residents and volunteer groups.

Goal 5.1: Continued support for increased recreation and leisure opportunities through development and enhancement of community and regional facilities.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$300,000.00
Total Funding	\$300,000.00

Costs:

Type of Cost:

Dollar Amount:

- Recreation facilities upgrades 2016
- Recreation facilities upgrades 2017

\$150,000.00
\$150,000.00

Total Cost: **\$300,000.00**

Schedule

Design Start: 2016

Design End: 2017

Project Start: 2016

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: RE16003

Area: Recreation

Project Title: New Recreation Developments

Service Description & Benefits

Council Strategy/Goal

Strategy: Greenview will provide thoughtful, accessible sustainable development of recreational and leisure endeavors consistent with the needs of all Greenview ratepayers, residents and volunteer groups.

Goal 5.1: Continued support for increased recreation and leisure opportunities through development and enhancement of community and regional facilities.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$1,350,000.00
Total Funding	\$1,350,000.00

Costs:

Type of Cost:

Dollar Amount:

- New recreation developments 2016
- New recreation developments 2017

\$600,000.00
\$750,000.00

Total Cost: **\$1,350,000.00**

Schedule

Design Start: 2016

Design End: 2017

Project Start: 2016

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: RE16004

Area: Recreation

Project Title: Potential Recreation Developments

Service Description & Benefits

The budgeted amount for site development in 2016 and 2017 is \$200,000.

Council Strategy/Goal

Strategy: Greenview will provide thoughtful, accessible sustainable development of recreational and leisure endeavors consistent with the needs of all Greenview ratepayers, residents and volunteer groups.

Goal 5.1: Continued support for increased recreation and leisure opportunities through development and enhancement of community and regional facilities.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$200,000.00
Total Funding	\$200,000.00

Costs:

Type of Cost:

Dollar Amount:

- Potential recreation developments 2016
- Potential recreation developments 2017

\$100,000.00
\$100,000.00

Total Cost: **\$200,000.00**

Schedule

Design Start: 2016

Design End: 2017

Project Start: 2016

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: <u>Infrastructure & Planning</u>	Job ID: <u>OP16001, OP16002, OP16003, OP16004, OP16005</u>
Area: <u>Operations</u>	Project Title: <u>Fleet Vehicles Replacement (5 units)</u>

Service Description & Benefits

The trucks listed below are all due for replacement according to Policy 4006 that sets forth guidelines for replacing vehicles every five years or 150,000 kilometres.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$250,000.00
Total Funding	\$250,000.00

Costs:

Type of Cost:

Dollar Amount:

• Pick-up truck 1/2 ton hybrid Unit A114	\$50,000.00
• Pick-up truck 3/4 ton crew cab Unit A116	\$50,000.00
• Pick-up truck 3/4 ton crew cab Unit A117	\$50,000.00
• Pick-up truck 3/4 ton crew cab Unit A119	\$50,000.00
• Pick-up truck 3/4 ton crew cab Unit A121	\$50,000.00

Total Cost: **\$250,000.00**

Schedule

Design Start: 2016 **Design End:** 2016

Project Start: 2016 **Project End:** 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP16006

Area: Operations

Project Title: Pick Up Truck (A76) Replacement

Service Description & Benefits

The truck listed below is due for replacement according to Policy 4006 that sets forth guidelines for replacing vehicles every five years or 150,000 kilometres.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$65,000.00
Total Funding	\$65,000.00

Costs:

Type of Cost:

Dollar Amount:

- Pick-up truck 1 ton, crew cab, diesel - Replacing Unit A76

\$65,000.00

Total Cost: **\$65,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning **Job ID:** OP16007 & OP16008
Area: Operations **Project Title:** All-terrain Vehicles (2) Replacement

Service Description & Benefits

Purchase of 2 all-terrain vehicles to replace units Q4 and Q5.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$50,000.00
Total Funding	\$50,000.00

Costs:

Type of Cost:

Dollar Amount:

- All-terrain vehicle to replace Unit Q4
- All-terrain vehicle to replace Unit Q5

	\$25,000.00
	\$25,000.00

Total Cost: **\$50,000.00**

Schedule

Design Start: <u>2016</u>	Design End: <u>2016</u>
Project Start: <u>2016</u>	Project End: <u>2016</u>



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP16009

Area: Operations

Project Title: Plow Truck Replacement

Service Description & Benefits

Purchase of 2 all-terrain vehicles to replace units Q4 and Q5.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$299,000.00
Total Funding	\$299,000.00

Costs:

Type of Cost:

Dollar Amount:

- Plow truck to replace Unit A104

\$299,000.00

Total Cost: **\$299,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning **Job ID:** OP16010
Area: Operations **Project Title:** Water Tank Replacement

Service Description & Benefits

Purchase of a water tanker to replace Unit A84.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$165,000.00
Total Funding	\$165,000.00

Costs:

Type of Cost:

- Water tanker to replace Unit A84

	<u>Dollar Amount:</u>
	\$165,000.00
Total Cost:	\$165,000.00

Schedule

Design Start: 2016 **Design End:** 2016
Project Start: 2016 **Project End:** 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning **Job ID:** OP16011
Area: Operations **Project Title:** Brush Cutter Replacement

Service Description & Benefits

Purchase of a brush cutter to replace Unit C3.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$55,000.00
Total Funding	\$55,000.00

Costs:

Type of Cost:

Dollar Amount:

- Brush cutter to replace Unit C3

\$55,000.00

Total Cost: **\$55,000.00**

Schedule

Design Start: 2016 **Design End:** 2016
Project Start: 2016 **Project End:** 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP16012

Area: Operations

Project Title: Mower Replacement (Unit M16)

Service Description & Benefits

To purchase a mower to replace Unit M16.

According to Greenview Policy, mowers are replaced according to their condition. In order to continue our excellent service to the residents of Greenview, this unit should be replaced on a regular basis.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	\$28,000.00
Utility Revenue	
Tax Revenue	
Total Funding	\$28,000.00

Costs:

Type of Cost:

Dollar Amount:

- Mower with Rotary Cutter to replace Unit M16

\$28,000.00

Total Cost: **\$28,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP16013

Area: Operations

Project Title: Wobbly Compactor Replacement

Service Description & Benefits

To purchase a Wobbly compactor to replace Unit PA4.

Regular replacement of this unit is required by our policy to maintain safety and efficiency.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$37,000.00
Total Funding	\$37,000.00

Costs:

Type of Cost:

Dollar Amount:

- Wobbly compactor to replace Unit PA4

\$37,000.00

Total Cost: **\$37,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP16014, OP16015, OP16016, OP16017

Area: Operations

Project Title: Tractor Replacement (4 Units)

Service Description & Benefits

Replacement of 4 tractors that have reached their 10,000 hour or longer limit. These units can be shared between Operations and Agricultural Services as required and will have the power and versatility required to address the year-round needs of Greenview residents.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$620,000.00
Total Funding	\$620,000.00

Costs:

Type of Cost:

Dollar Amount:

- Tractor to replace Unit T17
- Tractor to replace Unit T18
- Tractor to replace Unit T24
- Tractor to replace Unit T25

\$155,000.00
\$155,000.00
\$155,000.00
\$155,000.00

Total Cost: **\$620,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP16018, OP16019, OP16020

Area: Operations

Project Title: Trailers Replacement (3 Units)

Service Description & Benefits

Purchase of 3 new trailers to replace the existing units listed below. Regular replacement of vehicles is required by policy for reasons of safety and efficiency.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$91,000.00
Total Funding	\$91,000.00

Costs:

Type of Cost:

Dollar Amount:

• Lawn trailer to replace Unit T63	\$2,000.00
• Pony Pup Trailer to replace Unit T64	\$49,000.00
• Trailer to replace Unit T65	\$40,000.00

Total Cost: **\$91,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM15002

Area: Facilities Maintenance

Project Title: Administration Building Expansion
Design & Preliminary Work

Service Description & Benefits

Facilities Maintenance is requesting funds to have the Administration Building expansion preliminary work completed in 2016. The expansion will be to the east of the building and the emergency centre expansion on the northwest corner.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$3,700,000.00
Total Funding	\$3,700,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Preliminary Design to be completed in 2015	\$200,000.00
• Building expansion to be completed in 2016	\$3,500,000.00

Total Cost: **\$3,700,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM16001

Area: Operations

Project Title: Generator and Transfer Switch for FSO Building

Service Description & Benefits

Facilities Maintenance Department is requesting to install a Generator at the FSO Building including the electrical installation and transfer switch. This is to provide power for heating, cooling and server usage when power is bumped or turned off by ATCO Electric. The benefit of this is to be operational with phones service, communications and heat during a power bump.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$65,000.00
Utility Revenue	
Tax Revenue	\$65,000.00
Total Funding	\$130,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• 2014 Carryover - Generator for FSO	\$65,000.00
• Transfer switch and electrical installation	\$65,000.00

Total Cost: **\$130,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM16002

Area: Operations

Project Title: Transformer for FSO Building

Service Description & Benefits

Facilities Maintenance Department is requesting to carry this value over due to the discussion of a new facilities maintenance shop which would make this transformer too small for a new building built at the FSO location. Increased value by \$15,000 as the quote was given in 2012 and prices increase.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	\$125,000.00
Utility Revenue	
Tax Revenue	\$15,000.00
Total Funding	\$140,000.00

Costs:

Type of Cost:

Dollar Amount:

• 2014 Carryover - Transformer for FSO	\$125,000.00
• Inflation from 2012 Quote	\$15,000.00

Total Cost: **\$140,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM16003

Area: Operations

Project Title: FSO Washbay Maintenance

Service Description & Benefits

Facilities Maintenance Department is requesting to have the wash bay located in the FSO shop to repainted to prevent rusting and preserve the wash bay facility.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$19,000.00
Total Funding	\$19,000.00

Costs:

Type of Cost:

Dollar Amount:

- FSO wash bay paint job

\$19,000.00

Total Cost: **\$19,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM16004

Area: Operations

Project Title: Light Fixtures Change

Service Description & Benefits

Facilities Maintenance Department is requesting to replace the light fixtures at all Greenview facilities from fluorescent T12 lights to fluorescent T8. The latter is 40% more efficient and are easy to change to LED florescent light bulbs that will be available in the future.

The first fixtures will be installed in Grande Cache, FCSS and Operations.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$18,000.00
Total Funding	\$18,000.00

Costs:

Type of Cost:

Dollar Amount:

- New light fixtures for Grande Cache, FSO and Operations

\$18,000.00

Total Cost: **\$18,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM16005

Area: Operations

Project Title: Tractor Broom

Service Description & Benefits

Facilities Maintenance Department is requesting a broom attachment for tractor Unit 1025R. This attachment has been heavily used year round and the current broom is 4 years old and very worn.

The benefit of a new broom would be less maintenance for the first 3 years and improved efficiency.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$6,500.00
Total Funding	\$6,500.00

Costs:

Type of Cost:

Dollar Amount:

- Broom attachment for Unit 1025R

\$6,500.00

Total Cost: **\$6,500.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM16006

Area: Operations

Project Title: Epoxy Coat for New Water Point

Service Description & Benefits

Facilities Maintenance Department is requesting funding to put an epoxy coat on the floor of the Ridgevalley Water Point. Epoxy paint prolongs flooring life, seals the incase concrete and helps to keep the building dust free and is easier to clean.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$8,000.00
Total Funding	\$8,000.00

Costs:

Type of Cost:

Dollar Amount:

- Epoxy coat for Ridgevalley Water Point

\$8,000.00

Total Cost: **\$8,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM16007

Area: Operations

Project Title: Concrete Pad and Shelter Roof for Grande Cache Office

Service Description & Benefits

Facilities Maintenance Department is requesting to add a concrete pad and shelter roof to the west side of the entry to the Grande Cache office hall.

The concrete pad will be completed in 2016 and the shelter roof in 2017. This is to benefit those that attend the ratepayer bbq's, ratepayer rental use and provides shelter and is free of snow during the winter months.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$43,000.00
Total Funding	\$43,000.00

Costs:

Type of Cost:

Dollar Amount:

• Concrete pad for Grande Cache Office	\$18,000.00
• Shelter roof for Grande Cache Office	\$25,000.00

Total Cost: **\$43,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Corporate Services **Job ID:** IT15007

Area: Information Systems **Project Title:** Aerial Photographs Update

Service Description & Benefits

The Municipal District of Greenview will be replacing its current color aerial photography portfolio, which is dated 2012. Two types of aerial photography will be captured. The first series will include all 406 townships with a scale of 1:30000 (40 cm pixel resolution). The second series will include fifteen areas (towns, hamlets and residential sub-divisions) with a scale of 1:5,000 scale (10cm pixel resolution). Replacing the 2012 imagery will ensure our planning department has the most up to date visual information of the MD of Greenview.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$500,000.00
Total Funding	\$500,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Aerial photography services (10 pixel) in 2015	\$40,000.00
• Aerial photography services (30 pixel) in 2016	\$460,000.00

Total Cost: **\$500,000.00**

Schedule

Design Start: 2015 **Design End:** 2015

Project Start: 2015 **Project End:** 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Corporate Services

Job ID: IT16001

Area: Information Systems

Project Title: Electronic Filing Software & Server

Service Description & Benefits

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$45,000.00
Total Funding	\$45,000.00

Costs:

Type of Cost:

Dollar Amount:

- Electronic filing system

\$45,000.00

Total Cost: **\$45,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Corporate Services **Job ID:** IT16002
Area: Information Systems **Project Title:** Two-way Radio Communication Equipment

Service Description & Benefits

To supply and install a two-way radio communications equipment onto planned tower network infrastructure at DeBolt, Grovedale and Valleyview tower sites.

This will allow for enhanced and interlinked two-way radio service for Public Works and Protective Services departments.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	\$75,000.00
Utility Revenue	
Tax Revenue	
Total Funding	\$75,000.00

Costs:

Type of Cost:

- Two-way communication equipment (including installation)

Dollar Amount:

	\$75,000.00
Total Cost:	\$75,000.00

Schedule

Design Start: 2016 **Design End:** 2016
Project Start: 2016 **Project End:** 2016

Proposed 2017 Capital Projects



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF73702

Area: Bridge Construction

Project Title: Tributary to Cornwall Creek

Service Description & Benefits

Location SW 23-71-26 W5M. North of Ridgevalley on Range Road 262.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2017.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$360,000.00
Total Funding	\$360,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Tributary to Cornwall Creek Preliminary Work 2015	\$18,000.00
• Tributary to Cornwall Creek Construction Work 2017	\$342,000.00
Total Cost:	\$360,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF73703

Area: Bridge Construction

Project Title: Sturgeon Creek

Service Description & Benefits

Location SW 32-70-22 W5M. Located on Range Road 225 northwest of Valleyview.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2019.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$930,000.00
Total Funding	\$930,000.00

Costs:

Type of Cost:

- Sturgeon Creek preliminary work in 2017
- Sturgeon Creek construction work in 2019

	<u>Dollar Amount:</u>
	\$46,500.00
	\$883,500.00
Total Cost:	\$930,000.00

Schedule

Design Start: 2017

Design End: _____

Project Start: 2019

Project End: _____



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF75250

Area: Bridge Construction

Project Title: Tributary to DeBolt Creek

Service Description & Benefits

Location SW 18-72-26 W5M. North of DeBolt and Township Road 722 on Range Road 10.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2017.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$38,700.00
Utility Revenue	
Tax Revenue	\$391,300.00
Total Funding	\$430,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• DeBolt Creek Preliminary Work 2015 (*)	\$21,500.00
• DeBolt Creek Construction Work 2017	\$408,500.00

(*) 2014 Carryover: \$38,700

Total Cost: **\$430,000.00**

Schedule

Design Start: <u>2015</u>	Design End: <u>2015</u>
Project Start: <u>2015</u>	Project End: <u>2017</u>



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF75419

Area: Bridge Construction

Project Title: Harper Creek

Service Description & Benefits

Location NW 1-72-26 W5M. North of Crooked Creek on Range Road 261.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2017.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$260,000.00
Total Funding	\$260,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Harper Creek Preliminary Work 2015	\$13,000.00
• Harper Creek Construction Work 2017	\$247,000.00
Total Cost:	\$260,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF76256

Area: Bridge Construction

Project Title: Tributary to Simonette River

Service Description & Benefits

Location NE 26-70-27 W5M. South of Ridgevalley and Township Road 705 on Range Road 271.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2017.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$390,000.00
Total Funding	\$390,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Tributary to Simonette River Preliminary Work 2015	\$19,500.00
• Tributary to Simonette River Construction Work 2017	\$370,500.00
Total Cost:	\$390,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF76702

Area: Bridge Construction

Project Title: Tributary to Little Smoky

Service Description & Benefits

Location SW 18-72-20 W5M. East off the Old High Prairie Road on Township Road 722.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2017.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$600,000.00
Total Funding	\$600,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Tributary to Little Smoky River Preliminary Work 2015	\$30,000.00
• Tributary to Little Smoky River Construction Work 2017	\$570,000.00
Total Cost:	\$600,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF76752

Area: Bridge Construction

Project Title: Tributary to Iroquois Creek

Service Description & Benefits

Location SW 7-69-8 W6M. Located south on Range Road 90 west of Wapiti.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2019.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$360,000.00
Total Funding	\$360,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Tributary to Iroquois Creek preliminary work in 2017	\$18,000.00
• Tributary to Iroquois Creek construction work in 2019	\$342,000.00
Total Cost:	\$360,000.00

Schedule

Design Start: 2017

Design End: _____

Project Start: 2019

Project End: _____



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF77026

Area: Bridge Construction

Project Title: Tributary to Simonette River

Service Description & Benefits

Location SW 21-70-26 W5M. South of Ridgevalley on Range Road 264.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2017.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$290,000.00
Total Funding	\$290,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Tributary to Simonette River Preliminary Work 2015	\$14,500.00
• Tributary to Simonette River Construction Work 2017	\$275,500.00
Total Cost:	\$290,000.00

Schedule

Design Start: 2015 **Design End:** 2015

Project Start: 2015 **Project End:** 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF77259

Area: Bridge Construction

Project Title: Tributary to Sweathouse Creek

Service Description & Benefits

Location SW 10-69-19 W5M. South of Valleyview, east on Highway 665 to Secondary Highway 747, south on 747 and east on Township Road 671.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2017.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$470,000.00
Total Funding	\$470,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Tributary to Sweathouse Creek Preliminary Work 2015	\$23,500.00
• Tributary to Sweathouse Creek Construction Work 2017	\$446,500.00
Total Cost:	\$470,000.00

Schedule

Design Start: 2015 **Design End:** 2015
Project Start: 2015 **Project End:** 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF78143

Area: Bridge Construction

Project Title: Tributary to Little Smoky River

Service Description & Benefits

Location SW 12-72-21 W5M. Located on Old High Prairie Road, northeast of Valleyview .

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2019.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$440,000.00
Total Funding	\$440,000.00

Costs:

Type of Cost:

- Tributary to Little Smoky River preliminary work in 2017
- Tributary to Little Smoky River construction work in 2019

	<u>Dollar Amount:</u>
	\$22,000.00
	\$418,000.00
Total Cost:	\$440,000.00

Schedule

Design Start: 2017

Design End: _____

Project Start: 2019

Project End: _____



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF78286

Area: Bridge Construction

Project Title: Little Smoky River

Service Description & Benefits

Location NE 9-57-3 W6M. Located on Huckleberry Tower Road, east of Muskeg Seepee.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2019.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$450,000.00
Total Funding	\$450,000.00

Costs:

Type of Cost:

- Little Smoky River preliminary work in 2017
- Little Smoky River construction work in 2019

	<u>Dollar Amount:</u>
	\$22,500.00
	\$427,500.00
Total Cost:	\$450,000.00

Schedule

Design Start: 2017

Design End: _____

Project Start: 2019

Project End: _____



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF79713

Area: Bridge Construction

Project Title: Tributary to Simonette River

Service Description & Benefits

Location NW 16-70-26 W5M. Located on Range Road 264, southwest of Ridgevalley.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2019.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$360,000.00
Total Funding	\$360,000.00

Costs:

Type of Cost:

- Tributary to Simonette River preliminary work in 2017
- Tributary to Simonette River construction work in 2019

	<u>Dollar Amount:</u>
	\$18,000.00
	\$342,000.00
Total Cost:	\$360,000.00

Schedule

Design Start: 2017

Design End: _____

Project Start: 2019

Project End: _____



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF99999

Area: Bridge Construction

Project Title: Bridge Construction Planning

Service Description & Benefits

Funding is used to provide services for unscheduled projects, warranty work on previously constructed bridges, future planning, studies and reports of the bridge program.

The Bridge Inspection and Maintenance (BIM) Report, issued by Alberta Transportation, identifies assessments, unscheduled low ratings or emergency works.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$900,000.00
Total Funding	\$900,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• 2015 bridge construction planning - preliminary engineering	\$300,000.00
• 2016 bridge construction planning - preliminary engineering	\$300,000.00
• 2017	\$300,000.00
Total Cost:	\$900,000.00

Schedule

Design Start: 2015

Design End: 2017

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: DR15002

Area: Drainage

Project Title: Preliminary Drainage Engineering

Service Description & Benefits

Peliminary drainage courses inventory and inspections to update maintenance and/or repair schedule.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$2,500,000.00
Total Funding	\$2,500,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Preliminary drainage engineering 2015	\$500,000.00
• Preliminary drainage engineering 2016	\$1,000,000.00
• Preliminary drainage engineering 2017	\$1,000,000.00

Total Cost: **\$2,500,000.00**

Schedule

Design Start: 2015

Design End: _____

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: PV17001

Area: Road Surfacing

Project Title: Range Road 230

Service Description & Benefits

From Township Road 704 to Township Road 712.

Greenview will base/ pave approximately 7.4 kilometres. This project will provide a safe and well-maintained road networking system to ratepayers..

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$7,535,000.00
Total Funding	\$7,535,000.00

Costs:

Type of Cost:

Dollar Amount:

- Range Road 230 to Township Road 704-712

\$7,535,000.00

Total Cost: **\$7,535,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD15001

Area: Road Construction

Project Title: Connector Roads Construction

Service Description & Benefits

Block funding has been allocated for the construction of connector roads for the 2015-2017 period as per Greenview's road criteria.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$4,500,000.00
Total Funding	\$4,500,000.00

Costs:

Type of Cost:

Dollar Amount:

• Connector roads construction 2015	\$1,500,000.00
• Connector roads construction 2016	\$1,500,000.00
• Connector roads construction 2017	\$1,500,000.00

Total Cost: **\$4,500,000.00**

Schedule

Design Start: 2015

Design End: 2017

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD15002

Area: Road Construction

Project Title: Farmland Accesses

Service Description & Benefits

Block funding has been allocated for the construction of farmland accesses for the 2015-2017 period as per Greenview's road criteria. Farmland access is defined as a lower grade roadway not meant for regular public travel; its purpose is to allow landowners to gain access to their property for farming purposes.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$1,500,000.00
Total Funding	\$1,500,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Farmland accesses construction 2015	\$500,000.00
• Farmland accesses construction 2016	\$500,000.00
• Farmland accesses construction 2017	\$500,000.00
Total Cost:	\$1,500,000.00

Schedule

Design Start: 2015

Design End: 2017

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD15003

Area: Road Construction

Project Title: Forestry Trunk Road Improvements

Service Description & Benefits

Project to upgrade road surface for industrial use to support local industry requirements. Funding allocated for identifying problem areas and repairs on the Forestry Trunk Road.

This project will provide access to agricultural land with limited maintenance required.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$15,000,000.00
Total Funding	\$15,000,000.00

Costs:

Type of Cost:

Dollar Amount:

• Forestry Trunk Road Improvements (funded with well-drilling equipment tax)	\$5,000,000.00
• Forestry Trunk Road Improvements 2016	\$5,000,000.00
• Forestry Trunk Road Improvements 2017	\$5,000,000.00

Total Cost: **\$15,000,000.00**

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2015



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning **Job ID:** RD15004

Area: Road Construction **Project Title:** Forestry Trunk Road Master Plan

Service Description & Benefits

Planning and studies to develop a continuous Master Plan for future alignment of the Forestry Trunk Road (FTR). Forestry and oil & gas road reviews that come from road/land use inquiries, such as pipelines, other utilities, oilfield roads and leases; provide the strategy for upgrading the FTR in areas that concern industry and ratepayers.

The project will develop and maintain sustainability of this industrial roadway.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$150,000.00
Total Funding	\$150,000.00

Costs:

Type of Cost:

Dollar Amount:

• Forestry Trunk Road Master Plan (funded with well-drilling equipment tax)	\$50,000.00
• Forestry Trunk Road Master Plan 2016	\$50,000.00
• Forestry Trunk Road Master Plan 2017	\$50,000.00
Total Cost:	\$150,000.00

Schedule

Design Start: 2015 **Design End:** 2017

Project Start: 2015 **Project End:** 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning **Job ID:** RD15005

Area: Road Construction **Project Title:** Goodwin Road (Phase 2)

Service Description & Benefits

Construction of Goodwin Road (Range Road 21), south of Township 734, along Township Road 741 to secondary Highway 736.

Approximately 14 km of preliminary work that will include legal surveying, design, land acquisitions, utility moves and other preliminary costs prior to construction year.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$6,735,000.00
Total Funding	\$6,735,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Goodwin Rd (RGE RD 21) and TWP RD 741 (Phase 2) Preliminary 2015	\$325,000.00
• Goodwin Rd (RGE RD 21) and TWP RD 741 (Phase 2) Construction 2017	\$6,410,000.00
Total Cost:	\$6,735,000.00

Schedule

Design Start: 2015 **Design End:** 2015

Project Start: 2015 **Project End:** 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD15007

Area: Road Construction

Project Title: Local Roads Construction

Service Description & Benefits

Block funding has been allocated to construct requested local roads as per Greenview's road criteria. A local road is defined as a standard grade roadway meant for regular public travel; its purpose is to allow ratepayers to gain access to collector roadways.

Requests generally come from ratepayers or Council and projects are subject to Council's approval only. The benefit of these projects is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$4,500,000.00
Total Funding	\$4,500,000.00

Costs:

Type of Cost:

Dollar Amount:

• Local roads construction 2015	\$1,500,000.00
• Local roads construction 2016	\$1,500,000.00
• Local roads construction 2017	\$1,500,000.00

Total Cost: **\$4,500,000.00**

Schedule

Design Start: 2015

Design End: 2017

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD15009

Area: Road Construction

Project Title: Old High Prairie Road (Township Road 720 to Township Road 725A)

Service Description & Benefits

This section of the Old High Prairie Road (Township Road 720 to Township Road 725A) is approximately 10.5 km long.

This project is to work on preliminary design, utilities moves, land purchases and other activities that need to be completed before road construction in 2017.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$5,055,750.00
Total Funding	\$5,055,750.00

Costs:

Type of Cost:

Dollar Amount:

• Old High Prairie Road (TWP RD 720 to TWP RD 725A) Preliminary 2015	\$330,750.00
• Old High Prairie Road (TWP RD 720 to TWP RD 725A) Construction 2017	\$4,725,000.00

Total Cost: \$5,055,750.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD15010

Area: Road Construction

Project Title: Preliminary Engineering

Service Description & Benefits

Traffic counts, Class D estimates and other items identified related to proposed projects outside the 2015-2017 budget. Funding is used to provide services for unscheduled projects, future planning of road construction program (updating 10-year plan), investigating erosion and drainage concerns received from ratepayers, investigation of industry impact on past or future projects, studies and estimates requested by Council, ten-year plan reviews and updates. The benefits is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$1,050,000.00
Total Funding	\$1,050,000.00

Costs:

Type of Cost:

Dollar Amount:

• Preliminary engineering and final as-built reports 2015	\$350,000.00
• Preliminary engineering and final as-built reports 2016	\$350,000.00
• Preliminary engineering and final as-built reports 2017	\$350,000.00

Total Cost: **\$1,050,000.00**

Schedule

Design Start: 2015

Design End: 2017

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD15011

Area: Road Construction

Project Title: Residential Access Roads

Service Description & Benefits

Block funding allocated for construction of requested residential accesses for the 2015-2017 period, based on Greenview road criteria.

Residential access is defined as a standard grade roadway designed for regular public travel; its purpose is to allow ratepayers to develop their property as a permanent residence. Requests generally come from ratepayers or Council and projects are subject to Council approval only.

The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$4,500,000.00
Total Funding	\$4,500,000.00

Costs:

Type of Cost:

Dollar Amount:

• Residential access roads 2015	\$1,500,000.00
• Residential access roads 2016	\$1,500,000.00
• Residential access roads 2017	\$1,500,000.00

Total Cost: **\$4,500,000.00**

Schedule

Design Start: 2015

Design End: 2017

Project Start: 2015

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD17001

Area: Road Construction

Project Title: Range Road 230

Service Description & Benefits

Preliminary costs to prepare this section of road, north of Township Road 712 on Range Road 230 to Township Road 722.

Preliminary costs include surveying, design, land acquisitions, utility moves and other preliminary costs that arise to prepare for road construction in 2019.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$5,137,500.00
Total Funding	\$5,137,500.00

Costs:

Type of Cost:

Dollar Amount:

• Range Road 230 preliminary work in 2017	\$256,875.00
• Range Road 230 construction in 2019	\$4,880,625.00

Total Cost: **\$5,137,500.00**

Schedule

Design Start: 2017

Design End: _____

Project Start: 2019

Project End: _____



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD17002

Area: Road Construction

Project Title: 8 Mile Road

Service Description & Benefits

Preliminary costs to prepare this section of road, north of Secondary Highway 669 along Range Road 210 to Township Road 720.

Preliminary costs include surveying, design, land acquisitions, utility moves and other preliminary costs that arise to prepare for road construction in 2019.

Council Strategy/Goal

Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Goal: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$6,145,000.00
Total Funding	\$6,145,000.00

Costs:

Type of Cost:

Dollar Amount:

• 8 Mile Road preliminary work in 2017	\$310,000.00
• 8 Mile Road construction in 2019	\$5,835,000.00

Total Cost: **\$6,145,000.00**

Schedule

Design Start: 2017

Design End: _____

Project Start: 2019

Project End: _____



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WD16002

Environmental Services,

Area: Water Systems

Project Title: Grande Cache Water Plant Construction

Service Description & Benefits

Environmental Services is requesting the construction of a water plant in the Grande Cache area to provide safe potable drinking water to local residents.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$2,000,000.00
Total Funding	\$2,000,000.00

Costs:

Type of Cost:

Dollar Amount:

• Grande Cache Water Plant construction phase 1 2016	\$2,000,000.00
• Grande Cache Water Plant construction phase 2 2017	\$2,000,000.00

Total Cost: **\$4,000,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WD17001

Environmental Services,

Area: Water Systems

Project Title: Valleyview Rural Waterline Extension

Service Description & Benefits

Environmental Services is requesting to provide an extension to the Valleyview rural community with safe reliable potable water for residents.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$650,000.00
Total Funding	\$650,000.00

Costs:

Type of Cost:

Dollar Amount:

- Valleyview rural water line extension

\$650,000.00

Total Cost: **\$650,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WD17002

Environmental Services,

Area: Water Systems

Project Title: Grovedale Water Distribution System

Service Description & Benefits

Environmental Services is requesting to provide Grovedale area residents with safe reliable potable water.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$6,500,000.00
Total Funding	\$6,500,000.00

Costs:

Type of Cost:

Dollar Amount:

- Grovedale Water Distribution System

\$6,500,000.00

Total Cost: **\$6,500,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WW17001

Environmental Services,

Area: Wastewater Systems

Project Title: Grovedale Collection System

Service Description & Benefits

Environmental Services is requesting the construction of an industrial lagoon that will accommodate industry and sustain economic development within Greenview.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	\$2,236,112.00
Utility Revenue	
Tax Revenue	\$6,763,888.00
Total Funding	\$9,000,000.00

Costs:

Type of Cost:

Dollar Amount:

• 2014 Carryover - Grovedale sanitary collection system	\$2,236,112.00
• Grovedale collection system construction in 2017	\$6,763,888.00

Total Cost: **\$9,000,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG17001

Area: Agricultural Services

Project Title: Boat

Service Description & Benefits

In 2014 both Greenview Council and Greenview ASB gave direction to Administration to focus on more invasive species (weeds) in the Green Zone area, which encompasses a large portion of the area covered by Greenview boundaries. Part of the problem is being able to access some of the areas that have a fair number of rivers running through it. It is proposed that a boat with an outboard jet motor be purchased and used for conducting invasive species monitoring along these waterways to prevent the spread of noxious and prohibited noxious species of weeds. Red Deer County uses an aluminum boat for their river work and Cardston County uses a rubber boat for the same purpose.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$30,000.00
Total Funding	\$30,000.00

Costs:

Type of Cost:

Dollar Amount:

- Aluminum boat, trailer and motor

\$30,000.00

Total Cost: **\$30,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services **Job ID:** AG17002, AG17003, AG17004
Area: Agricultural Services **Project Title:** Pick-up Replacement (3 Units)

Service Description & Benefits

The trucks listed below are all due for replacement according to Policy 4006 that sets forth guidelines for replacing vehicles every five years or 150,000 kilometres. A review of their condition and the entire fleet has resulted in a revised ten-year plan to ensure that a consistent number of vehicles are scheduled for replacement every year.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$150,000.00
Total Funding	\$150,000.00

Costs:

Type of Cost:

- Pick-up to replace Unit A110
- Pick-up to replace Unit A125
- Pick-up to replace Unit A130

	<u>Dollar Amount:</u>
	\$50,000.00
	\$50,000.00
	\$50,000.00
Total Cost:	\$150,000.00

Schedule

Design Start: 2017 **Design End:** 2017
Project Start: 2017 **Project End:** 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG17005

Area: Agricultural Services

Project Title: Grain Vacuum

Service Description & Benefits

Greenview ASB would like to add a grain vacuum to the equipment rental fleet that would allow residents to unload their grain bins as needed.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$69,000.00
Total Funding	\$69,000.00

Costs:

Type of Cost:

Dollar Amount:

- Grain bag unloader

	\$69,000.00
Total Cost:	\$69,000.00

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG17006

Area: Agricultural Services

Project Title: Plastic Bag Roller

Service Description & Benefits

Greenview ASB would like to add a plastic bag roller to the equipment rental fleet that would allow residents to roll up used agricultural plastic bags for easier handling and recycling/disposal.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$30,000.00
Total Funding	\$30,000.00

Costs:

Type of Cost:

Dollar Amount:

- Plastic bag roller

\$30,000.00

Total Cost: **\$30,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG17007

Area: Agricultural Services

Project Title: 500 Gallong Sprayer Replacement

Service Description & Benefits

Replacement of Unit SPRY3122.

Rental equipment needs to be maintained in very good conditions to minimize liabilities. This unit has many plastic components that have become brittle with age; thus replacement is recommended to mitigate personal and ecological risks (spillage, operator exposure) when conveying or applying pesticides.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community and continue to place high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$28,000.00
Total Funding	\$28,000.00

Costs:

Type of Cost:

Dollar Amount:

- 500-gallon sprayer to replace Unit SPRY3122

\$28,000.00

Total Cost: **\$28,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS17001

Area: Protective Services

Project Title: Pedal Cutter

Service Description & Benefits

Pedal cutter for DeBolt Fire Hall.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	\$25,000.00
Utility Revenue	
Tax Revenue	
Total Funding	\$25,000.00

Costs:

Type of Cost:

Dollar Amount:

- Utility vehicle trailer for DeBolt Fire Hall

\$25,000.00

Total Cost: **\$25,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS17002

Area: Protective Services

Project Title: Pedal Cutter

Service Description & Benefits

Pedal cutter for Grovedale Fire Hall

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$10,000.00
Total Funding	\$10,000.00

Costs:

Type of Cost:

Dollar Amount:

- Pedal cutter for Grovedale Fire Hall

\$10,000.00

Total Cost: **\$10,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS17003

Area: Protective Services

Project Title: Pick-up Truck Replacement (Unit A102)

Service Description & Benefits

This unit will be due for replacement according to Policy 4006 that sets forth guidelines for replacing vehicles every five years or 150,000 kilometres.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$60,000.00
Total Funding	\$60,000.00

Costs:

Type of Cost:

Dollar Amount:

- Pick-up truck to replace Unit A102 - Grovedale

\$60,000.00

Total Cost: **\$60,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: PS17004

Area: Protective Services

Project Title: Fire Tender for Fox Creek

Service Description & Benefits

Fire trucks should be replaced every 15 years as per Greenview Policy 4006. Replacement of this water tender will enhance the service and support modern firefighting tactics.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$400,000.00
Total Funding	\$400,000.00

Costs:

Type of Cost:

Dollar Amount:

- Fire tender for Fox Creek Fire Hall

\$400,000.00

Total Cost: **\$400,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services **Job ID:** RE15001

Area: Recreation **Project Title:** Valleyview Multiplex

Service Description & Benefits

Greenview and the Town of Valleyview have entered into an agreement to construct a multiplex facility. The total project funds committed are thirty one million dollars (\$31,000,000.00). Greenview will contribute twenty five million dollars (\$25,000,000.00). Construction is scheduled to commence in the Spring of 2015 and be completed in the Fall of 2016.

Fifteen million dollars (\$14,997,940.00) have been budgeted for 2015, nine million dollars (\$9,000,000.00) for 2016 and one million dollars (\$1,000,000.00) for 2017.

Council Strategy/Goal

Strategy: Greenview will provide thoughtful, accessible sustainable development of recreational and leisure endeavors consistent with the needs of all Greenview ratepayers, residents and volunteer groups.

Goal 5.1: Continued support for increased recreation and leisure opportunities through development and enhancement of community and regional facilities.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$10,000,000.00
Utility Revenue	
Tax Revenue	\$15,000,000.00
Total Funding	\$25,000,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• 2014 Carryover - Valleyview Multiplex 2015	\$10,000,000.00
• Valleyview Multiplex 2016 Budget	\$14,000,000.00
• Valleyview Multiplex 2017 Budget	\$1,000,000.00
Total Cost:	\$25,000,000.00

Schedule

Design Start: 2015 **Design End:** 2017

Project Start: 2015 **Project End:** 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: RE16001

Area: Recreation

Project Title: Fox Creek Multiplex

Service Description & Benefits

The Town of Fox Creek is working to construct a multiplex facility although funding is not secured to date. Fox Creek will have to negotiate with Greenview in order to finalize a funding arrangement.

For budget purposes, Greenview is proposing that Council allocate seven million dollars (\$7,000,000.00) in each of the 2016, 2017 and 2018 capital budgets. This represents a 50% contribution to a forty two million dollar (\$42,000,000.00) project.

Council Strategy/Goal

Strategy: Greenview will provide thoughtful, accessible sustainable development of recreational and leisure endeavors consistent with the needs of all Greenview ratepayers, residents and volunteer groups.

Goal 5.1: Continued support for increased recreation and leisure opportunities through development and enhancement of community and regional facilities.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$21,000,000.00
Total Funding	\$21,000,000.00

Costs:

Type of Cost:

Dollar Amount:

• Fox Creek Multiplex 2016 Budget	\$7,000,000.00
• Fox Creek Multiplex 2017 Budget	\$7,000,000.00
• Fox Creek Multiplex 2018 Budget	\$7,000,000.00

Total Cost: **\$21,000,000.00**

Schedule

Design Start: 2016

Design End: 2018

Project Start: 2016

Project End: 2018



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services **Job ID:** RE16002

Area: Recreation **Project Title:** Facilities Upgrade

Service Description & Benefits

The budgeted amount for facilities upgrades in 2016 is \$150,000.

This is a \$25,000 increase from 2015 due to anticipated major facility upgrades, such as trails roads and water services at existing facilities.

Council Strategy/Goal

Strategy: Greenview will provide thoughtful, accessible sustainable development of recreational and leisure endeavors consistent with the needs of all Greenview ratepayers, residents and volunteer groups.

Goal 5.1: Continued support for increased recreation and leisure opportunities through development and enhancement of community and regional facilities.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$300,000.00
Total Funding	\$300,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Recreation facilities upgrades 2016	\$150,000.00
• Recreation facilities upgrades 2017	\$150,000.00
Total Cost:	\$300,000.00

Schedule

Design Start: 2016 **Design End:** 2017

Project Start: 2016 **Project End:** 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services **Job ID:** RE16003
Area: Recreation **Project Title:** New Recreation Developments

Service Description & Benefits

Council Strategy/Goal

Strategy: Greenview will provide thoughtful, accessible sustainable development of recreational and leisure endeavors consistent with the needs of all Greenview ratepayers, residents and volunteer groups.
Goal 5.1: Continued support for increased recreation and leisure opportunities through development and enhancement of community and regional facilities.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$1,350,000.00
Total Funding	\$1,350,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• New recreation developments 2016	\$600,000.00
• New recreation developments 2017	\$750,000.00
Total Cost:	\$1,350,000.00

Schedule

Design Start: 2016 **Design End:** 2017
Project Start: 2016 **Project End:** 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: RE16004

Area: Recreation

Project Title: Potential Recreation Developments

Service Description & Benefits

The budgeted amount for site development in 2016 and 2017 is \$200,000.

Council Strategy/Goal

Strategy: Greenview will provide thoughtful, accessible sustainable development of recreational and leisure endeavors consistent with the needs of all Greenview ratepayers, residents and volunteer groups.

Goal 5.1: Continued support for increased recreation and leisure opportunities through development and enhancement of community and regional facilities.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$200,000.00
Total Funding	\$200,000.00

Costs:

Type of Cost:

Dollar Amount:

• Potential recreation developments 2016	\$100,000.00
• Potential recreation developments 2017	\$100,000.00

Total Cost: **\$200,000.00**

Schedule

Design Start: 2016

Design End: 2017

Project Start: 2016

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: <u>Infrastructure & Planning</u>	Job ID: <u>OP17001, OP17002, OP17003, OP17004, OP17005</u>
Area: <u>Operations</u>	Project Title: <u>Pick-up Trucks Replacement (5 Units)</u>

Service Description & Benefits

The trucks listed below are all due for replacement according to Policy 4006 that sets forth guidelines for replacing vehicles every five years or 150,000 kilometres. A review of their condition and the entire fleet of 51 pickups has resulted in a revised ten-year plan to ensure that a consistent number of vehicles are scheduled for replacement every year.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$275,000.00
Total Funding	\$275,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Pick-up truck, 4x4, crew cab, to replace Unit A124	\$55,000.00
• Pick-up truck, 4x4, crew cab, to replace Unit A126	\$55,000.00
• Pick-up truck, 4x4, crew cab, to replace Unit A127	\$55,000.00
• Pick-up truck, 4x4, crew cab, to replace Unit A128	\$55,000.00
• Pick-up truck, 4x4, crew cab, to replace Unit A129	\$55,000.00

Total Cost: **\$275,000.00**

Schedule

Design Start: <u>2017</u>	Design End: <u>2017</u>
Project Start: <u>2017</u>	Project End: <u>2017</u>



GREENVIEW CAPITAL EXPENDITURE FORM

Department: <u>Infrastructure & Planning</u>	Job ID: <u>OP17006, OP17007, OP17008, OP17009</u>
Area: <u>Operations</u>	Project Title: <u>Pick-up Trucks Replacement (4 Units)</u>

Service Description & Benefits

The trucks listed below are all due for replacement according to Policy 4006 that sets forth guidelines for replacing vehicles every five years or 150,000 kilometres. A review of their condition and the entire fleet of 51 pickups has resulted in a revised ten-year plan to ensure that a consistent number of vehicles are scheduled for replacement every year.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$220,000.00
Total Funding	\$220,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Pick-up truck, 4x4, crew cab, to replace Unit A131	\$55,000.00
• Pick-up truck, 4x4, crew cab, to replace Unit A132	\$55,000.00
• Pick-up truck, 4x4, crew cab, to replace Unit A133	\$55,000.00
• Pick-up truck, 4x4, crew cab, to replace Unit A134	\$55,000.00

Total Cost: **\$220,000.00**

Schedule

Design Start: <u>2017</u>	Design End: <u>2017</u>
Project Start: <u>2017</u>	Project End: <u>2017</u>



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP17010 & OP17011

Area: Operations

Project Title: Loaders Replacement (2 Units)

Service Description & Benefits

Purchase of 2 loaders to replace Unit L7 (Grovedale) and Unit L8 (Valleyview).

According to Greenview Policy, loaders are replaced every 10 years or 10,000 hours.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$538,000.00
Total Funding	\$538,000.00

Costs:

Type of Cost:

Dollar Amount:

• Loader to replace Unit L7 (Grovedale)	\$269,000.00
• Loader to replace Unit L8 (Valleyview)	\$269,000.00

Total Cost: **\$538,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP17012 & OP17013

Area: Operations

Project Title: Mowers Replacement (2 Units)

Service Description & Benefits

Purchase of 2 mowers to replace units M19 and M20.

Greenview Policy states that mowers are replaced according to their condition. These units need to be replaced to continue the excellent service we provide to Greenview residents.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$56,000.00
Total Funding	\$56,000.00

Costs:

Type of Cost:

Dollar Amount:

- Mower to replace Unit M19
- Mower to replace Unit M20

\$28,000.00
\$28,000.00

Total Cost: **\$56,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP17014, OP17015, OP17016

Area: Operations

Project Title: Compactors Replacement (3 Units)

Service Description & Benefits

Purchase of 3 compactors to replace units PA1, PA2 and PA3.

Greenview Policy requires replacement of these units to maintain safety and efficiency standards.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$120,000.00
Total Funding	\$120,000.00

Costs:

Type of Cost:

Dollar Amount:

- Compactor to replace Unit PA1
- Compactor to replace Unit PA2
- Compactor to replace Unit PA3

\$40,000.00
\$40,000.00
\$40,000.00

Total Cost: **\$120,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP17017 & OP17018

Area: Operations

Project Title: Tractors Replacement (2 Units)

Service Description & Benefits

Purchase of 2 tractors to replace units T17 and T18.

Both units have reached 10,000-hour limit. Greenview Policy requires replacement of these units to maintain safety and efficiency standards.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$310,000.00
Total Funding	\$310,000.00

Costs:

Type of Cost:

Dollar Amount:

- Tractor to replace Unit T17
- Tractor to replace Unit T18

\$155,000.00
\$155,000.00

Total Cost: **\$310,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP17019

Area: Operations

Project Title: Slide-in Sander

Service Description & Benefits

Purchase of a slide-in sander to replace existing unit.

Greenview Policy requires replacement of these units to maintain safety and efficiency standards.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$5,500.00
Total Funding	\$5,500.00

Costs:

Type of Cost:

Dollar Amount:

- Slide-in sander to replace existing unit

	\$5,500.00
Total Cost:	\$5,500.00

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM15001

Area: Facilities Maintenance

Service Title: New Operations Office and Shop

Service Description & Benefits

Construction of a new 6-bay Operations shop and office to provide centralized services & repairs in Valleyview. This project includes heated parking for Operations equipment and room for future expansion.

The Field Services Office will be built in the same location of the Sand & Salt Shed. Having all Operations equipment centralized in one facility will improve service and delivery times.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$2,300,000.00
Utility Revenue	
Tax Revenue	\$1,000,000.00
Total Funding	\$3,300,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Six-bay Service Shop Preliminary and Design 2015	\$300,000.00
• Six-bay Service Shop Construction Costs 2016	\$2,300,000.00
• Six-bay Service Shop Construction Costs Increase 2017	\$700,000.00
Total Cost:	\$3,300,000.00

Schedule

Design Start: _____ **Design End:** 2015

Service Start: _____ **Project End:** 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM16007

Area: Operations

Project Title: Concrete Pad and Shelter Roof for Grande Cache Office

Service Description & Benefits

Facilities Maintenance Department is requesting to add a concrete pad and shelter roof to the west side of the entry to the Grande Cache office hall.

The concrete pad will be completed in 2016 and the shelter roof in 2017. This is to benefit those that attend the ratepayer bbq's, ratepayer rental use and provides shelter and is free of snow during the winter months.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$43,000.00
Total Funding	\$43,000.00

Costs:

Type of Cost:

Dollar Amount:

• Concrete pad for Grande Cache Office	\$18,000.00
• Shelter roof for Grande Cache Office	\$25,000.00

Total Cost: \$43,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM17001

Area: Operations

Project Title: FSO Furnace #2 Replacement and
Hot Water Tank

Service Description & Benefits

Facilities Maintenance Department is requesting to replace Furnace #2 located in the FSO Shop to a more efficient HVAC system, including electrical and Wi-Fi thermostat installation. This furnace is over 15 years old and the cost of maintenance is increasing every year.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$16,000.00
Total Funding	\$16,000.00

Costs:

Type of Cost:

Dollar Amount:

- Replacement of Furnace #2 and hot water tank

\$16,000.00

Total Cost: **\$16,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM17002

Area: Operations

Project Title: Light Fixtures Change

Service Description & Benefits

Facilities Maintenance Department is requesting to replace the light fixtures at all Greenview facilities from fluorescent T12 lights to fluorescent T8. The latter is 40% more efficient and are easy to change to LED florescent light bulbs that will be available in the future.

The first fixtures will be installed in Valleyview Fire Hall, Old DeBolt Fire Hall and DeBolt Water Point.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$18,000.00
Total Funding	\$18,000.00

Costs:

Type of Cost:

Dollar Amount:

- New light fixtures for Valleyview Fire Hall, Old DeBolt Fire Hall and DB Water Point

\$18,000.00

Total Cost: **\$18,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM17003

Area: Operations

Project Title: Operations Boiler Replacement

Service Description & Benefits

Facilities Maintenance Department is requesting to replace the boiler at the OPS for infloor heating. The current boiler is over 15 years old and inefficient.

This replacement will save on natural gas usage and improve efficiency.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$35,000.00
Total Funding	\$35,000.00

Costs:

Type of Cost:

Dollar Amount:

- Replacement of boiler in OPS

\$35,000.00

Total Cost: **\$35,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM17004

Area: Operations

Project Title: Operations Furnace and
Hot Water Tank Replacement

Service Description & Benefits

Facilities Maintenance Department is requesting to replace furnace located in the OPS Shop to a more efficient HVAC system, including electrical and Wi-Fi thermostat installation. This furnace is over 15 years old and the cost of maintenance is increasing every year.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$14,000.00
Total Funding	\$14,000.00

Costs:

Type of Cost:

Dollar Amount:

- Replacement of furnace and hot water tank

\$14,000.00

Total Cost: **\$14,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM17005

Area: Operations

Project Title: Operations Front Parking Lot Pavement

Service Description & Benefits

Facilities Maintenance Department is requesting to have the south side parking lot of the operations building paved, which will reduce gravel maintenance.

Fencing to be completed in 2018.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$95,000.00
Total Funding	\$95,000.00

Costs:

Type of Cost:

Dollar Amount:

- Pavement for OPS front parking lot

\$95,000.00

Total Cost: **\$95,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM17006

Area: Operations

Project Title: Grovedale Sign Shed Upgrade

Service Description & Benefits

Facilities Maintenance Department is requesting to upgrade the sign shed in Grovedale to improve organization of the road signs, barricades etc. The shed needs a concrete pad, roof extension and sliding doors.

This upgrade will keep all equipment in the same area and to be snow free in the winter months.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$95,000.00
Total Funding	\$95,000.00

Costs:

Type of Cost:

Dollar Amount:

- Pavement for OPS front parking lot

\$95,000.00

Total Cost: **\$95,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM17007

Area: Operations

Project Title: Replacement of Zero Turn Mower (Unit #2) and Trailer

Service Description & Benefits

Facilities Maintenance Department is requesting to replace the 2011 X300 ride-on lawn mower and trailer with a 2015 Zero Turn Z655 lawn mower and trailer. The current trailer is too small. Zero-turn mowers are more time efficient.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$16,000.00
Total Funding	\$16,000.00

Costs:

Type of Cost:

Dollar Amount:

- Zero turn lawn mower to replace Mower #2 and trailer

\$16,000.00

Total Cost: **\$16,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM17008

Area: Operations

Project Title: Replacement of Furnace and
Hot Water Tank at DeBolt Fire Hall

Service Description & Benefits

Facilities Maintenance Department is requesting to replace the furnace located in the Old DeBolt Fire Hall for a more efficient furnace system including electrical and Wi-Fi thermostat installation.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$12,000.00
Total Funding	\$12,000.00

Costs:

Type of Cost:

Dollar Amount:

- Furnace and hot water tank to replace units in old DeBolt Fire Hall

\$12,000.00

Total Cost: **\$12,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM17009

Area: Operations

Project Title: Veterinary Clinic Upgrade

Service Description & Benefits

Facilities Maintenance Department is requesting to have the big animal area at the veterinary clinic painted with epoxy paint with grit, which will make it easier to clean and disinfect the floor.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$9,000.00
Total Funding	\$9,000.00

Costs:

Type of Cost:

Dollar Amount:

- Epoxy paint with grit for Vet Clinic big animal area.

\$9,000.00

Total Cost: **\$9,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Corporate Services

Job ID: IT17001

Area: Information Systems

Project Title: Host Server and SAN Cluster

Service Description & Benefits

To replace the existing host server and hard drive storage cluster equipment that will reach end of usable life in 2017.

The replacement server and hard drive storage cluster will be provisioned with technological updates designed to enhance user access and productivity on the Greenview network.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$300,000.00
Total Funding	\$300,000.00

Costs:

Type of Cost:

Dollar Amount:

- Purchase and installation of host server and hard drive storage cluster equipment

\$300,000.00

Total Cost: **\$300,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Corporate Services

Job ID: IT17002

Area: Information Systems

Project Title: Plotters and Scanners

Service Description & Benefits

To replace printer plotter and scanner equipment which will reach the end of it's usable life in 2017.

The replacement equipment will be provisioned with technological updates designed to enhance user productivity.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$20,000.00
Total Funding	\$20,000.00

Costs:

Type of Cost:

Dollar Amount:

- Purchase and installation of plotter and scanner equipment

\$20,000.00

Total Cost: **\$20,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Corporate Services

Job ID: IT17003

Area: Information Systems

Project Title: Network Switch Infrastructure

Service Description & Benefits

To replace the existing network switch infrastructure equipment that will reach end of usable life in 2017.

The replacement network switches will be provisioned with technological updates designed to enhance user productivity on the Greenview network.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$60,000.00
Total Funding	\$60,000.00

Costs:

Type of Cost:

Dollar Amount:

- Purchase and installation of new network switches

\$60,000.00

Total Cost: **\$60,000.00**

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017

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GREENVIEW SERVICE ENHANCEMENT FORM

Department: Council **Job ID:** n/a

Area: Communications **Service Title:** Greenview Page

Service Description & Benefits

Greenview advertising and media releases will be consolidated into a single colour page coordinated by Communications. This will allow cost savings and provide a better quality product that is consistent with our visual design standards. Depending on ad volume, there will also be space for additional promotional content.

An annual ad contract must be booked in advance. Cost represents weekly booking of full page colour ads in the Valleyviews and Grande Cache Mountaineer and a half page ad in the Fox Creek Times (full page not available).

Council Strategy/Goal

Strategy: Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

Goal: Continue to review the services provided by Greenview, and requests for new services, to ensure they are appropriate, needed and effective.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$71,500.00
Total Funding	\$71,500.00

Costs:

Type of Cost:

- Annual advertising contract

	<u>Dollar Amount:</u>
	\$71,500.00
Total Cost:	\$71,500.00

Schedule

Design Start: 2015 **Design End:** 2015

Service Start: 2015 **Service End:** 2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Council **Job ID:** n/a
Area: Communications **Service Title:** Website Enhancement

Service Description & Benefits

A comprehensive Business Directory will be developed featuring businesses and community organizations throughout Greenview. The site will be developed as part of the Regional Economic Development Plan in conjunction with the Economic Development Officer.

Council Strategy/Goal

Strategy: Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

Goal: Continue to review the services provided by Greenview, and requests for new services, to ensure they are appropriate, needed and effective.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$5,500.00
Total Funding	\$5,500.00

Costs:

Type of Cost:

- Website design services

	<u>Dollar Amount:</u>
	\$5,500.00
Total Cost:	\$5,500.00

Schedule

Design Start: 2015 **Design End:** 2015
Service Start: 2015 **Service End:** 2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Council **Job ID:** n/a

Area: Communications **Service Title:** Online Engagement Licenses

Service Description & Benefits

Funds will allow purchase of subscriptions for online social media management and other communications tools.

In addition, licencing must be purchased for electronic or print distribution of media clips and other publications protected by copyright.

Council Strategy/Goal

Strategy: Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

Goal: Continue to review the services provided by Greenview, and requests for new services, to ensure they are appropriate, needed and effective.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$5,000.00
Total Funding	\$5,000.00

Costs:

Type of Cost:

- Copyright licenses

	<u>Dollar Amount:</u>
	\$5,000.00
Total Cost:	\$5,000.00

Schedule

Design Start: 2015 **Design End:** 2015

Service Start: 2015 **Service End:** 2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Council **Job ID:** n/a

Area: Communications **Service Title:** Public Relations Program

Service Description & Benefits

Promotional items will be purchased specifically for giveaways and public relations events such as the ratepayer barbeques.

Council Strategy/Goal

Strategy: Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

Goal: Continue to review the services provided by Greenview, and requests for new services, to ensure they are appropriate, needed and effective.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$5,000.00
Total Funding	\$5,000.00

Costs:

Type of Cost:

- Public relations merchandise

	<u>Dollar Amount:</u>
	\$5,000.00
Total Cost:	\$5,000.00

Schedule

Design Start: 2015 **Design End:** 2015

Service Start: 2015 **Service End:** 2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Council **Job ID:** n/a
Area: Communications **Service Title:** Meadows to Mountains Magazine

Service Description & Benefits

Meadows to Mountains is Greenview's bimonthly magazine. In 2015 we will increase the length up to 20 pages per edition. Costs include printing, design, and shipping to Greenview. Mailing costs are tracked separately.

Growth in municipal programs (recreation, economic development) requires additional space to not compromise the space provided to existing Greenview programs. Currently the magazine is mailed to all residential ratepayers. Additional copies will be printed in 2015 to be made available in public facilities, stores, and Tourism Centres.

Council Strategy/Goal

Strategy: Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

Goal: Continue to review the services provided by Greenview, and requests for new services, to ensure they are appropriate, needed and effective.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$67,000.00
Total Funding	\$67,000.00

Costs:

Type of Cost:

- Design and printing services

	<u>Dollar Amount:</u>
	\$67,000.00
Total Cost:	\$67,000.00

Schedule

Design Start: 2015 **Design End:** 2015
Service Start: 2015 **Service End:** 2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Council **Job ID:** n/a
Area: Communications **Service Title:** Public Engagement Survey

Service Description & Benefits

A telephone survey of a representative sample of Greenview residents will be contacted by a consultant specializing in municipal satisfaction surveys.

Results of the 2015 survey will act as a benchmark for future surveys, to be conducted biannually.

Council Strategy/Goal

Strategy: Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

Goal: Continue to review the services provided by Greenview, and requests for new services, to ensure they are appropriate, needed and effective.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$17,000.00
Total Funding	\$17,000.00

Costs:

Type of Cost:

Dollar Amount:

- Survey development services

	\$17,000.00
Total Cost:	\$17,000.00

Schedule

Design Start: 2015 **Design End:** 2015
Service Start: 2015 **Service End:** 2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Council **Job ID:** n/a

Area: Communications **Service Title:** Event Sponsorship

Service Description & Benefits

Event sponsorship is an opportunity to feature Greenview's programs and services to potential residents and investors from industry.

Sponsorship is planned for: Growing the North Conference (Silver Level); Peace Region Petroleum Show (Silver Sponsorship and Trade Show Exhibitor Booth); and the Valleyview Trade Show. Additional events may be added in 2016 and 2017 based on invitations from the communities and Administration's recommendation to Council.

Council Strategy/Goal

Strategy: Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

Goal: Continue to review the services provided by Greenview, and requests for new services, to ensure they are appropriate, needed and effective.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$10,200.00
Total Funding	\$10,200.00

Costs:

Type of Cost:

- Sponsorships

	<u>Dollar Amount:</u>
	\$10,200.00
Total Cost:	\$10,200.00

Schedule

Design Start: 2015 **Design End:** 2015

Service Start: 2015 **Service End:** 2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Council **Job ID:** n/a
Area: Communications **Service Title:** 2015 Photo Contest

Service Description & Benefits

To capture the essence of Greenview's many regions and communities, funds will be used to hold a photo contest and encourage ongoing submissions from residents and ratepayers for use in Meadows to Mountains, our website, social media and other promotional materials. In addition to prizes for the official contest, the best submissions (photo or written) will be recognized monthly and be featured prominently in our publications.

An official photo contest will also be held every three years. Greenview's last photo contest was held in 2011.

Council Strategy/Goal

Strategy: Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

Goal: Continue to review the services provided by Greenview, and requests for new services, to ensure they are appropriate, needed and effective.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$6,000.00
Total Funding	\$6,000.00

Costs:

Type of Cost:

- Photo contest organization

	<u>Dollar Amount:</u>
	\$6,000.00
Total Cost:	\$6,000.00

Schedule

Design Start: 2015 **Design End:** 2015
Service Start: 2015 **Service End:** 2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Council **Job ID:** n/a

Area: Communications **Service Title:** 2015 Parade

Service Description & Benefits

Greenview is invited to provide a parade float for public relations at events throughout Greenview (i.e. rodeos, Canada Day, Christmas, etc.). Such events provide high visibility for Council and are an opportunity to interact with ratepayers and stakeholders. Council will determine which parades to participate in annually, alternating communities to ensure representation at events throughout Greenview.

Parades may be accompanied by additional public relations events to be determined by Council. This funding will allow for the decoration of a float, staff to operate the truck and trailer during the parade, and the purchase of candy and other supplies.

Council Strategy/Goal

Strategy: Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

Goal: Continue to review the services provided by Greenview, and requests for new services, to ensure they are appropriate, needed and effective.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$5,000.00
Total Funding	\$5,000.00

Costs:

Type of Cost:

- 2015 Parade float

	<u>Dollar Amount:</u>
	\$6,000.00
Total Cost:	\$6,000.00

Schedule

Design Start: 2015 **Design End:** 2015

Service Start: 2015 **Service End:** 2015



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Council **Job ID:** n/a

Area: Communications **Service Title:** Parade Trailer

Service Description & Benefits

To purchase a used trailer to haul the proposed Greenview float in area parades throughout the year. This trailer would remain in a semi setup condition rather than set up and dismantle each time the float is needed.

Council Strategy/Goal

Strategy: Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

Goal: Continue to review the services provided by Greenview, and requests for new services, to ensure they are appropriate, needed and effective.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$6,000.00
Total Funding	\$6,000.00

Costs:

Type of Cost:

- Trailer

	<u>Dollar Amount:</u>
	\$6,000.00
Total Cost:	\$6,000.00

Schedule

Design Start: 2015 **Design End:** 2015

Service Start: 2015 **Service End:** 2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Council **Job ID:** n/a

Area: Communications **Service Title:** Displays and Banners

Service Description & Benefits

A trade show display and promotional banners will be developed featuring current images from the municipality. They will be used at trade shows, exhibitions, conferences, recruitment fairs, and municipal public relations events by all departments.

Display to be purchased in 2015. Funds are provided in 2016 and 2017 for printing updated banners and other signs as necessary.

Council Strategy/Goal

Strategy: Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

Goal: Continue to review the services provided by Greenview, and requests for new services, to ensure they are appropriate, needed and effective.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$3,000.00
Total Funding	\$3,000.00

Costs:

Type of Cost:

- Displays and banners

	<u>Dollar Amount:</u>
	\$3,000.00
Total Cost:	\$3,000.00

Schedule

Design Start: 2015 **Design End:** 2015

Service Start: 2015 **Service End:** 2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Council **Job ID:** n/a

Area: Communications **Service Title:** Gift to Other Entities

Service Description & Benefits

Council is often asked to provide gifts as silent auction donations or may choose to provide gifts to individuals or community organizations in recognition of significant achievements. Although we have had an inventory of gifts in the past (e.g. framed prints), there are none remaining at this time and gifts have been purchased on an ad-hoc basis.

In 2015 Communications will rebuild the inventory of Council gifts. Funds are allocated in 2016 and 2017 to replenish the gifts as needed.

Council Strategy/Goal

Strategy: Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

Goal: Continue to review the services provided by Greenview, and requests for new services, to ensure they are appropriate, needed and effective.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$5,000.00
Total Funding	\$5,000.00

Costs:

Type of Cost:

- Gifts to other entities

	<u>Dollar Amount:</u>
	\$5,000.00
Total Cost:	\$5,000.00

Schedule

Design Start: 2015 **Design End:** 2015

Service Start: 2015 **Service End:** 2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Council **Job ID:** n/a
Area: Communications **Service Title:** Council RRSP Program

Service Description & Benefits

Council has directed Staff to investigate an RRSP program for members of Council. While the details of such a program are unknown, funding in the amount of \$15,000.00 annually has been included in the proposed budget in anticipation of Council adopting some form of RRSP contribution.

Council Strategy/Goal

Strategy: Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

Goal: Continue to review the services provided by Greenview, and requests for new services, to ensure they are appropriate, needed and effective.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$15,000.00
Total Funding	\$15,000.00

Costs:

Type of Cost:

- Employer matching contributions

	<u>Dollar Amount:</u>
	\$15,000.00
Total Cost:	\$15,000.00

Schedule

Design Start: 2015 **Design End:** 2015
Service Start: 2015 **Service End:** 2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: CAO & Corporate Services

Job ID: n/a

Area: CAO Services

Service Title: Grande Cache Coordinator

Service Description & Benefits

This new position will provide support for the planning, organization and direction of Greenview services in the Grande Cache area. The Grande Cache Coordinator will work alongside municipal departments and as a liaison with Greenview's Awn Co-ops and Enterprises within the Grande Cache area.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.


Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

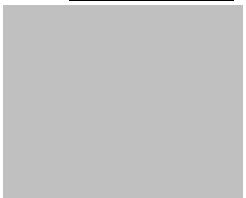
Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	
Total Funding	\$0.00

Costs:

Type of Cost:

Dollar Amount:

	
Total Cost:	\$0.00

Schedule

Design Start: _____

Design End: _____

Service Start: _____

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Corporate Services
Job ID: n/a
Area: n/a
Project Title: Fox Creek Area
Population Development Study

Service Description & Benefits

Management is proposing to develop a concept plan identifying potential locations, costs, partnerships and methods for large-scale rural residential area projects around Fox Creek. The areas would required to be ground-truthed and long-term leasing with energy companies.

The project may qualify for an Alberta Communities Partnership Grant although it has not yet been determined and would require the participation of Fox Creek as a partner.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$250,000.00
Total Funding	\$250,000.00

Costs:

Type of Cost:

- Consultant to develop a concept plan

	<u>Dollar Amount:</u>
	\$250,000.00
Total Cost:	\$250,000.00

Schedule

Design Start: 2015
Design End: 2015
Service Start: 2015
Service End: 2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Corporate Services

Job ID: n/a

Area: Grande Cache Office

Project Title: 0.5 FTE Increase

Service Description & Benefits

Corporate Services is recommending an increase in staff time to allow for administrative services on a full-time basis to complement the proposed new Community Coordinator position for Grande Cache Area. The goal is to ensure that the office is open full-time to assist with engaging Greenview stakeholders in that area.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	<div></div>
Reserves	
Utility Revenue	
Tax Revenue	
Total Funding	\$0.00

Costs:

Type of Cost:

Dollar Amount:

<div></div>
Total Cost:

\$0.00

Schedule

Design Start: 2015

Design End: _____

Service Start: 2015

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Corporate Services

Job ID: n/a

Area: Grovedale Office

Project Title: 0.4 FTE Increase

Service Description & Benefits

Based on input from the Roads Supervisor - West, and the construction of the new Operations Shop in Grovedale; Corporate Services is recommending an increase in staff time to allow for administrative services on a full-time basis.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	<div></div>
Reserves	
Utility Revenue	
Tax Revenue	
Total Funding	\$0.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
<div></div>	<div></div>
<div></div>	
Total Cost:	\$0.00

Schedule

Design Start: 2015

Design End: _____

Service Start: 2015

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Infrastructure & Planning

Job ID: n/a

Area: Planning & Development

Service Title: Planning Student (New)

Service Description & Benefits

We require staffing for the Planning & Development Department. Historically, there has been success with hiring summer staff in other department.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	
Total Funding	\$0.00

Costs:

Type of Cost:

- Staffin

	<u>Dollar Amount:</u>
Total Cost:	\$0.00

Schedule

Design Start: 1/1/2015

Design End: 12/31/2015

Service Start: 1/1/2015

Service End: 12/31/2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Infrastructure & Planning

Job ID: n/a

Area: Planning & Development

Service Title: Grande Cache Rural Addressing

Service Description & Benefits

Now that rural addressing has been created for Grande Cache Co-operatives; it is necessary to install and place related signage to provide direction for emergency services.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$100,000.00
Total Funding	\$100,000.00

Costs:

Type of Cost:

Dollar Amount:

- Signage material and installation costs

	\$100,000.00
Total Cost:	\$100,000.00

Schedule

Design Start: 1/1/2015

Design End: 12/31/2015

Service Start: 1/1/2015

Service End: 12/31/2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Infrastructure & Planning **Job ID:** n/a

Area: Planning & Development **Service Title:** Planning Documents

Service Description & Benefits

Funding is required to update the existing Planning Documents. Funds carried over from 2014 to finalize Municipal Development Plan and commence Grovedale Area Structure Plan.

Our involvement and membership is necessary on the Regional Planning Board to address the Land Use Framework.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$285,000.00
Utility Revenue	
Tax Revenue	
Total Funding	\$285,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Grovedale Area Structure Plan	\$100,000.00
• Land Use Framework	\$100,000.00
• 2014 Carryover - Municipal Development Plan	\$85,000.00
Total Cost:	\$285,000.00

Schedule

Design Start: 1/1/2015 **Design End:** 12/31/2015

Service Start: 1/1/2015 **Service End:** 12/31/2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Infrastructure & Planning

Job ID: n/a

Area: Environmental Services

Service Title: New Environmental Supervisor Position

Service Description & Benefits

Environmental Services is requesting the addition of an Environmental Supervisor to assist with ensuring efficient landfill and transfer station operations, water and wastewater systems, recycling and waste reduction initiatives and public education, as well as with environmental and public health monitoring programs and budget and capital construction.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants
Reserves
Utility Revenue
Tax Revenue
Total Funding

\$0.00

Costs:

Type of Cost:

Dollar Amount:

Total Cost: \$0.00

Schedule

Design Start: 2015

Design End: _____

Service Start: 2015

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Infrastructure & Planning

Job ID: n/a

Area: Environmental Services

Service Title: Utility Operator Position

Service Description & Benefits

Environmental Services is requesting the addition of a utility operator for the operations of new water facilities in Greenview. The operator must meet at least Class III certification in Water Treatment.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants
Reserves
Utility Revenue
Tax Revenue
Total Funding

\$0.00

Costs:

Type of Cost:

Dollar Amount:

Total Cost: \$0.00

Schedule

Design Start: 2015

Design End: _____

Service Start: 2015

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Infrastructure & Planning

Job ID: n/a

Area: Environmental Services

Service Title: 1.0 FTE Increase - Solid Waste

Service Description & Benefits

Environmental Services is requesting the addition of 1.0 FTE for solid waste operations. This increase will assist with ensuring efficient landfill and transfer station operations.

The increased FTE would be distributed 0.43 FTE to the "Take It or Leave It" program, 0.13 FTE to cover the shortfall of FTE's in the department in 2014 and 0.44 FTE's in assisting the transfer station supervisors in daily tasks and alleviate staffing shortages. With the current staffing levels it does not allow for approval of vacations and time off requests in the summer.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants
Reserves
Utility Revenue
Tax Revenue
Total Funding

\$0.00

Costs:

Type of Cost:

Dollar Amount:

Total Cost: \$0.00

Schedule

Design Start: 2015

Design End: _____

Service Start: 2015

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Infrastructure & Planning

Job ID: n/a

Area: Environmental Services

Service Title: Shredder Rental

Service Description & Benefits

The Environmental Services is requesting the rental of a shredder to be utilized at the transfer station to dispose of inert waste, this in turn will add to the life of the cells and decreases capital construction costs of new cells.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$75,000.00
Total Funding	\$75,000.00

Costs:

Type of Cost:

- Shredder rental

Dollar Amount:

	\$75,000.00
Total Cost:	\$75,000.00

Schedule

Design Start: 2015

Design End: _____

Service Start: 2015

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Infrastructure & Planning

Job ID: n/a

Area: Facilities Maintenance

Service Title: New Part-time Position (0.67 FTE)

Service Description & Benefits

Facilities is requesting to hire a part-time employee from January 1, 2015 to December 31, 2015 to help reduce overtime hours that occur in winter.

The department will be able to fill a schedule from 6:00 am to 4:30 pm, splitting employees into 2 different shifts. Four employees will fill a first shift from 6:00 am to 2:30 pm and three employees will cover from 8:00 am to 4:30 pm. Funding to come out from the Facilities Operational Budget

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants
Reserves
Utility Revenue
Tax Revenue
Total Funding

\$0.00

Costs:

Type of Cost:

Dollar Amount:

Total Cost: \$0.00

Schedule

Design Start: 2015

Design End: 2015

Service Start: 2015

Service End: 2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Infrastructure & Planning

Job ID: n/a

Area: Facilities Maintenance

Service Title: New Position (0.67 FTE)

Service Description & Benefits

This position is to promote a current seasonal groundskeeper that Facilities would like to hire full-time. This position would improve service capacity during summer and winter seasons. Funding is included in Facilities Payroll Budget.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants
Reserves
Utility Revenue
Tax Revenue
Total Funding

\$0.00

Costs:

Type of Cost:

Dollar Amount:

Total Cost: \$0.00

Schedule

Design Start: 2015

Design End: _____

Service Start: 2015

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services **Job ID:** n/a
Area: n/a **Service Title:** Community Economic Development Officer

Service Description & Benefits

Community Services is requesting a full-time Economic Development Officer position.

As per strategic planning discussions, this position will assist with: 1) Enhancing small businesses within Greenview; 2) attracting residents to reside in Greenview; 3) enhance community sustainability; and 4) liaise with the industrial sector, etc.

Council Strategy/Goal

Strategy 4: Council will work with our communities and urban partners to build healthy and sustainable communities for the mutual benefit of all.

Goal 4.1: Develop hamlets and areas of active development in a manner that ensures healthy and sustainable communities through the updating and provision of Area Structure Plans.

Goal 4.2: Take a leadership position in Alberta on working with our urban partners to support their community goals in providing healthy and sustainable communities.

Goal 4.3: Continue to review the services provided by Greenview and requests for new services to ensure they are appropriate, needed and effective.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$364,000.00
Total Funding	\$364,000.00

Costs:

Type of Cost:

- Administrative expenses
- General services (Tour or Alberta and other)

	<u>Dollar Amount:</u>
	\$164,000.00
	\$200,000.00
Total Cost:	\$364,000.00

Schedule

Design Start: 1/1/2015 **Design End:** n/a
Service Start: 1/5/2015 **Service End:** n/a



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services **Job ID:** n/a
Area: n/a **Service Title:** W.D. Stevenson Building Demolition

Service Description & Benefits

The W.D. Stevenson Building (former Medical Clinic) and the current medical clinic are situated on Alberta Health Services (AHS) land. The former remains unoccupied.

Facilities Maintenance has inspected the building and determined it is unfit for occupancy. The lease with AHS terminates on July 31, 2015. Written permission will be required from AHS to proceed with the demolition of the building and Greenview will have to contribute 50% of the projected costs (\$50,000.00).

Council Strategy/Goal

Strategy 4: Council will work with our communities and urban partners to build healthy and sustainable communities for the mutual benefit of all.

Goal 4.2: Take a leadership position in Alberta on working with our urban partners to support their community goals in providing healthy and sustainable communities.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$100,000.00
Total Funding	\$100,000.00

Costs:

Type of Cost:

- Demolition of the W.D. Stevenson Building

	<u>Dollar Amount:</u>
	\$100,000.00
Total Cost:	\$100,000.00

Schedule

Design Start: 1/1/2015 **Design End:** 12/31/2015
Service Start: 1/5/2015 **Service End:** 12/31/2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services **Job ID:** n/a
Area: Agricultural Services **Service Title:** Weed Inspectors for Grovedale and Green Zone

Service Description & Benefits

Agricultural Services is requesting two additional weed inspector positions (0.7 FTE) to enhance its invasive species management program within the Green Zone and Grovedale areas. Currently, three weed inspectors manage these areas that are quite large. Hiring additional inspectors will allow the department to provide a better service in an area that is a large seed bank for invasives plants. Invasive species can quickly spread out of control and the heavy daily traffic in these areas is a concern. The benefits will include an increased presence in the Green Zone and the Grovedale area as well as educating the public on invasive species management.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well defined initiatives and planning.

Goals: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community. Continue to place a high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	<div style="background-color: #cccccc; width: 150px; height: 60px;"></div>
Reserves	
Utility Revenue	
Tax Revenue	
Total Funding	\$0.00

Costs:

Type of Cost:

Dollar Amount:

<div style="background-color: #cccccc; width: 150px; height: 80px;"></div>
Total Cost:
\$0.00

Schedule

Design Start: 2015 **Design End:** 2015
Service Start: 2015 **Service End:** 2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services **Job ID:** n/a
Area: Agricultural Services **Service Title:** Vegetation Management Technician

Service Description & Benefits

Agricultural Services is requesting to hire an additional Vegetation Management Technician to enhance its invasive species management program along roadsides and other municipal properties. The department has four technicians. Increasing the number of crew members will allow us to meet our objectives and initiatives outlined in the ASB Strategic Business Plan, as well as other services requested by our stakeholders, in a more efficient and cost-effective manner.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well defined initiatives and planning.

Goals: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community. Continue to place a high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	<div></div>
Reserves	
Utility Revenue	
Tax Revenue	
Total Funding	\$0.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
<div></div>	<div></div>
<div></div>	
Total Cost:	\$0.00

Schedule

Design Start: 2015 **Design End:** 2015
Service Start: 2015 **Service End:** 2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: n/a

Area: Agricultural Services

Service Title: Agricultural Grants to Individual Organizations

Service Description & Benefits

Agricultural Services is requesting funds for implementing an ASB Grants to Individual Groups that will be available for agricultural related groups and organizations that may not qualify under the Community Services Grants Program. The new grants program will also sponsor various agriculture related events.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well defined initiatives and planning.

Goals: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community. Continue to support community organizations, fire departments and volunteers as an essential part of providing healthy and sustainable communities. Continue to place a high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$25,000.00
Total Funding	\$25,000.00

Costs:

Type of Cost:

- New Agricultural Group Grant and Sponsorship Fund

	<u>Dollar Amount:</u>
	\$25,000.00
Total Cost:	\$25,000.00

Schedule

Design Start: 2015

Design End: 2015

Service Start: 2015

Service End: 2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: n/a

Area: Agricultural Services

Service Title: Agricultural Grants Program

Service Description & Benefits

This service enhancement addresses the increase in the budgeted amount for grants provided to Agriculture affiliated groups. The values used for the 2014 budget were based upon previous years values and in addition Council has authorized additional funding for the Peace Country Beef and Forage Association (PCBFA). Therefore the 2015 budget needs to be increased.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well defined initiatives and planning.

Goals: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community. Continue to support community organizations, fire departments and volunteers as an essential part of providing healthy and sustainable communities. Continue to place a high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$10,000.00
Total Funding	\$10,000.00

Costs:

Type of Cost:

- Additional funding for 2015 agricultural grants

	<u>Dollar Amount:</u>
	\$10,000.00
Total Cost:	\$10,000.00

Schedule

Design Start: 2015

Design End: 2015

Service Start: 2015

Service End: 2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services **Job ID:** n/a

Area: Agricultural Services **Service Title:** Roadside Chemical Inventory

Service Description & Benefits

The Greenview Spraying Program prepared by Agricultural Services for 2015 requires additional funding.

In previous years, chemical surplus was not counted as inventory and was accounted for as cash in and cash out; which made budget calculations very difficult. Since there will not be a carryover this year, we are now able to calculate a detailed chemical budget for 2015. The requested budget has considered 2200 km of roadside, 400 km of brush, 112 Ha of fence line, 44 Ha of private spraying, 48 Ha of municipal properties and 200 Ha of drainage ditches.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well defined initiatives and planning.

Goals: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community. Continue to place a high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$117,800.00
Total Funding	\$117,800.00

Costs:

Type of Cost:

- Additional funding for herbicide requirements in 2015

	<u>Dollar Amount:</u>
	\$117,800.00
Total Cost:	\$117,800.00

Schedule

Design Start: 2015 **Design End:** 2015

Service Start: 2015 **Service End:** 2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: n/a

Area: Agricultural Services

Service Title: Boat Rental Funding

Service Description & Benefits

Agriculture Services is requesting funding to rent a boat instead of purchasing one in 2015. The boat will be used for weed inspecting rivers located throughout Greenview's green and white zones.

The Agriculture Service Board suggested to rent a boat for weed inspection/control, while assessing purchasing a boat in 2017.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well defined initiatives and planning.

Goals: Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community. Continue to support community organizations, fire departments and volunteers as an essential part of providing healthy and sustainable communities. Continue to place a high priority on the protection and enhancement of our natural environment.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$20,000.00
Total Funding	\$20,000.00

Costs:

Type of Cost:

- Funding for renting boat for river weed inspections

	<u>Dollar Amount:</u>
	\$20,000.00
Total Cost:	\$20,000.00

Schedule

Design Start: 2015

Design End: 2015

Service Start: 2015

Service End: 2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: n/a

Area: Protective Services

Service Title: Fox Creek Fire Service

Service Description & Benefits

These funds will cover 50% of training, honorarium, personal protective gear, small pumps and small tools costs. The increase is a more consistent way of paying for the operations of the Fox Creek Fire Service.

A new fire service agreement will need to be drawn up between Greenview and the Town of Fox Creek.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and plans.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$91,000.00
Total Funding	\$91,000.00

Costs:

Type of Cost:

Dollar Amount:

- Fox Creek Fire Service operations

	\$91,000.00
Total Cost:	\$91,000.00

Schedule

Design Start: 1/1/2015

Design End: 12/31/2015

Service Start: 1/1/2015

Service End: 12/31/2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: n/a

Area: Protective Services

Service Title: Grande Cache Fire Service

Service Description & Benefits

These funds will cover 50% of training, honorarium, personal protective gear, small pumps and small tools costs. The increase is a more consistent way of paying for the operations of the Grande Cache Fire Service.

A new fire service agreement will need to be drawn up between Greenview and the Town of Grande Cache.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and plannings.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$119,500.00
Total Funding	\$119,500.00

Costs:

Type of Cost:

- Grande Cache Fire Service operations

	<u>Dollar Amount:</u>
	\$119,500.00
Total Cost:	\$119,500.00

Schedule

Design Start: 1/1/2015

Design End: 12/31/2015

Service Start: 1/1/2015

Service End: 12/31/2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Infrastructure & Planning

Job ID: n/a

Area: Protective Services

Service Title: Fire Service Coordinator

Service Description & Benefits

This position will support Administration, Emergency Planning, Fire Prevention, Public Education and Training requirements from Greenview Fire Departments.

Council Strategy/Goal

Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.

Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	
Total Funding	\$0.00

Costs:

Type of Cost:

Dollar Amount:

Schedule

Design Start: 1/1/2015 **Design End:** 12/31/2015

Service Start: 1/5/2015 **Service End:** 12/31/2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services **Job ID:** n/a

Area: Protective Services **Service Title:** Safety Monitoring

Service Description & Benefits

To provide safety monitoring equipment and working alone devices. The Health & Safety budget includes safety requirements from all departments and maintaining an inventory.

Council Strategy/Goal

Strategy: to promote and enforce safe working conditions.

Goal: Health & Safety will be given primary importance in planning and operating municipal activities in order to protect employees against hardship and suffering caused by industrial injuries and to protect Greenview against unnecessary financial burden, liabilities and reduced efficiency.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$31,700.00
Total Funding	\$31,700.00

Costs:

Type of Cost:

- Safety equipment and maintenance

	<u>Dollar Amount:</u>
	\$31,700.00
Total Cost:	\$31,700.00

Schedule

Design Start: 1/1/2015 **Design End:** 12/31/2015

Service Start: 1/1/2015 **Service End:** 12/31/2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services **Job ID:** n/a

Area: Protective Services **Service Title:** Safety Auditing Services

Service Description & Benefits

External independent safety auditing services will be required every 3 years for implementing safety programs and activities. In addition, the Working Alone Program has been expanded and an increased use is expected in the future.

Budgets prior to 2015 had not addressed OHS requirements.

Council Strategy/Goal

Strategy: to promote and enforce safe working conditions.

Goal: Health & Safety will be given primary importance in planning and operating municipal activities in order to protect employees against hardship and suffering caused by industrial injuries and to protect Greenview against unnecessary financial burden, liabilities and reduced efficiency.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$30,100.00
Total Funding	\$30,100.00

Costs:

Type of Cost:

- Safety auditing services

	<u>Dollar Amount:</u>
	\$30,100.00
Total Cost:	\$30,100.00

Schedule

Design Start: 1/1/2015 **Design End:** 12/31/2015

Service Start: 1/1/2015 **Service End:** 12/31/2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services **Job ID:** n/a

Area: Protective Services **Service Title:** Health & Safety Training Program

Service Description & Benefits

To provide a consistent training program that meets workplace needs and OHS requirements. Safety training costs will be covered by Health & Safety.

Prior to the 2015, safety training was the responsibility of each department.

Council Strategy/Goal

Strategy: to promote and enforce safe working conditions.

Goal: Health & Safety will be given primary importance in planning and operating municipal activities in order to protect employees against hardship and suffering caused by industrial injuries and to protect Greenview against unnecessary financial burden, liabilities and reduced efficiency.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$75,300.00
Total Funding	\$75,300.00

Costs:

Type of Cost:

- Safety training courses and material

	<u>Dollar Amount:</u>
	\$75,300.00
Total Cost:	\$75,300.00

Schedule

Design Start: 1/1/2015 **Design End:** 12/31/2015

Service Start: 1/1/2015 **Service End:** 12/31/2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services **Job ID:** n/a
Area: Protective Services **Service Title:** Heath & Safety General Supplies

Service Description & Benefits

To provide for legislated manuals, information, and personal protection. The Safety Budget will reflect the needs for all departments personal protective equipment (PPE) and maintain an inventory. Departments may keep a small PPE allowance within their budgets to allow for specialized safety equipment (ex: Confined Space Rescue Equipment) specific to their department needs.

Council Strategy/Goal

Strategy: to promote and enforce safe working conditions.

Goal: Health & Safety will be given primary importance in planning and operating municipal activities in order to protect employees against hardship and suffering caused by industrial injuries and to protect Greenview against unnecessary financial burden, liabilities and reduced efficiency.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$45,900.00
Total Funding	\$45,900.00

Costs:

Type of Cost:

- Contractor services

	<u>Dollar Amount:</u>
	\$45,900.00
Total Cost:	\$45,900.00

Schedule

Design Start: 1/1/2015 **Design End:** 12/31/2015
Service Start: 1/1/2015 **Service End:** 12/31/2015



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services **Job ID:** n/a
Family and Community Grande Cache
Area: Support Services **Service Title:** Home Support Pilot Project

Service Description & Benefits

Aseniwuche Winewak Nation of Canada (AWN) together with Green View FCSS and Grande Cache FCSS have identified a need to provide Home Support services to Greenview residents within Co-ops and Enterprises near Grande Cache. These services include, but are not limited to, assistance with light housekeeping, meal preparation, parental substitute to overburdened families, supplemental care for seniors and reasonable travel to medical appointments and shopping. It was identified that Co-ops and Enterprises members have limited means of transportation and are often isolated. Many people rely on hitch-hiking for travelling. Taxi fees range from \$45.00 - \$80.00 one way, depending on the location. In addition, providing a full time Home Support worker would permit isolated individuals access to other town resources including those of the Tawow Centre, which have many resources for parents. In this pilot partnership project, the hiring, administration and office space for staff would be provided by AWN and Grande Cache FCSS, while Green View FCSS would solely provide financial support. Partners will submit quarterly reports to Green View FCSS for evaluating program's success. In addition to the proposed Home Support service; the Minibus Society will apply for an operating grant for the Grande Cache Community bus. This grant could be used to hire a full-time bus driver so the Community Bus may provide services to Co-ops and Enterprises, which would compliment the Home Support Services.

Council Strategy/Goal

Strategy 4: Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

Goal 4.2: Take a leadership position in Alberta on working with our urban partners to support their community goals in providing healthy and sustainable communities.

Goal 4.7: Ensure that the services provided by Greenview recognize the needs of the increasing older adult population.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$70,000.00
Total Funding	\$70,000.00

Costs:

Type of Cost:

- FCSS 1.0 FTE operating
- Mileage for Home Support worker

	<u>Dollar Amount:</u>
	\$60,000.00
	\$10,000.00
Total Cost:	\$70,000.00

Schedule

Design Start: 2015 **Design End:** n/a
Service Start: 2015 **Service End:** n/a



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services **Job ID:** n/a
Family and Community
Area: Support Services **Service Title:** Home Support FTE Increase

Service Description & Benefits

Green View FCSS proposes an increase to the Home Support Service hours from 2.5 FTE to 3.0 FTE.

Due to the aging population and increase in requests for client services; demands for Home Support Services will warrant the .5 FTE increase. Currently, Green View FCSS has 65 Home Support clients. Statistics indicate that there is a limited amount of senior housing available in the community, therefore Home Support services are more widely used by seniors.

Council Strategy/Goal

Strategy 4: Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

Goal 4.7: Ensure that the services provided by Greenview recognize the needs of the increasing older adult population.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$22,300.00
Total Funding	\$22,300.00

Costs:

Type of Cost:

- Home Support FTE increase

	<u>Dollar Amount:</u>
	\$22,300.00
Total Cost:	\$22,300.00

Schedule

Design Start: 2015 **Design End:** n/a
Service Start: 2015 **Service End:** n/a



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services **Job ID:** n/a
Family and Community
Area: Support Services **Service Title:** Grants to Individual Organizations

Service Description & Benefits

Green View FCSS proposes an increase to the budget for grant funding provided to individual organizations from the current allocated amount of \$35,500.00 to \$65,000.00. The additional \$29,500.00 will assist with the increased volume and dollar value of grants reviewed by the Board that qualify under the FCSS mandate.

Council Strategy/Goal

Strategy 4: Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

Goal 4.8: Continue to support community organizations, fire departments, and volunteers as an essential part of providing healthy and sustainable communities.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$29,500.00
Total Funding	\$29,500.00

Costs:

Type of Cost:

Dollar Amount:

- Grants to individual organizations

	\$29,500.00
Total Cost:	\$29,500.00

Schedule

Design Start: 2015 **Design End:** n/a
Service Start: 2015 **Service End:** n/a



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: n/a

Area: Recreation

Service Title: New Recreation Positions

Service Description & Benefits

Part of this increase in this area is due to the anticipated addition of 1.5 employees to the Recreation Services Department. Also included in General Supplies are specific tools, minor equipment and smaller items required by Recreation Services staff to conduct the Recreation Inventory and continue the Recreation Enhancement Program efficiently.

Council Strategy/Goal

Strategy: Greenview will provide thoughtful, accessible sustainable development of recreational and leisure endeavors consistent with the needs of all Greenview ratepayers, residents and volunteer groups.

Goal 5.2: Greenview will encourage and promote the development of tourism in the region.

Goal 5.3: Greenview will identify locations where recreation and tourism activities can be encouraged, such as the Little Smoky River area.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	<div></div>
Reserves	
Utility Revenue	
Tax Revenue	
Total Funding	\$0.00

Costs:

Type of Cost:

Dollar Amount:

<div></div>	<div></div>
Total Cost:	

\$0.00

Schedule

Design Start: 1/1/2015

Design End: n/a

Service Start: 1/1/2015

Service End: n/a



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services **Job ID:** n/a
Area: Recreation **Service Title:** New Recreation Positions

Service Description & Benefits

The Recreation Services Department requires one permanent full-time employee and one 0.5 seasonal part-time employee to assist on the timely delivery of Recreation Inventory Program. Their duties will include conducting the recreation inventory, while the current Recreation Coordinator will continue with the enhancement design process. The additional staff will make it possible to complete the inventory at a rate of approximately 1.5 Recreation Zones per year.

The full inventory is expected to be completed in approximately 5 years.

Council Strategy/Goal

Strategy: Greenview will provide thoughtful, accessible sustainable development of recreational and leisure endeavors consistent with the needs of all Greenview ratepayers, residents and volunteer groups.

Goal 5.3: Greenview will identify locations where recreation and tourism activities can be encouraged, such as the Little Smoky River area.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	
Total Funding	\$0.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
Total Cost:	\$0.00

Schedule

Design Start: 1/1/2015 **Design End:** n/a
Service Start: 1/1/2015 **Service End:** n/a



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: n/a

Area: Recreation

Service Title: Advertising Campaign

Service Description & Benefits

This budget will be used for a site specific advertising campaign, which is broken down into 3 components: site Introduction, targeted user, and gratitude.

The campaign is designed to run for the entire 2015 Outdoor Summer Recreation Season as well as enhance the use of existing recreation facilities.

Council Strategy/Goal

Strategy: Greenview will provide thoughtful, accessible sustainable development of recreational and leisure endeavors consistent with the needs of all Greenview ratepayers, residents and volunteer groups.

Goal 5.2: Greenview will encourage and promote the development of tourism in the region.

Goal 5.3: Greenview will identify locations where recreation and tourism activities can be encouraged, such as the Little Smoky River area.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$11,200.00
Total Funding	\$11,200.00

Costs:

Type of Cost:

- Advertising campaign general supplies

	<u>Dollar Amount:</u>
	\$11,200.00
Total Cost:	\$11,200.00

Schedule

Design Start: 1/1/2015

Design End: n/a

Service Start: 1/1/2015

Service End: n/a



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services **Job ID:** n/a
Area: Recreation **Service Title:** Rental Fees and Contractor Services

Service Description & Benefits

This budget is to cover hall rental fees, small equipment repairs and maintenance as well as unexpected external services to further Enhance Greenview Recreation Program.

Council Strategy/Goal

Strategy: Greenview will provide thoughtful, accessible sustainable development of recreational and leisure endeavors consistent with the needs of all Greenview ratepayers, residents and volunteer groups.

Goal 5.2: Greenview will encourage and promote the development of tourism in the region.

Goal 5.3: Greenview will identify locations where recreation and tourism activities can be encouraged, such as the Little Smoky River area.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$9,100.00
Total Funding	\$9,100.00

Costs:

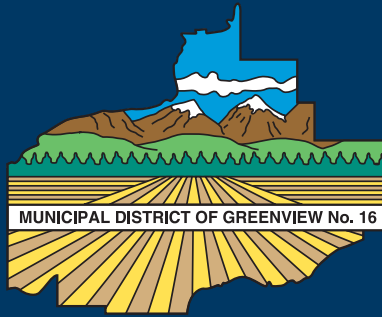
Type of Cost:

- Rental fees and contractor services

	<u>Dollar Amount:</u>
	\$9,100.00
Total Cost:	\$9,100.00

Schedule

Design Start: 1/1/2015 **Design End:** 1/1/2015
Service Start: 1/1/2015 **Service End:** 1/1/2015



Greenview, Alberta, Canada



*Providing leadership and services in making
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