

2015 Budget

Municipal District of Greenview No.16



Greenview, Alberta, Canada

A great place to live, work and play.

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Budget Summary

2015

Revenue

Total Taxes, Grants and General Revenue	\$114,649,999	
LESS Non Municipal Requisitions	<u>-\$20,752,067</u>	
TOTAL Revenue		\$93,897,932

Operational Expenditure

Total Council	\$1,011,955	
Total CAO & Corporate Services	\$6,600,535	
Total Community Services	\$17,429,633	
Total Infrastructure & Planning	<u>\$25,260,088</u>	
LESS Total Expenditures		\$50,302,211
LESS Contingency (**)		\$1,461,044

OPERATING SURPLUS	\$42,134,676
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2014 Capital Project Carryover	\$27,136,538
Capital Infrastructure Reserve	<u>\$3,678,978</u>

CONTRIBUTIONS FROM 2014 RESERVES	\$30,815,516
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Capital Expenditure in 2015

Total CAO & Corporate Services	\$802,442
Total Community Services	\$25,359,737
Total Infrastructure & Planning	<u>\$46,788,013</u>

TOTAL 2015 CAPITAL EXPENDITURE BUDGET	\$72,950,192
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****Note:** Contingency includes 2% of Operational expense plus \$455,000 (Nite Hawk).

2015 Operating Budget

GREENVIEW COUNCIL

Administration	\$1,011,955
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CAO & CORPORATE SERVICES

Administration	\$4,860,922
Administration - Grande Cache	\$15,700
Communications	\$128,000
Assessment Services	\$782,650
Information Systems	\$813,263
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	\$6,600,535

INFRASTRUCTURE & PLANNING

Administration - I&P	\$1,342,357
Planning & Development	\$1,069,118
Facilities	\$1,639,770
Environmental Services	\$3,045,790
Operations	\$5,828,353
Roads	\$12,334,700
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	\$25,260,088

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2015 Operating Budget

COMMUNITY SERVICES

Administration - Community Services	\$446,946
Scholarships and Bursaries	\$12,000
Seniors Programs	\$30,000
Cemeteries	\$38,900
Community Halls	\$163,200
Museums	\$204,500
Medical Clinics	\$211,600
Economic Development	\$244,500
Libraries	\$311,500
Recreation Inventory Program	\$361,973
Recreation Facilities	\$393,395
Recreation Boards	\$407,750
Seniors Foundations	\$936,000
Family and Community Support Services	\$1,208,059
Agricultural Services	\$1,469,494
Protective Services	\$1,548,104
Community Services Grants	\$1,615,000
Regional Development	\$7,826,712
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	\$17,429,633

2015 Capital Expenditure Budget

ROAD CONSTRUCTION -GRADING

Forestry Trunk Road Master Plan	\$50,000
Grovedale Landfill Road (Rge Rd 64 to Rge Rd 63)	\$157,500
Range Road 194 (South of H:747) Shoulder Pull	\$300,000
Goodwin Road (Rge Rd 21) and Twp Rd 741 (Phase 2)	\$325,000
Old High Prairie Road (Twp Rd 720 to Twp Rd 725A)	\$330,750
Preliminary Engineering & Final Asbuilts/Reports	\$350,000
Farmland Accesses	\$500,000
Connector Road Construction	\$1,500,000
Local Road Construction	\$1,500,000
Residential Accesses	\$1,500,000
Range Road 230 (Twp Rd 704 to 712)	\$3,800,000
Township Road 690 Baseline Road	\$3,900,000
Forestry Trunk Road Improvements	\$5,000,000
Old High Prairie Road (Hwy 49 to Twp Rd 720)	\$5,580,000

TOTAL \$24,793,250

ROAD CONSTRUCTION -PAVING

Young's Point Road	\$950,000
Range Road 245 (Cozy Cove Road)	\$1,700,000

TOTAL \$2,650,000

BRIDGES AND DRAINAGE

BF 75419 - Harper Creek	\$13,000
BF 77026 - Tributary to Simonette River	\$14,500
BF 73702 - Tributary to Cornwall Creek	\$18,000
BF 76256 - Tributary to Simonette River	\$19,500
BF 75250 - DeBolt Creek (carryover 38,700)	\$21,500
BF 77259 - Tributary to Sweathouse Creek	\$23,500
BF 76702 - Tributary to Little Smoky River	\$30,000
BF 77441 - Tributary to Smoky River	\$31,500
BF 74433 - Cornwall Creek	\$77,000
BF 77070 - Sweathouse Creek	\$105,000
Miscellaneous Bridge Work	\$300,000
Preliminary Drainage Engineering	\$500,000
Gordey Drainage	\$675,000

TOTAL \$1,828,500

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2015 Capital Expenditure Budget

WATER SYSTEMS

Water Point Meter Reader	\$15,000
DeBolt Water Treatment Plant Mixing Device	\$25,000
Water Dispensing System	\$45,719
Drinking Water Safety Plans (Little Smoky, Sunset House, SH, NF	\$100,000
Valleyview Rural Water Line Loop Study	\$100,000
Well Casing Integrity/ Rehabilitation	\$132,053
Water Point Viability Report (Sturgeon, Sandy Bay, Goodwin, Pi	\$150,000
Grande Cache Water System Improvement	\$200,000
Ultrasonic Water Level Sensors	\$237,468
Crooked Creek Water Point Upgrade	\$700,000
Little Smoky Water Distribution System	\$875,000
Ridgevalley Water Treatment Plant Upgrade	\$1,790,195
Grovedale Water Treatment Plant	\$5,000,000
TOTAL	\$9,370,435

WASTEWATER

Industrial Lagoon Report	\$400,000
Septage Receiving Station Project Pilot	\$1,100,000
TOTAL	\$1,500,000

SOLID WASTE

Take-It or Leave-It Sheds (Grovedale and Sunset House Transfer	\$30,000
Sunset House Dry Cell Construction	\$35,000
Recycling Esheds (Little Smoky, Sturgeon Heights, Sweathouse)	\$45,000
Grovedale Transfer Station Concrete Pads	\$100,000
Transfer Station Fencing (DeBolt, Grovedale, NFC and S Wapiti)	\$300,000
TOTAL	\$510,000

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2015 Capital Expenditure Budget

EQUIPMENT & MACHINERY

Trailer, 14' 7000 lbs	\$7,000
Trailer, 14' Tandem Axle	\$8,000
Tractor Cab, John Deere	\$9,000
Trailer	\$9,000
Trailer, 25' Goose Neck	\$20,000
Grader, Speed Plow	\$25,000
GPS Equipment, High Accuracy	\$38,000
Steam Unit (2) (Grovedale and Valleyview)	\$38,000
Brush Chipper	\$44,000
Excavator	\$263,000
Backhoe Loader (3)	\$322,000
Tractor (5)	\$681,828
Grader (4)	\$1,640,000

TOTAL	\$3,104,828
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VEHICLES

All Terrain Vehicle (2)	\$26,000
Pick Up 1 Ton	\$50,000
Pick Up 1 Ton	\$50,000
Pick Up 1/2 Ton	\$50,000
Pick Up 1/2 Ton	\$50,000
Pick Up 3/4 Ton Crew Cab (5)	\$255,000
Pick Up 3/4 Ton Crew Cab (7)	\$350,000
Pick Up Trucks (2)	\$100,000
SUV (2)	\$100,000

TOTAL	\$1,031,000
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2015 Capital Expenditure Budget

BUILDINGS & RECREATION

Narrows Green Space Development	\$60,000
Sturgeon Lake Boat Launch Development	\$65,000
Recreational Facilities Upgrades (Kakwa, Southview, Swan I	\$150,000
Administration Building Expansion - Preliminary Work and	\$200,000
Land for Grovedale Shop	\$250,000
New Operations Office & Shop (Preliminary & Design)	\$300,000
Recreational New Developments (East Dollar Lake Phase I, I	\$600,000
Grovedale Shop	\$1,108,000
Valleyview Multiplex (80%)	\$10,000,000
TOTAL	\$12,733,000

FACILITIES

FCSS Building - Parking Lot Sidewalk	\$20,000
Water Points - Epoxy Coating	\$21,000
Operations Building Upgrades	\$25,000
Chemical Storage Building and Yardman Workshop Upgrad	\$40,000
Valleyview Stock Pile Area Fencing	\$52,000
Facility Maintenance Building Upgrades	\$54,000
Administration Building - Parking Pavement, Sidewalk and	\$76,000
Grovedale Building - Generator and Transfer Swith	\$87,000
Valleyview Fire Hall - Standby Generator, Transfer Switch ar	\$185,000
TOTAL	\$560,000

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2015 Capital Expenditure Budget

AGRICULTURE

Water Tank Trailer	\$9,000
Boom Sprayer, 3 Point Hitch Covered	\$18,000
Post Pounder (2)	\$30,000
Injection Spray System & Tank	\$38,500
Barbecue	\$40,000
Land Roller	\$40,000
Heavy Disk, 14 Ft.	\$45,000
Tractor 70 HP, Loader, 7 Ft. Hitch Mower	\$83,000

TOTAL \$303,500

PROTECTIVE SERVICES

Grovedale SCBA Compressor	\$35,000
Livestock Emergency Response Trailers (2)	\$65,000
Structure Protection Unit	\$140,000
Grande Cache Water Tender	\$400,000
Fox Creek Fire Engine	\$450,000
Grovedale Fire Hall	\$6,289,881
DeBolt Fire Hall	\$6,383,356

TOTAL \$13,763,237

INFORMATION TECHNOLOGY

Firewall Equipment	\$15,000
Document Scanners (2)	\$16,000
Safety Computer Software	\$16,200
Financial Servers	\$25,000
Aerial Photography	\$40,000
Telecommunication System	\$75,000
ERP (Enterprise Resource Planning) Software	\$265,242
Tower Network Infrastructure	\$350,000

TOTAL \$802,442





Greenview, Alberta, Canada
A great place to live, work and play.



*Providing leadership and services in making
our communities strong & vibrant*

Greenview, Alberta
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