

Municipal District of Greenview No. 16

Approved 2016 Budget



Greenview, Alberta, Canada

www.mdgreenview.ab.ca

Executive Summary

Overall, the 2016 Budget sustains the Municipal District of Greenview's strong financial position.

Revenues

Tax revenue for 2016 is expected to be approximately 3.858% above tax revenue received in 2015. This increase is due to the continued increase in assessment and still a result of the current level of activity in the oil and gas industry within the municipality. The average residential rate payer can expect to see the amount of taxes they pay go up by approximately 4%, which is due to increase in assessments. Tax revenue from oil and gas activity is expected to continue to grow in the short term, however one can expect to see a decrease in the oil and gas activity tax revenue in the long term due to the anticipated decrease in oil and gas activity within the municipality.

Expenditures

Operating expenses are increasing by \$12.2 million for 2016. This increase is mostly due to additional dust control and gravel purchases, various other service enhancements and funding for various community groups projects. The increase in Education Requisitions is solely supported by the Education Tax levy that is part of your annual tax invoice.

Although there are many small increases and decreases in expenses; the following indicates the significant changes in expenses expected in 2016:

- Increase of \$249,657 in Planning & Development
- Increase of \$302,000 in Communications
- Increase of \$459,052 in Protective Services
- Increase of \$543,244 in Agricultural Services
- Increase of \$642,955 in Facilities Maintenance
- Increase of \$1,018,009 in Economic Development
- Increase of \$7,451,302 in Operations and Road Maintenance

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Foreword

Greenview's annual revenues include the collection of provincial school tax requisitions as well as seniors' lodge requisitions. It also includes the municipal property taxes, utilities, and development permits, road bonds, and program fees, government grants, etcetera.

These 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 2016.

Greenview's annual expenditures include 2500 kilometres of road maintenance, roadside brushing and mowing. As well as water, sewer and solid waste services, development, fleet, and facilities maintenance, capital construction, recreation services, family and community support services, agricultural services, protective services and administration services. It includes approximately \$18M in urban support funding.

This document outlines the information that Council has considered in adopting Greenview's Capital and Operating Budgets for the 2016 fiscal year and proposed budgets for 2017 and 2018. 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 record 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

I am pleased to present Greenview's 2016-18 Budget on behalf of Council. 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. This budget marks Greenview's second year of utilizing a three year budgeting process.

Budget 2016 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. 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 \$2.88 million in bridge construction and replacement. New road construction projects amount to \$11.3 million dollars, with \$5.7 million carried forward from 2015 for the Old High Prairie Road realignment. Upgrades to the Ridgevalley and Grovedale Water Treatment Plants are funded at \$3.4 million and \$4.98 million respectively. Work continues on determining the viability of additional water treatment options for Grovedale/Landry Heights and the Grande Cache area. Significant projects that are funded in 2016 include the Valleyview Multiplex, with \$16.7 million in funding and \$7 million for the Fox Creek Multiplex. Recreational facility upgrades to campgrounds and parks are funded at \$800,000. New recreation projects of note include \$350,000 for the Johnson Park Development near Valleyview and \$171,000 for upgrades to the Grovedale Fish Pond.

Working with our urban partners to support their goals, we are investing \$7.7 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 \$3.2 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 2016 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 taking direction regarding not only the services that Council wishes to provide, but also what level Council wishes to provide the services at. Once determined, the task becomes about providing the services and programs 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 2016-2018 Budget represents both internal and external changes to the organization. Included in this document is detailed information for 2016 and summary information for 2017 and 2018. Additional detail will be made available at www.mdgreenview.ab.ca.

The 2016-2018 budget maintains an aggressive work plan for the municipality in order to build and replace infrastructure. Projects that have already begun, such as the Public Services Buildings in DeBolt and Grovedale as well as the Recreation Multiplex in Valleyview continue and are joined by numerous water and roads works.

The budget also maintains robust partnerships 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. From a pure dollar perspective Greenview is a leader, if not the leader, in the Province regarding the funding that it provides to its regional partners.

Throughout the 2016-2018 budget process, Council has provided leadership and directions 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
Municipal District of Greenview No. 16

Message from Corporate Services

Greenview's Operating and Capital Budget is a vital challenge, annually addressed by Council and Administration. Council approved the 2016 budget and accepted the 2017 and 2018 budgets as information.

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 Capital 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 2016.

Our estimated 2016 revenue is at \$96,698,857 with reserves revenue of \$50,171,775 balancing the 2016 Council approved budget, which includes an investment of \$82,219,838 on capital projects and a forecasted overall operational expenditure of \$62,598,818 with a contingency of \$2,051,976 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 their feedback and suggestions.

Rosemary Offrey
General Manager, Corporate Services



2016 BUDGET SUMMARY

NET REVENUES

TOTAL TAX, GRANT AND GENERAL REVENUES	\$119,073,253
LESS NON-MUNICIPAL REQUISITIONS	\$22,374,396
TOTAL REVENUES	\$96,698,857

NET OPERATING EXPENDITURE

TOTAL COUNCIL	\$709,565
TOTAL CAO & CORPORATE SERVICES	\$7,005,675
TOTAL INFRASTRUCTURE & PLANNING	\$33,451,721
TOTAL COMMUNITY SERVICES	\$21,431,857
TOTAL NET OPERATING EXPENDITURE	\$62,598,818

CONTINGENCY	\$2,051,976
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OPERATING SURPLUS	\$32,048,063
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CAPITAL EXPENDITURE

TOTAL CAO & CORPORATE SERVICES	\$1,215,192
TOTAL COMMUNITY SERVICES	\$39,861,174
TOTAL INFRASTRUCTURE & PLANNING	\$41,143,472

TOTAL CAPITAL EXPENDITURE	\$82,219,838
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REQUIRED CAPITAL CONTRIBUTION FROM RESERVES

CAPITAL PROJECT CARRYOVER	\$27,579,656 **
CAPITAL INFRASTRUCTURE RESERVE	\$22,592,119

TOTAL FROM RESERVE	\$50,171,775
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* Contingency for 2016 includes \$800,000 for the Heart River Housing - Seniors Lodge Project.

** Subject to change.



OPERATING BUDGET	Approved 2016	Proposed 2017	Proposed 2018
COUNCIL			
COUNCIL	\$709,565	\$719,465	\$713,815
CAO & COPORATE SERVICES			
CAO & Corporate Services Administration	\$4,882,417	\$4,828,749	\$4,985,099
Communications	\$430,000	\$424,500	\$431,000
Information Systems	\$953,058	\$654,897	\$620,087
Grande Cache Administration	\$15,200	\$15,775	\$16,400
Assessment Services	\$725,000	\$730,000	\$735,000
SCHOOL REQUISITIONS	\$22,374,396	\$23,493,114	\$24,667,770



OPERATING BUDGET	Approved 2016	Proposed 2017	Proposed 2018
INFRASTRUCTURE & PLANNING			
Infrastructure & Planning Administration	\$1,200,631	\$1,202,056	\$1,228,737
PLANNING & DEVELOPMENT			
Planning & Development Administration	\$1,017,475	\$987,566	\$955,025
Municipal Planning Commission	\$80,600	\$85,200	\$89,700
Subdivision and Appeal Board (SDAB)	\$16,700	\$16,900	\$17,100
Subdivisions - Land Purchase	\$115,000	\$125,000	\$135,000
Land Use Bylaw Citizen Panel	\$46,000		
Grovedale Area Structure Plan Citizen Panel	\$43,000	\$38,000	\$38,000
ENVIRONMENTAL SERVICES			
Environmental Services Administration	\$1,087,423	\$1,101,176	\$1,113,314
Water Supply & Distribution	\$413,110	\$447,610	\$482,110
Wastewater Collection & Disposal	\$247,110	\$258,610	\$270,110
Solid Waste Collection & Disposal	\$1,187,591	\$1,235,602	\$1,246,593
Greenview Regional Waste Management	\$100,000	\$110,000	\$120,000
OPERATIONS AND ROAD MAINTENANCE			
Operations Valleyview	\$4,029,380	\$4,032,335	\$4,238,142
Fleet & Shop	\$1,139,250	\$1,205,000	\$1,270,750
Operations Grovedale	\$39,500	\$41,500	\$43,500
Airport Agreements	\$42,500	\$42,500	\$42,500
Street Lights	\$32,500	\$35,000	\$37,500
Road Maintenance & Inspection	\$4,632,000	\$4,902,000	\$5,172,000
Bridge Maintenance & Inspection	\$660,000	\$677,500	\$695,000
Brushing Program	\$330,000	\$355,000	\$380,000
Mowing Program	\$44,500	\$47,750	\$51,000
Gravelling Program	\$10,360,000	\$9,410,000	\$9,660,000
Gravel Pit Reclamation	\$50,000	\$50,000	\$50,000
Road Services	\$4,254,725	\$4,372,000	\$4,484,000
FACILITIES MAINTENANCE			
Facilities Maintenance Administration	\$2,002,725	\$1,993,699	\$2,007,573
Building Maintenance	\$107,000	\$114,000	\$121,000
Emergency Infrastructure Maintenance	\$173,000	\$175,000	\$175,000



OPERATING BUDGET	Approved 2016	Proposed 2017	Proposed 2018
COMMUNITY SERVICES			
Community Services Administration	\$464,111	\$462,114	\$469,127
Seniors Programs	\$63,000	\$61,000	\$63,000
Seniors Foundations	\$1,509,800	\$1,540,000	\$1,575,000
Other Buildings	\$52,000	\$1,500	\$1,500
Valleyview and District Medical Clinic	\$143,200	\$143,200	\$143,200
Fox Creek Medical Clinic	\$12,000	\$12,000	\$12,000
COMMUNITY SERVICES GRANTS PROGRAM			
Recreation Boards	\$710,250	\$712,250	\$714,250
Community Service Grants	\$1,582,000	\$1,220,800	\$1,220,800
Valleyview Recreation Grants	\$290,000	\$295,000	\$724,000
Multipurpose Facility Grants	\$436,882	\$472,382	\$372,382
Agricultural Societies	\$156,500	\$158,500	\$161,500
CULTURAL BUILDINGS			
Libraries	\$351,500	\$328,000	\$331,500
Community Halls	\$163,500	\$164,000	\$164,500
Museums	\$111,000	\$111,500	\$112,000
Cemeteries	\$39,000	\$39,500	\$40,000
ECONOMIC DEVELOPMENT			
Economic Development Program	\$688,750	\$343,750	\$334,250
Community Development Agreements	\$8,400,471	\$9,106,949	\$9,872,841
RECREATION ENHANCEMENT PROGRAM			
Recreation Enhancement Program	\$636,164	\$555,965	\$625,860
Recreation Facilities Operations & Maintenance	\$197,550	\$258,600	\$280,300
Recreation and Tourism Partnerships	\$222,500	\$272,500	\$322,500



OPERATING BUDGET	Approved 2016	Proposed 2017	Proposed 2018
AGRICULTURAL SERVICES			
Agricultural Services Administration	\$896,053	\$904,396	\$930,405
Agricultural Services Board	\$101,450	\$101,450	\$101,450
Agriculture Equipment Rental Program	\$45,390	\$43,090	\$43,790
Vegetation Management	\$619,785	\$636,360	\$653,808
Pest Control	\$86,560	\$86,560	\$86,560
Extension and Outreach	\$144,800	\$144,800	\$144,800
Veterinary Services	\$118,700	\$118,700	\$118,700
FAMILY AND COMMUNITY SUPPORT SERVICES			
FCSS Administration	\$747,485	\$846,556	\$864,669
FCSS Board Administration	\$50,000	\$52,000	\$52,000
Youth Coordinator	\$5,800	\$5,800	\$5,800
Support Coordinator Program	\$3,500	\$3,500	\$3,500
Community Resource Centre	\$72,200	\$72,200	\$72,200
Home Support	\$75,000	\$77,000	\$79,000
Other FCSS Programs	\$38,700	\$40,700	\$40,700
Liaison Worker Program	\$54,100	\$54,100	\$54,100
Grants to External Agencies	\$65,000	\$65,000	\$65,000
Grande Cache Home Support	\$70,000	\$70,000	\$70,000
PROTECTIVE SERVICES			
Protective Services Administration	\$1,045,166	\$1,145,243	\$1,159,093
Fire Protection Valleyview	\$119,500	\$119,500	\$119,500
Fire Protection Grande Cache	\$105,575	\$110,175	\$110,175
Fire Protection DeBolt	\$168,400	\$152,400	\$152,500
Fire Protection Grovedale	\$205,000	\$179,700	\$179,700
Fire Protection Fox Creek	\$91,000	\$91,000	\$91,000
Disaster Control Services	\$74,000	\$83,500	\$90,500
Health & Safety	\$198,515	\$198,415	\$227,615



PROPOSED 2016 BUDGET LIST OF 2015 CARRIED OVER AMOUNTS

Project ID	Project Description	Amount
RD15005	Goodwin Road (Rge Rd 21 and Twp Rd 741) Phase 2	\$308,987
RD15008	Old High Prairie Road (Hwy 49 to Twp Rd 720) Phase 1	\$5,381,841
RD15009	Old High Prairie Road (Twp Rd 720 to Twp Rd 725A) Phase 2	\$330,750
OP15004	Pick Up Truck 3/4 Ton Crew Cab	\$50,000
OP15013	Brush Chipper	\$44,000
OP15019	Backhoe	\$139,000
FM15002	Administration Building Expansion	\$200,000
FM15019	Generator and Transfer Switch for Valleyview Fire Hal	\$97,909
FM15021	Sunset House Hall Repairs	\$18,473
FM16001	FSO - Generator/ Transfer Switch [*]	\$10,000
FM17002	FSO - Transformer Upgrade 2015 C/O	\$125,000
SW15001	Transfer Station Concrete Pads	\$74,250
SW15003	Sunset House Inert Waste Cell Construction	\$35,000
SW15004	Electronics Recycling Sheds	\$59,700
WD15001	Ridgevalley WTP Upgrade	\$1,650,500
WD15002	Grovedale Water Treatment Plant Upgrade	\$4,980,863
WD15003	Drinking Water Safety Plans L/S SSH SH NFC	\$59,550
WD15005	Ultrasonic Water Level Sensors	\$165,868
WD15006	Crooked Creek Water Distribution	\$635,923
WD15007	Water Point Viability Report	\$71,368
WD17003	Water Meter Reader	\$15,000
WD15011	Little Smoky Water Distribution System	\$932,366
WD15012	Valleyview Rural Water Line Study	\$71,864
WD15021	Grovedale/Landry Heights Hydrology Report	\$14,431
WW15001	Industrial Lagoon Report	\$277,114
WW15002	Septage Receiving Station	\$1,081,256
WW15004	Ridgevalley Collection System Rehab	\$290,526
PS15001	DeBolt Fire Hall	\$4,468,138
PS15002	Grovedale Fire Hall	\$4,648,245
PS15003	Compressor for Grovedale	\$35,000
PS16015	Health & Safety Computer Program [IT15008]	\$16,200
PS15006	Fire Engine (F17) Replacement - Fox Creek	\$334,444
PS15007	Water Tender (F10) Replacement - Grande Cache	\$359,897
PS16003	Personnel Vehicle - DeBolt (2014 carryover)	\$60,000
PS16005	UTV - DeBolt (2014 carryover)	\$25,000
PS16006	UTV Trailer - DeBolt (2014 carryover)	\$25,000
IT15003	ERP System Implementation	\$50,192
IT15007	Aerial Photography (3-year project)	\$40,000
IT16003	Fire Hall Towers Installation	\$156,000
IT16004	Wireless Network Infrastructure	\$240,000
		\$27,579,656



3 Year Capital Plan



2016-2018 CAPITAL EXPENDITURE SUMMARY					
	2015 C/O	2016	2017	2018	Total
INFRASTRUCTURE & PLANNING					
Bridges		\$2,880,000	\$859,000	\$1,196,600	\$4,935,600
Drainage		\$500,000	\$500,000	\$500,000	\$1,500,000
Road Construction	\$6,021,578	\$11,270,487	\$15,506,041	\$19,470,000	\$46,246,528
Road Surfacing		\$2,600,000	\$6,400,000	\$5,900,000	\$14,900,000
Environmental - Solid Waste	\$168,950	\$1,308,950	\$60,000	\$1,200,000	\$2,568,950
Environmental - Water Treatment	\$6,856,781	\$9,256,281	\$4,000,000	\$0	\$13,256,281
Environmental - Water Points	\$722,291	\$1,471,368	\$3,015,000	\$4,400,000	\$8,886,368
Environmental - Water Distribution	\$1,018,661	\$2,311,864	\$6,720,000	\$6,100,000	\$15,131,864
Environmental - Wastewater	\$1,648,896	\$7,167,640	\$1,530,000	\$11,150,000	\$19,847,640
Operations Vehicles	\$50,000	\$165,000	\$55,000	\$165,000	\$385,000
Operations Equipment	\$183,000	\$989,000	\$618,000	\$199,000	\$1,806,000
Facilities Maintenance - Administration	\$451,382	\$1,222,882	\$432,000	\$605,000	\$2,259,882
Facilities Maintenance - Fire Halls		\$0	\$152,000	\$0	\$152,000
	\$17,121,540	\$41,143,472	\$39,847,041	\$50,885,600	\$131,876,113
COMMUNITY SERVICES					
Economic Development		\$225,000	\$205,000	\$205,000	\$635,000
Family & Community Support Services		\$50,000	\$0	\$0	\$50,000
Multipurpose Facilities		\$23,683,350	\$17,000,000	\$7,000,000	\$47,683,350
Recreational Sites		\$800,000	\$2,256,000	\$2,501,000	\$5,557,000
Agricultural Services - Buildings		\$11,500	\$0	\$0	\$11,500
Agricultural Services - Vehicles & Equipment		\$371,100	\$141,500	\$57,500	\$570,100
Agricultural Services - Equipment Rental		\$58,000	\$141,000	\$125,000	\$324,000
Protective Services - Fire Halls	\$9,116,383	\$13,116,383	\$0	\$0	\$13,116,383
Protective Services - Equipment	\$51,200	\$281,500	\$141,500	\$0	\$423,000
Protective Services - Vehicles	\$804,341	\$1,264,341	\$560,000	\$425,000	\$2,249,341
	\$9,971,924	\$39,861,174	\$20,445,000	\$10,313,500	\$70,619,674
CORPORATE SERVICES					
Information Systems	\$486,192	\$1,215,192	\$380,000	\$40,000	\$1,635,192
	\$486,192	\$1,215,192	\$380,000	\$40,000	\$1,635,192
TOTAL CAPITAL EXPENDITURE	\$27,579,656	\$82,219,838	\$60,672,041	\$61,239,100	\$204,130,979



CAPITAL PROJECTS INDEX

2016 BRIDGE AND DRAINAGE CONSTRUCTION

			Page
BF99999	Bridge Construction Planning	\$300,000	42
BF74433	Tributary to Cornwall Creek (RR261)	\$1,023,000	43
BF77070	Sweathouse Creek	\$1,500,000	44
BF77756	Tributary to Sweathouse Creek	\$20,000	45
BF78679	Located on Old High Prairie Road	\$19,000	46
BF79561	Located on Old High Prairie Road	\$18,000	47
DR16001	Preliminary Drainage Engineering	\$500,000	56
		\$3,380,000	

2017 Bridge and Drainage Construction

BF99999	Bridge Construction Planning	\$300,000	42
BF75354	Tributary to Cornwall Creek	\$490,000	48
BF71666	Located on Old High Prairie Road	\$23,000	49
BF71667	Located on Old High Prairie Road	\$25,000	50
BF76902	Tributary to Clouston Creek	\$21,000	51
DR17001	Preliminary Drainage Engineering	\$500,000	57
		\$1,359,000	

2018 Bridge and Drainage Construction

BF99999	Bridge Construction Planning	\$300,000	42
BF75355	Tributary to DeBolt Creek	\$33,600	52
BF77244	Tributary to Sweathouse Creek	\$42,000	53
BF77441	Tributary to Smoky River	\$21,000	54
DR18002	Preliminary Drainage Engineering	\$500,000	58
		\$896,600	



CAPITAL PROJECTS INDEX

2016 ROAD CONSTRUCTION AND PAVING

			Page
RD15005	Goodwin Road (Rge Rd 21 and Twp Rd 741) Ph2	\$308,987	61
RD15009	Old High Prairie RD (Twp Rd 720 - Twp Rd 725A) Ph2	\$330,750	63
RD16001	Connector Road Construction	\$1,500,000	64
RD16002	Farmland Accesses	\$300,000	65
RD16003	Forestry Trunk Road Improvements	\$5,000,000	66
RD16004	Forestry Trunk Road Master Plan	\$50,000	67
RD16005	Local Road Construction	\$2,000,000	68
RD16006	Old High Prairie Road (Twp Rd 725A to Twp Rd 734) Ph3	\$330,750	69
RD16007	Unscheduled works, projects, studies & reports	\$950,000	70
RD16008	Residential Access Roads	\$500,000	71
PV16001	Ridgevalley Connector (Twp Rd 713E/ Rge Rd 261)	\$2,600,000	79
		\$13,870,487	

2017 Road Construction and Paving

RD15008	Old High Prairie Road (Hwy 49 to Twp Rd 720) Phase 1	\$5,381,841	62
RD16001	Connector Road Construction	\$1,500,000	64
RD16002	Farmland Accesses	\$300,000	65
RD16003	Forestry Trunk Road Improvements	\$5,000,000	66
RD16004	Forestry Trunk Road Master Plan	\$50,000	67
RD16005	Local Road Construction	\$2,000,000	68
RD16007	Unscheduled works, projects, studies & reports	\$350,000	70
RD16008	Residential Access Roads	\$500,000	71
RD17006	Range Road 230 (South of H:43 to Twp Rd 700)	\$137,200	72
RD17008	Township Road 670 (Rge Rd 232 to Rge Rd 240)	\$182,000	73
RD17009	Township Road 681 - Warren Road (Hwy 43 to Rge Rd 225)	\$105,000	74
PV17001	Township Road 690 (Rge Rd 65 to Hwy 40)	\$6,400,000	80
		\$21,906,041	

2018 Road Construction and Paving

RD15005	Goodwin Road (Rge Rd 21 and Twp Rd 741) Ph2	\$6,410,000	61
RD15009	Old High Prairie Road (Twp Rd 720 to Twp Rd 725A) Ph2	\$4,725,000	63
RD16001	Connector Road Construction	\$1,500,000	64
RD16002	Farmland Accesses	\$300,000	65
RD16003	Forestry Trunk Road Improvements	\$3,000,000	66
RD16004	Forestry Trunk Road Master Plan	\$50,000	67
RD16005	Local Road Construction	\$2,000,000	68
RD16007	Unscheduled works, projects, studies & reports	\$350,000	70
RD16008	Residential Access Roads	\$500,000	71
RD18006	Township Road 730 (Hwy 736 to Rge Rd 21)	\$260,000	75
RD18007	Range Road 260 (Twp Rd 705 South to Swan Lake)	\$100,000	76
RD18008	Range Road 230 (Twp Rd 712 to Twp Rd 722) Ph2	\$275,000	77
PV18001	Range Road 230 (Twp Rd 704-712)	\$5,900,000	81
		\$25,370,000	



CAPITAL PROJECTS INDEX

2016 OPERATIONS VEHICLES AND EQUIPMENT

			Page
OP15004	Pick Up Truck 3/4 Ton Crew Cab (Unit A106)	\$50,000	127
OP16001	Pick Up Truck 3/4 Ton Crew Cab 4x4 (Unit A119)	\$50,000	127
OP16002	Pick Up Truck 1 Ton Crew Cab** (Unit A76)	\$65,000	127
OP15013	Brush Chipper (Unit C2)	\$55,000	131
OP15019	Backhoe (Unit L9)	\$145,000	132
OP16003	Plow Truck (Unit A104)	\$299,000	133
OP16004	Mower with Rottary Cutter (Unit M16)	\$30,000	134
OP16005	Road Sweeper	\$185,000	135
OP16006	JCB tractor/backhoe	\$145,000	136
OP16007	Skid Steer	\$130,000	137
		\$1,154,000	

2017 Operations Vehicles and Equipment

OP17002	Pick Up Truck 3/4 Ton Crew Cab 4x4 (Unit A126)	\$55,000	128
OP17003	Trailer 25' Gooseneck (Unit T62)	\$20,000	138
OP17010	Loader (Grovedale) (Unit L7)	\$269,000	139
OP17011	Loader (Valleyview) (Unit L8)	\$269,000	139
OP17012	Mower with Rottary Cutter (Unit M19)	\$30,000	140
OP17013	Mower with Rottary Cutter (Unit M20)	\$30,000	140
		\$673,000	

2018 Operations Vehicles and Equipment

OP18001	Pick Up Truck 3/4 Ton Extended Cab (Unit A90)	\$55,000	129
OP18002	Pick Up Truck 3/4 Ton (Facilities) (Unit A88)	\$55,000	129
OP18003	Pick Up Truck 3/4 Ton Crew Cab 4x4 (Unit A113)	\$55,000	129
OP18004	Pony Pup 17' Trailer (Unit T64)	\$49,000	141
OP18005	Pintle Hitch Trailer (Unit T65)	\$40,000	142
OP18006	Mower with Rottary Cutter (Unit M17)	\$30,000	143
OP18007	Mower with Rottary Cutter (Unit M18)	\$30,000	143
OP18008	Trailer (Unit T66)	\$50,000	144
		\$364,000	



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			Page
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FM15019	Generator and Transfer Switch for Valleyview Fire Hall	\$97,909	148
FM15021	Sunset House Hall Repairs	\$68,473	149
FM16001	FSO - Generator/ Transfer Switch	\$10,000	150
FM16002	Broom for John Deere Tractor 1025R	\$6,500	151
FM16003	Truck replacements Unit 108,109,116 & 121	\$200,000	152
FM16004	FSO - Replace Furnace #2 and Hot Water Tank	\$16,000	153
FM16005	OPS - Furnace and Hot Water Tank	\$14,000	154
FM16006	OPS - paving of parking lots and 2 aprons at sand & salt shed	\$225,000	155
FM16007	OPS - Install SE and SW yard lights and pedestals	\$33,000	156
FM16008	OPS - Fencing south parking lot	\$40,000	157
FM16009	Grande Cache Office - Install AC unit	\$38,000	158
FM16010	Card reader installation	\$130,000	159
FM16011	OPS - Truck exhaust ventilator system	\$20,000	160
FM16012	John Deere zero turn Z445 (Unit T14)	\$10,000	161
FM16013	Heat existing facilities building located behind FSO	\$18,000	162
FM16014	FSO & OPS Security camera replacement	\$26,000	163
FM16015	Exhaust ventilation for sand & salt shed in Grovedale and Valleyview	\$70,000	164
		\$1,222,882	

2017 Facilities Maintenance

FM17001	Grande Cache Office - Pave parking area and add shelter roof	\$175,000	165
FM17002	FSO - Transformer Upgrade 2015 C/O	\$140,000	166
FM17004	OPS - Boiler Replacement	\$35,000	167
FM17005	Grovedale - Sign Shed Upgrade	\$20,000	168
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FM17009	Grovedale - Shop B (old) - Truck exhaust ventilator system	\$14,000	171
		\$584,000	

2018 Facilities Maintenance

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FM18003	FSO - Replace 2 overhead doors and operators	\$22,000	174
FM18004	Grovedale - Pavement from shop to sand and salt shed	\$250,000	175
FM18005	FSO - Pave west parking lot (ask VV)	\$100,000	176
FM18006	FSO - Paint exterior of building	\$100,000	177
FM18007	Replacement of zero turn John Deere Z655 mower #2 and trailer	\$16,000	178
		\$605,000	



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SW16002	Sturgeon Heights Transfer Station	\$700,000	90
SW16003	Grande Cache Transfer Station	\$50,000	91
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WD15002	Grovedale Water Treatment Plant Upgrade	\$4,980,863	98
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WD16001	DeBolt 2nd Reverse Osmosis System	\$650,000	101
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WD15007	Water Point Viability Report	\$71,368	103
WD16002	Grande Cache Area Water Point	\$100,000	104
WD15011	Little Smoky Water Distribution System	\$1,200,000	109
WD15012	Valleyview Rural Water Line Study	\$71,864	110
WD15021	Grovedale/Landry Heights Hydrology Report	\$250,000	111
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WW15002	Septage Receiving Station	\$1,100,000	119
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		\$21,516,103	
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WD15002	Grovedale Water Treatment Plant Upgrade	\$3,650,000	98
WD16001	DeBolt 2nd Reverse Osmosis System	\$350,000	101
WD16002	Grande Cache Area Water Point	\$2,000,000	104
WD16003	Valleyview Rural Water Line extention	\$2,530,000	112
WD16004	Landry Heights Water Distribution System	\$3,740,000	113
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WW17002	Grovedale Evaporative Lagoon Decommissioning	\$30,000	123
		\$15,325,000	
2018 Environmental Services			
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		\$22,850,000	



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	\$23,958,350	

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	\$17,205,000	

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	\$7,005,000	

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	\$800,000	

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	\$2,256,000	

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	\$2,501,000	



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AG16006	Pick up Problem Wildlife new	\$50,000	209
AG16007	Field Sprayer 500 gallon (Unit SPRY3122)	\$28,000	222
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AG16014	Chemical Jug Recycling Bin for Grovedale	\$11,500	215
		\$440,600	

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AG17005	Grain Vacuum new	\$35,000	224
AG17006	Bale Hauler Wagon new	\$26,000	225
AG17008	No-Till Seeding Drill new	\$80,000	226
		\$282,500	

2018 Agricultural Services

AG18001	Pull type Dozer (SOIL3099) VV replace	\$40,000	227
AG18002	Ditcher (VDIT3210) VV replace	\$20,000	228
AG18003	Field Sprayer 500 Gallon VV replace	\$28,000	229
AG18004	Field sprayer 300 Gallon Boomless (SPRY3018) VV	\$28,000	230
AG18005	Loading Chute (CHUT3096) GD replace	\$9,000	231
AG18006	3Pt Hitch Rear Blade new	\$7,500	219
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		\$182,500	



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	\$14,662,224	

2017 Protective Services

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	\$701,500	

2018 Protective Services

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	\$425,000	



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IT15007	Aerial Photography (3Yr)	\$310,000	26
IT16001	Electronic Filing Software & Server	\$350,000	27
IT16002	Two Way Radio Communication Equipment	\$75,000	28
IT16003	Fire Hall Towers Installation	\$156,000	29
IT16004	Wireless Network Infrastructure	\$240,000	30
IT16005	Offsite Data Backup Solution	\$12,000	31
IT16006	Firewall Equipment Replacement	\$16,000	32
IT16007	Network switch Replacement	\$6,000	33
		\$1,215,192	
2017 Information Technology			
IT17001	Host Server and SAN Cluster (4 Yr)	\$300,000	34
IT17002	Plotters and Scanners	\$20,000	35
IT17003	Network switches (4Yr)	\$60,000	36
		\$380,000	
2018 Information Technology			
IT18001	Firewall Equipment (3Yr)	\$15,000	37
IT18002	ERP Server Hardware Replacement	\$25,000	38
		\$40,000	
2016 SERVICE ENHANCEMENT PROGRAM			269



Corporate Services



INFORMATION SYSTEMS					
Job ID and Description	2015 C/O	2016	2017	2018	Total
IT15003 ERP System Implementation	\$50,192	\$50,192			\$50,192
IT15007 Aerial Photography (3Yr)	\$40,000	\$310,000			\$310,000
IT16001 Electronic Filing Software & Server		\$350,000			\$350,000
IT16002 Two Way Radio Communication Equipment		\$75,000			\$75,000
IT16003 Fire Hall Towers Installation	\$156,000	\$156,000			\$156,000
IT16004 Wireless Network Infrastructure	\$240,000	\$240,000			\$240,000
IT16005 Offsite Data Backup Solution		\$12,000			\$12,000
IT16006 Firewall Equipment Replacement		\$16,000			\$16,000
IT16007 Network switch Replacement		\$6,000			\$6,000
IT17001 Host Server and SAN Cluster (4 Yr)			\$300,000		\$300,000
IT17002 Plotters and Scanners			\$20,000		\$20,000
IT17003 Network switches (4Yr)			\$60,000		\$60,000
IT18001 Firewall Equipment (3Yr)				\$15,000	\$15,000
IT18002 ERP Server Hardware Replacement				\$25,000	\$25,000
Total Information Systems	\$486,192	\$1,215,192	\$380,000	\$40,000	\$1,635,192



GREENVIEW CAPITAL PROJECT FORM

Department: Corporate Services

Job ID: IT15003

Area: Information Systems

Enterprise Resource Planning (ERP)
Project Title: Software Implementation

Project 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 2016 with funds being carried over from the 2015 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$50,192.00
Utility Revenue	
Tax Revenue	
Total Funding	\$50,192.00

Costs:

Type of Cost:

- ERP Implementation - 2015 carryover

	<u>Dollar Amount:</u>
	\$50,192.00
Total Cost:	\$50,192.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2016



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 aerial color photography portfolio, which is dated 2012. Two types of aerial photography will be captured. The first series will include all 187 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. Funding will be utilised from a 2015 project carryover. Project code: IT15007.

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	\$40,000.00
Utility Revenue	
Tax Revenue	\$270,000.00
Total Funding	\$310,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Aerial photography services (10 pixel) (2015 carryover)	\$40,000.00
• Aerial photography services (30 pixel) in 2016	\$270,000.00
Total Cost:	\$310,000.00

Schedule

Design Start: 2015

Design End: 2015

Project Start: 2015

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Corporate Services

Job ID: IT16001

Area: Records Management

Project Title: Electronic Records Management System

Project Description & Benefits

Administration is planning to purchase, implement and provide staff training for an Electronic Records Management System (ERMS). The benefits associated with the implementation of an ERMS are: ease of storing/scanning, retrieving and viewing records; eliminates misplaced and lost records; permits viewing of records/documents by multiple and remotes users; a more efficient and effective decision-making process; ensures business continuity in the event of a disaster (vital records are stored electronically, off site, and can easily be accessed/retrieved by IT); enhances the services Greenview provides our residents by providing staff easier access to records for inquiry purposes in a timely manner; and in the long run saves Greenview thousands of dollars on paper filing products, valuable storage space and ultimately staffing requirements.

Council Strategy/Goal

Strategy: Greenview will actively participate in the development of a strong Greenview Team to ensure an effective and efficient workplace that is a challenge and rewarding environment.

Goal: Develop an organization that has a high level of morale and values being innovative, creative, responsive, effective and efficient.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$350,000.00
Total Funding	\$350,000.00

Costs:

Type of Cost:

- Electronic filing system Includes the following
- Scanning of records
- training, licensing
- ongoing maintenance & support services

	<u>Dollar Amount:</u>
	\$350,000.00
Total Cost:	\$350,000.00

Schedule

Design Start: 2016

Design End: _____

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 two-way radio communication equipment onto planned fire hall 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$75,000.00
Total Funding	\$75,000.00

Costs:

Type of Cost:

- Two-way communication equipment (including installation)

	<u>Dollar Amount:</u>
	\$75,000.00
Total Cost:	\$75,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Information Systems

Job ID: IT16003

Area: IT

Project Title: Fire Hall Radio Tower Installation

Service Description & Benefits

To supply radio communications at the new fire hall facilities that are under construction with two 150 foot towers, antenna cable and related infrastructure as required.

The location of the towers will be at the DeBolt and Grovedale Fire Halls respectively. Funding will be utilised from a 2015 project carryover. Project code: IT15006.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$156,000.00
Utility Revenue	
Tax Revenue	
Total Funding	\$156,000.00

Costs:

Type of Cost:

Dollar Amount:

• DeBolt Radio Tower Installation (2015 carryover)	\$78,000.00
• Grovedale Radio Tower Installation (2015 carryover)	\$78,000.00

Total Cost: **\$156,000.00**

Schedule

Design Start: January 1 2016

Design End: April 30 2016

Project Start: January 1 2016

Project End: November 30 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Information Systems

Job ID: IT16004

Area: IT

Project Title: Wireless Network Infrastructure

Service Description & Benefits

To create a high-capacity network link between the Greenview network group (Administration, Operations, Field Service Office and FCSS) and remote locations. These remote locations include DeBolt Fire Hall, DeBolt Water Treatment Plant, Grande Cache Office, Grovedale Fire Hall and Grovedale Workshop and offices. The high-capacity network link will use a combination of 1 Gbps fibre and wireless connections to the various locations. An added security measure to this network plan will be a secure Layer 2 connection, which will ensure all sites are connected to the same Greenview Network. Internet service for all locations will be located at the Administration building eliminating the requirement and cost for multiple internet service providers. The yearly cost for the Layer 2 network provision is \$34,920.00 (\$2910 per month). Funding will be utilised from a 2015 project carryover. Project code: IT15006 with the remainder coming from Tax Revenue.

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	\$240,000.00
Utility Revenue	
Tax Revenue	
Total Funding	\$240,000.00

Costs:

Type of Cost:

- **Wireless Network Infrastructure (2015 carryover)**

	<u>Dollar Amount:</u>
	\$240,000.00
Total Cost:	\$240,000.00

Schedule

Design Start: January 1 2016

Design End: April 30 2016

Project Start: January 1 2016

Project End: November 30 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Information Systems

Job ID: IT16005

Area: IT

Project Title: Offsite Data Backup Solution

Service Description & Benefits

To install backup server hardware in another municipal location (County of Northern Lights) to initiate offsite backup of the Greenview network's entire file system and server setups. The Municipal District of Greenview will house a similar backup solution for the County of Northern Lights. This project will eliminate \$24,000 to \$30,000 per year for offsite backup costs. The backup data will be secure and is only accessible by the organization that owns it. Backup data is currently held in secure storage by the company eFolder located in Kelowna, British Columbia.

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	\$12,000.00
Total Funding	\$12,000.00

Costs:

Type of Cost:

- Offsite Data Backup Solution

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

Schedule

Design Start: October 1 2015

Design End: December 31 2015

Project Start: January 1 2016

Project End: December 31 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Information Systems

Job ID: IT16006

Area: IT

Project Title: Firewall Equipment Replacement

Service Description & Benefits

To replace the existing firewall equipment installed in DeBolt Fire Hall, DeBolt Water Treatment Plant, Grande Cache Office, Grovedale Fire Hall and Grovedale Workshop that will reach end of life support in 2016. The replacement firewall equipment will provide industry standard, state of the art firewall protection for the whole of the Greenview network. This project may not be required if the wireless network infrastructure is approved.

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:

- Firewall Equipment Upgrade

	<u>Dollar Amount:</u>
	\$16,000.00
Total Cost:	\$16,000.00

Schedule

Design Start: January 1 2016

Design End: April 30, 2016

Project Start: January 1 2016

Project End: November 30, 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Information Systems

Job ID: IT16007

Area: IT

Project Title: Network Switch Replacement

Service Description & Benefits

To replace the existing network switch installed in the Server Room at the Greenview Administration Building. The equipment will reach end of life 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$6,000.00
Total Funding	\$6,000.00

Costs:

Type of Cost:

- Network Switch Replacement

	<u>Dollar Amount:</u>
	\$6,000.00
Total Cost:	\$6,000.00

Schedule

Design Start: January 1 2016

Design End: April 30 2016

Project Start: January 1 2016

Project End: November 30 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Information Systems

Job ID: IT17001

Area: IT

Host Server and Hard Drive Storage
Project Title: 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:

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

Costs:

Type of Cost:

- Purchase and installation of Host Server and Hard Drive Storage Cluster equipment.

	<u>Dollar Amount:</u>
	\$300,000.00
Total Cost:	\$300,000.00

Schedule

Design Start: June 2016

Design End: December 2016

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Information Systems

Job ID: IT17002

Area: IT

Project Title: Plotters/Scanner Equipment

Service Description & Benefits

To replace printer plotter and scanner equipment that will reach the end of its 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:

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

Costs:

Type of Cost:

- Purchase and install plotter and scanner equipment.

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

Schedule

Design Start: 2017

Design End: _____

Project Start: 2017

Project End: _____



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Information Systems

Job ID: IT17003

Area: IT

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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$60,000.00
Total Funding	\$60,000.00

Costs:

Type of Cost:

- Purchase and install new network switches.

	<u>Dollar Amount:</u>
	\$60,000.00
Total Cost:	\$60,000.00

Schedule

Design Start: 2017

Design End: _____

Project Start: 2017

Project End: _____



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Information Systems

Job ID: IT18001

Area: IT

Project Title: Internet Firewall Replacement

Service Description & Benefits

To replace the existing internet firewall equipment that will reach end of usable life in 2018. The replacement internet firewall will be provisioned with technological updates designed to enhance user productivity and security 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:

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

Costs:

Type of Cost:

- Internet Firewall Replacement

	<u>Dollar Amount:</u>
	\$15,000.00
Total Cost:	\$15,000.00

Schedule

Design Start: 2018

Design End: _____

Project Start: 2018

Project End: _____



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Information Systems

Job ID: IT18002

Area: IT

Project Title: ERP Server Hardware Replacement

Service Description & Benefits

To replace the existing Host Server equipment containing the ERP (Diamond and WorkTech Financial) software that will reach end of usable life in 2018. The replacement server 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:

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

Costs:

Type of Cost:

- ERP Server Hardware Replacement

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

Schedule

Design Start: 2018

Design End: _____

Project Start: 2018

Project End: _____



Infrastructure & Planning



Bridges



INFRASTRUCTURE & PLANNING				
	2016	2017	2018	Total
BRIDGES				
BF99999 Bridge Construction Planning	\$300,000	\$300,000	\$300,000	\$900,000
BF74433 Tributary to Cornwall Creek (RR261)	\$1,023,000			\$1,023,000
BF77070 Sweathouse Creek	\$1,500,000			\$1,500,000
BF77756 Tributary to Sweathouse Creek	\$20,000		\$280,000	\$300,000
BF78679 Located on Old High Prairie Road	\$19,000		\$270,000	\$289,000
BF79561 Located on Old High Prairie Road	\$18,000		\$250,000	\$268,000
BF75354 Tributary to Cornwall Creek		\$490,000		\$490,000
BF71666 Located on Old High Prairie Road		\$23,000		\$23,000
BF71667 Located on Old High Prairie Road		\$25,000		\$25,000
BF76902 Tributary to Clouston Creek		\$21,000		\$21,000
BF75355 Tributary to DeBolt Creek			\$33,600	\$33,600
BF77244 Tributary to Sweathouse Creek			\$42,000	\$42,000
BF77441 Tributary to Smoky River			\$21,000	\$21,000
Sub Total Bridges	\$2,880,000	\$859,000	\$1,196,600	\$4,935,600
DRAINAGE				
DR16001 Preliminary Drainage Engineering	\$500,000	\$500,000	\$500,000	\$1,500,000
Sub Total Drainage	\$500,000	\$500,000	\$500,000	\$1,500,000
TOTAL BRIDGES & DRAINAGE	\$3,380,000	\$1,359,000	\$1,696,600	\$6,435,600

*Note: There may be bridge construction in conjunction with future road reconstruction that have yet to be determined .

**Note: Estimated Replacement Date Altered .



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:

Dollar Amount:

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

Costs:

Type of Cost:

Dollar Amount:

• 2016 bridge construction planning - preliminary engineering	\$300,000.00
• 2017 bridge construction planning - preliminary engineering	\$300,000.00
• 2018 bridge construction planning - preliminary engineering	\$300,000.00

Total Cost: **\$900,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



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 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:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$1,023,000.00
Total Funding	\$1,023,000.00

Costs:

Type of Cost:

Dollar Amount:

- Tributary to Cornwall Creek 2016 Construction

\$1,023,000.00

Total Cost: **\$1,023,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

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. Located 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:

- Sweathouse Creek 2016 Construction

	<u>Dollar Amount:</u>
	\$1,500,000.00
Total Cost:	\$1,500,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Infrastructure & Planning

Job ID: BF 77756

Area: Bridge Construction

Service Title: Tributary to Sweathouse Creek

Service Description & Benefits

Location NW 31-69-16 W5. Located south of Sunset House on Range Road 200; 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 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.

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>
• Tributary to Sweat House Creek 2016 Preliminary	\$20,000.00
• Tributary to Sweat House Creek 2018 Construction	\$280,000.00
Total Cost:	\$300,000.00

Schedule

Design Start: 2016

Design End: 2018

Service Start: 2016

Service End: 2018



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF78679

Area: Bridge Construction

Project Title: Located on Old High Prairie Road

Service Description & Benefits

Location SE 31-72-20 W5. Located northeast of Valleyview on the Old High Prairie Road; this bridge was built in 1977. This Bridge File is located in Phase 3.

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	\$289,000.00
Total Funding	\$289,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Located on Old High Prairie Road 2016 Preliminary	\$19,000.00
• Located on Old High Prairie Road 2018 Construction	\$270,000.00
Total Cost:	\$289,000.00

Schedule

Design Start: 2016

Design End: 2018

Project Start: 2016

Project End: 2018



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: BF79561

Area: Bridge Construction

Project Title: Located on Old High Prairie Road

Service Description & Benefits

Location NE 13-72-21 W5. Northeast of Valleyview located on the Old High Prairie Road.

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:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$268,000.00
Total Funding	\$268,000.00

Costs:

Type of Cost:

Dollar Amount:

• Located on Old High Prairie Road 2016 Preliminary	\$18,000.00
• Located on Old High Prairie Road 2018 Construction	\$250,000.00
Total Cost:	\$268,000.00

Schedule

Design Start: 2016

Design End: 2018

Project Start: 2016

Project End: 2018



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Infrastructure & Planning

Job ID: BF 75354

Area: Bridge Construction

Service Title: Tributary to Cornwall Creek

Service Description & Benefits

Location SW 36-71-26 W5M. Carrying Range Road 261 over Tributary to Cornwall Creek, north of Crooked Creek. This bridge was built in 1961.

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.

Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$490,000.00
Total Funding	\$490,000.00

Costs:

Type of Cost:

- Tributary to Cornwall Creek 2017 Construction

	<u>Dollar Amount:</u>
	\$490,000.00
Total Cost:	\$490,000.00

Schedule

Design Start: 2017

Design End: 2017

Service Start: 2017

Service End: 2017



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Infrastructure & Planning

Job ID: BF 71666

Area: Bridge Construction

Service Title: Located on Old High Prairie Road

Service Description & Benefits

Location NE 13-72-21 W5. Located northeast of Valleyview on the Old High Prairie Road; this bridge was built in 1961. Bridge File located within Phase 2.

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.

Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$23,000.00
Total Funding	\$23,000.00

Costs:

Type of Cost:

- Located on Old High Prairie Road 2017 Preliminary

	<u>Dollar Amount:</u>
	\$23,000.00
Total Cost:	\$23,000.00

Schedule

Design Start: 2017

Design End: 2017

Service Start: 2017

Service End: 2017



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Infrastructure & Planning

Job ID: BF 71667

Area: Bridge Construction

Service Title: Located on Old High Prairie Road

Service Description & Benefits

Location SE 11-72-21 W5. Located northeast of Valleyview on the Old High Prairie Road; this bridge was built in 1961. Bridge File located within Phase 2.

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.

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:

- Located on Old High Prairie Road 2017 Preliminary

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

Schedule

Design Start: 2017

Design End: 2017

Service Start: 2017

Service End: 2017



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Infrastructure & Planning

Job ID: BF 76902

Area: Bridge Construction

Service Title: Tributary to Clouston Creek

Service Description & Benefits

Location SW 30-72-21 W5. Located north of Valleyview on Township Road 724 in the New Fish Creek area. 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 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.

Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$21,000.00
Total Funding	\$21,000.00

Costs:

Type of Cost:

- Tributary to Clouston Creek 2017 Preliminary

	<u>Dollar Amount:</u>
	\$21,000.00
Total Cost:	\$21,000.00

Schedule

Design Start: 2017

Design End: 2017

Service Start: 2017

Service End: 2017



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Infrastructure & Planning

Job ID: BF 75355

Area: Bridge Construction

Service Title: Tributary to DeBolt Creek

Service Description & Benefits

Location SE 15-72-01 W6. Located northwest of DeBolt on Township Road 722. This bridge was built in 1961.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs.

Construction is scheduled for 2020.

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.

Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$33,600.00
Total Funding	\$33,600.00

Costs:

Type of Cost:

- Tributary to DeBolt Creek 2018 Preliminary

	<u>Dollar Amount:</u>
	\$33,600.00
Total Cost:	\$33,600.00

Schedule

Design Start: 2018

Design End: 2018

Service Start: 2018

Service End: 2018



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Infrastructure & Planning

Job ID: BF 77244

Area: Bridge Construction

Service Title: Tributary to Sweathouse Creek

Service Description & Benefits

Location SW 01-70-20 W5. Located south of Sunset House on Township Road 700. This bridge was built in 1961.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2020.

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.

Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$42,000.00
Total Funding	\$42,000.00

Costs:

Type of Cost:

- Tributary to Sweathouse Creek 2018 Preliminary

	<u>Dollar Amount:</u>
	\$42,000.00
Total Cost:	\$42,000.00

Schedule

Design Start: 2018

Design End: 2018

Service Start: 2018

Service End: 2018



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Infrastructure & Planning

Job ID: BF 77441

Area: Bridge Construction

Service Title: Tributary to Smoky River

Service Description & Benefits

Location SW 14-73-02 W6. Located northwest of DeBolt on Range Road 22. 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 2020.

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.

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:

- Tributary to Smoky River 2018 Preliminary

	\$21,000.00
Total Cost:	\$21,000.00

Schedule

Design Start: 2018

Design End: 2018

Service Start: 2018

Service End: 2018



Drainage



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: DR16001

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	\$500,000.00
Total Funding	\$500,000.00

Costs:

Type of Cost:

Dollar Amount:

• Preliminary drainage engineering 2016	\$500,000.00
• Preliminary drainage engineering 2017	\$500,000.00
• Preliminary drainage engineering 2018	\$500,000.00
Total Cost:	\$1,500,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: DR17001

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	\$500,000.00
Total Funding	\$500,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Preliminary drainage engineering 2016	\$500,000.00
• Preliminary drainage engineering 2017	\$500,000.00
• Preliminary drainage engineering 2018	\$500,000.00
Total Cost:	\$1,500,000.00

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: DR180021

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	\$500,000.00
Total Funding	\$500,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Preliminary drainage engineering 2016	\$500,000.00
• Preliminary drainage engineering 2017	\$500,000.00
• Preliminary drainage engineering 2018	\$500,000.00
Total Cost:	\$1,500,000.00

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



Road Construction



INFRASTRUCTURE & PLANNING					
Job ID and Description	2015 C/O	2016	2017	2018	Total
ROAD CONSTRUCTION					
RD15005 Goodwin Road (Rge Rd 21 and Twp Rd 741) Phase 2	\$308,987	\$308,987		\$6,410,000	\$6,718,987
RD15008 Old High Prairie Road (Hwy 49 to Twp Rd 720) Phase 1	\$5,381,841		\$5,381,841		\$5,381,841
RD15009 Old High Prairie Road (Twp Rd 720 to Twp Rd 725A) Phase 2	\$330,750	\$330,750		\$4,725,000	\$5,055,750
RD16001 Connector Road Construction		\$1,500,000	\$1,500,000	\$1,500,000	\$4,500,000
RD16002 Farmland Accesses		\$300,000	\$300,000	\$300,000	\$900,000
RD16003 Forestry Trunk Road Improvements		\$5,000,000	\$5,000,000	\$3,000,000	\$13,000,000
RD16004 Forestry Trunk Road Master Plan		\$50,000	\$50,000	\$50,000	\$150,000
RD16005 Local Road Construction		\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000
RD16006 Old High Prairie Road (Twp 725A to Twp 734) Phase 3		\$330,750			\$330,750
RD16007 Unscheduled works, projects, studies & reports		\$950,000	\$350,000	\$350,000	\$1,650,000
RD16008 Residential Access Roads		\$500,000	\$500,000	\$500,000	\$1,500,000
RD17006 Range Road 230 (South of H:43 to Twp Rd 700)			\$137,200		\$137,200
RD17008 Township Road 670 (Rge Rd 232 to Rge Rd 240)			\$182,000		\$182,000
RD17009 Township Road 681 - Warren Road (Hwy 43 to Rge Rd 225)			\$105,000		\$105,000
RD18006 Township Road 730 (Hwy 736 to Rge Rd 21)				\$260,000	\$260,000
RD18007 Range Road 260 -Swan Lake Road (Twp Rd 705 South to Swan Lake)				\$100,000	\$100,000
RD18008 Range Road 230 (Twp Rd 712 to Twp Rd 722) Phase 2				\$275,000	\$275,000
Sub Total Road Construction	\$6,021,578	\$11,270,487	\$15,506,041	\$19,470,000	\$46,246,528
SURFACING (**)					
PV16001 Township Road 713 East/ Rge Rd 261 (Ridgevalley Connector)		\$2,600,000			\$2,600,000
PV17001 Township Road 690 (Rge Rd 65 to Hwy 40)			\$6,400,000		\$6,400,000
PV18001 Range Road 230 (Twp Rd 704-712)				\$5,900,000	\$5,900,000
Sub Total Road Surfacing		\$2,600,000	\$6,400,000	\$5,900,000	\$14,900,000
TOTAL ROADS	\$6,021,578	\$13,870,487	\$21,906,041	\$25,370,000	\$61,146,528



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD15005

Area: Road Construction

Project Title: Goodwin Road (RGE RD 21) and TWP RD 741 (Phase 2)

Service Description & Benefits

Goodwin Road (Range Road 21), south of Township 734. Township Road 741 to Secondary HWY 736, approximately 14 km of preliminary work that will include legal surveying, design, land acquisitions, utility moves and other preliminary costs that arise prior to construction year.

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

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	\$308,987.00
Utility Revenue	
Tax Revenue	\$6,410,000.00
Total Funding	\$6,718,987.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
Goodwin Road (RGE RD 21) and TWP RD 741 PH 2 Preliminary (2015 carryover)	\$308,987.00
Goodwin Road (RGE RD 21) and TWP RD 741 PH 2 2018 Construction	\$6,410,000.00
Total Cost:	\$6,718,987.00

Schedule

Design Start: 2016

Design End: 2018

Project Start: 2016

Project End: 2018



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD15008

Area: Road Construction

Old High Prairie Road PH 1
Project Title: (Highway 49 to Township Road 720)

Project Description & Benefits

This section of the Old High Prairie Road (Highway 49 to Township Road 720) is approximately 8.1 km long. 2015 current works include negotiations for land purchases, environmental overview including specific requirements pertaining to assessments, clearances, permits and reporting requirements, and preliminary design. Work will include intersecting road realignments and will be constructed to 90 degrees for safety.

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

	<u>Dollar Amount:</u>
Grants	
Reserves	\$5,381,841.00
Utility Revenue	
Tax Revenue	
Total Funding	\$5,381,841.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Old High Prairie Road (Township Road 722 to Township Road 720) 2015 Carryover	\$5,381,841.00
Total Cost:	\$5,381,841.00

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD15009

Area: Road Construction

Project Title: Old High Prairie Road
(Twp 720 to Twp 725A) PH 2

Service Description & Benefits

The Old High Prairie Road (Twp Rd 720 to Twp Rd 725A) is approximately 9.9 km in length. This project is to work on preliminary design, utilities moves, land purchases. With landowner negotiation timelines, scheduling meetings and ongoing return visits can lead to a longer timeline, until negotiations can be made (or not). The First Nation Consultation process, historical resources and other governmental processes can also be very time consuming.

Infrastructure & Planning would like to start the preliminary stage on Phase 2 and Phase 3 at the same time. Streamlining timelines and processes will be more cost-effective for 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	\$330,750.00
Utility Revenue	
Tax Revenue	\$4,725,000.00
Total Funding	\$5,055,750.00

Costs:

Type of Cost:

Dollar Amount:

Old High Prairie Road (Twp 725A to Twp 734) PH 2 Preliminary (2015 carryover)	\$330,750.00
Old High Prairie Road (Twp 725A to Twp 734) PH 2 2018 Construction	\$4,725,000.00
Total Cost:	\$5,055,750.00

Schedule

Design Start: 2016

Design End: 2018

Project Start: 2016

Project End: 2018



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD16001

Area: Road Construction

Project Title: Connector Road Construction

Service Description & Benefits

Block funding has been allocated for the construction of connector roads for the 2016-2018 period as per Greenview's road criteria. A connector road is a road that consists of new construction closing off two existing dead end roads. This has a budget every year and is brought back to Council with a recommendation for the list of projects similar to Residential or Farmland Access requests. The following are examples that could meet criteria.

1. Range Road 63 - 1.5 km north of twp 690 north (0.8 km of new road)
2. Range Road 64 - 0.2 km north of twp 690 (0.6 km of new road)
3. Township 710 - Rge Rd 249 to Rge Rd 250 (1.6 km of new road)

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 road construction 2016	\$1,500,000.00
• Connector road construction 2017	\$1,500,000.00
• Connector road construction 2018	\$1,500,000.00

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

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD16002

Area: Road Construction

Project Title: Farmland Accesses

Service Description & Benefits

Block funding has been allocated for the construction of farmland accesses for the 2016-2018 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	\$300,000.00
Total Funding	\$300,000.00

Costs:

Type of Cost:

Dollar Amount:

• Farmland accesses construction 2016	\$300,000.00
• Farmland accesses construction 2017	\$300,000.00
• Farmland accesses construction 2018	\$300,000.00

Total Cost: **\$900,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD16003

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. Road surface widening, reshaping and calcium stabilization. Kilometer 9 Simonette hill rebuild, kilometers 13 & 14 road side turnouts and kilometer 20 Economy Creek slide repair, continue KM 70 works and road realignment.

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	\$5,000,000.00
Total Funding	\$5,000,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Forestry Trunk Road Improvements 2016	\$5,000,000.00
• Forestry Trunk Road Improvements 2017	\$5,000,000.00
• Forestry Trunk Road Improvements 2018	\$3,000,000.00
Total Cost:	\$13,000,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD16004

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). This master plan will provide Greenview the information to incorporate future phases of the FTR within the 10 year capital plan. 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	\$50,000.00
Total Funding	\$50,000.00

Costs:

Type of Cost:

Dollar Amount:

• Forestry Trunk Road Master Plan 2016	\$50,000.00
• Forestry Trunk Road Master Plan 2017	\$50,000.00
• Forestry Trunk Road Master Plan 2018	\$50,000.00

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

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD16005

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	\$2,000,000.00
Total Funding	\$2,000,000.00

Costs:

Type of Cost:

Dollar Amount:

• Local roads construction 2016	\$2,000,000.00
• Local roads construction 2017	\$2,000,000.00
• Local roads construction 2018	\$2,000,000.00

Total Cost: **\$6,000,000.00**

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD16006

Area: Road Construction

Old High Prairie Road
Project Title: (Twp 725A to Twp 734) PH 3

Service Description & Benefits

The Old High Prairie Road (Twp Rd 725A to Twp Rd 734) is approximately 10.2 km in length. This project is to work on preliminary design, utilities moves, land purchases. With landowner negotiation timelines, scheduling meetings and ongoing return visits can lead to a longer timeline, until negotiations can be made (or not). The First Nation Consultation process, historical resources and other governmental processes can also be very time consuming.

Infrastructure & Planning would like to start the preliminary stage on Phase 2 and Phase 3 at the same time to stream timelines and processes with doing so with be cost-efficient to 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	\$330,750.00
Utility Revenue	
Tax Revenue	
Total Funding	\$330,750.00

Costs:

Type of Cost:

Old High Prairie Road (Twp 725A to Twp 734) PH 3 2016 Preliminary

	<u>Dollar Amount:</u>
	\$330,750.00
Total Cost:	\$330,750.00

Schedule

Design Start: 2016

Design End: 2019

Project Start: 2016

Project End: 2019



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning **Job ID:** RD16007
Area: Road Construction **Project Title:** Unscheduled works, projects, studies & reports

Service Description & Benefits

Traffic counts, Class D estimates and other items identified related to proposed projects outside the 2016-2018 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, 10-year plan reviews and updates. The benefits is to provide a safe and well-maintained road networking system to ratepayers. Examples such as:

1. Huckleberry Tower Road erosion control
2. Township Road 705 Texas gate detour
3. Range Road 230 landowner negotiations
4. Towns Infrastructure assessments.

The Urban Infrastructure Assessments are detailed infrastructure reports that Greenview is conducting for each of the Towns of Fox Creek, Valleyview, and Grande Cache, should each respective Town wish to participate. The project cost is being funded by Greenview. If all three Towns participate, the expected cost of the studies is around \$600,000.00.

Once completed, the Towns and Greenview will have a greater understanding of municipal infrastructure needs as well as a prioritization and replacement plan for said infrastructure. It is also envisioned that the studies will yield asset management and component lifecycle information.

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	\$950,000.00
Total Funding	\$950,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Unscheduled works, projects, studies & reports 2016	\$950,000.00
• Unscheduled works, projects, studies & reports 2017	\$350,000.00
• Unscheduled works, projects, studies & reports 2018	\$350,000.00
Total Cost:	\$1,650,000.00

Schedule

Design Start: 2016 **Design End:** 2016
Project Start: 2016 **Project End:** 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD16008

Area: Road Construction

Project Title: Residential Access Roads

Service Description & Benefits

Block funding allocated for construction of requested residential accesses for the 2016-2018 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	\$500,000.00
Total Funding	\$500,000.00

Costs:

Type of Cost:

Dollar Amount:

• Residential access roads 2016	\$500,000.00
• Residential access roads 2017	\$500,000.00
• Residential access roads 2018	\$500,000.00
Total Cost:	\$1,500,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD17006

Range Road 230

Area: Road Construction

Project Title: (South of H:43 to Twp Rd 700)

Service Description & Benefits

Preparation of section from south of Highway 43 to Township Road 700. This project will be an important connector road between Highway 43 to Township Road 700 that will be constructed to accept future asphalt.

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	\$137,200.00
Total Funding	\$137,200.00

Costs:

Type of Cost:

Dollar Amount:

- Range Road 230 (South of H:43 to Twp Rd 700) 2017 Preliminary

\$137,200.00

Total Cost: **\$137,200.00**

Schedule

Design Start: 2017

Design End: 2019

Project Start: 2017

Project End: 2019



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD17008

Area: Road Construction

Project Title: TwP Rd 670
(Rge Rd 232 to Rge Rd 240)

Service Description & Benefits

Preliminary costs to prepare this section of road, TwP Rd 670 from Rge Rd 232 to Rge Rd 240 for approximately 9.8 km. Located north of the Simonette Road, previous stretch was rebuilt in 2006. The road currently is receiving higher impact of industrial traffic, which has resulted in increased maintenance. This road therefore requires upgrading to accommodate the higher traffic volumes.

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	\$182,000.00
Total Funding	\$182,000.00

Costs:

Type of Cost:

Dollar Amount:

- TwP Rd 670 (Rge Rd 232 to Rge Rd 240) 2017 Preliminary

\$182,000.00

Total Cost: **\$182,000.00**

Schedule

Design Start: 2017

Design End: 2019

Project Start: 2017

Project End: 2019



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD17009

Area: Road Construction

Project Title: TWP Rd 681 - Warren Road
(Hwy 43 to Rge Rd 225)

Service Description & Benefits

The Warren Road (Hwy 43) to Range Road 225 is approximately 8.7 km in length. Preliminary costs will include surveying, design, land acquisitions, utility moves and other preliminary costs that arise. The upgrade is necessary on the busiest section, which is from Highway 43 to Range Road 225.

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	\$105,000.00
Total Funding	\$105,000.00

Costs:

Type of Cost:

- TWP Rd 681 - Warren Road (Hwy 43 to Rge Rd 225) 2017 Preliminary

	<u>Dollar Amount:</u>
	\$105,000.00
Total Cost:	\$105,000.00

Schedule

Design Start: 2017

Design End: 2019

Project Start: 2017

Project End: 2019



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD18006

Area: Road Construction

Project Title: Twp. Rd 730 (Hwy 736 to Rge Rd 21)

Service Description & Benefits

Township Road 730 (Hwy 736 to Range Road 21) is approximately 9.8 km in length. Township Road 730 is currently classed as a minor collector road. This road is receiving higher traffic volumes therefore requires rebuilding.

Preliminary costs include legal surveying design, land acquisitions, utility moves and other preliminary costs that arise.

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	\$260,000.00
Total Funding	\$260,000.00

Costs:

Type of Cost:

Dollar Amount:

- Twp Rd 730 (Hwy 736 to Rge Rd 21) Preliminary 2018

\$260,000.00

Total Cost: **\$260,000.00**

Schedule

Design Start: 2018

Design End: 2020

Project Start: 2018

Project End: 2020



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD18007

Area: Road Construction

Project Title: Range Road 260 (Swan Lake Road)

Service Description & Benefits

Swan Lake Road (Range Road 260) is approximately 3.8 kilometres. There has not been any regrading of Range Road 260. Current works were completed on Range Road 254A / Twp Rd 705 & 710 in 2012 which was locally called the Swan Lake Road. Ongoing improvements to the Swan Lake Recreation area Range Road 260 will need to be upgraded for accommodating higher traffic volumes and recreational vehicles.

Preliminary work 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	\$100,000.00
Total Funding	\$100,000.00

Costs:

Type of Cost:

Dollar Amount:

- Range Road 260 (Swan Lake Road) 2018 Preliminary

\$100,000.00

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

Schedule

Design Start: 2018

Design End: 2020

Project Start: 2018

Project End: 2020



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: RD18008

Area: Road Construction

Project Title: Rge Rd 230
(Twp Rd 712 to Twp Rd 722) PH 2

Service Description & Benefits

Preliminary costs to prepare this section of road, north of Township Road 712 on Range Road 230 to Township Road 722 for approximately 9.8 km. This project is Phase 2 that will potentially connect to other future phases eventually to Township Road 730 (NFC road) as part of Greenview's current major collector road system.

Preliminary costs include surveying, design, land acquisitions, utility moves and other preliminary costs that arise to prepare for road construction in 2020.

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	\$275,000.00
Total Funding	\$275,000.00

Costs:

Type of Cost:

- Rge Rd 230 (Twp Rd 712 to Twp Rd 722) PH 2 2018 Preliminary

	<u>Dollar Amount:</u>
	\$275,000.00
Total Cost:	\$275,000.00

Schedule

Design Start: 2018

Design End: 2020

Project Start: 2018

Project End: 2020



Road Paving



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: PV16001

Area: Road Surfacing

Project Title: Township Road 713 East/ Rge Rd 261
(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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$2,600,000.00
Total Funding	\$2,600,000.00

Costs:

Type of Cost:

- Township Road 713 East/ Rge Rd 261 (Ridgevalley Connector)

	<u>Dollar Amount:</u>
	\$2,600,000.00
Total Cost:	\$2,600,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Infrastructure & Planning

Job ID: PV17001

Area: Road Surfacing

Service Title: Township Road 690
(Rge Rd 65 to Hwy 40)

Service Description & Benefits

Township Road 690 from Range Road 65 to Hwy 40.

Greenview will base/ pave approximately 8 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.

Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$6,400,000.00
Total Funding	\$6,400,000.00

Costs:

Type of Cost:

- Township Road 690 (Rge Rd 65 to Hwy 40)

	<u>Dollar Amount:</u>
	\$6,400,000.00
Total Cost:	\$6,400,000.00

Schedule

Design Start: 2017

Design End: 2017

Service Start: 2017

Service End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: PV18001

Area: Road Surfacing

Project Title: Range Road 230 - Twp Rd 704-712

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	\$5,900,000.00
Total Funding	\$5,900,000.00

Costs:

Type of Cost:

- Range Road 230 to Township Road 704-712

Dollar Amount:

\$5,900,000.00

Total Cost: **\$5,900,000.00**

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



Environmental Services



ENVIRONMENTAL SERVICES					
Job ID and Description	2015 C/O	2016	2017	2018	Total
SOLID WASTE MANAGEMENT					
SW15001 Transfer Station Concrete Pads	\$74,250	\$74,250			\$74,250
SW15003 Sunset House Inert Waste Cell Construction	\$35,000	\$40,000			\$40,000
SW15004 Electronics Recycling Sheds	\$59,700	\$64,700			\$64,700
SW16001 Transfer Station Fencing		\$300,000			\$300,000
SW16002 Sturgeon Heights Transfer Station		\$700,000			\$700,000
SW16003 Grande Cache Transfer Station		\$50,000		\$950,000	\$1,000,000
SW16004 Transfer Station Bin Railing		\$50,000			\$50,000
SW16005 Puskwaskau Inert Waste Cell Construction		\$30,000			\$30,000
SW17001 Take-It or Leave-It Sheds			\$60,000		\$60,000
SW18001 Hook Bin Truck				\$250,000	\$250,000
Sub Total Solid Waste	\$168,950	\$1,308,950	\$60,000	\$1,200,000	\$2,568,950
WATER TREATMENT PLANT					
WD15001 Ridgevalley WTP Upgrade	\$1,650,500	\$3,400,000			\$3,400,000
WD15002 Grovedale Water Treatment Plant Upgrade	\$4,980,863	\$4,980,863	\$3,650,000		\$8,630,863
WD15003 Drinking Water Safety Plans L/S SSH SH NFC	\$59,550	\$59,550			\$59,550
WD15005 Ultrasonic Water Level Sensors	\$165,868	\$165,868			\$165,868
WD16001 DeBolt 2nd Reverse Osmosis System		\$650,000	\$350,000		\$1,000,000
Sub Total Water Treatment	\$6,856,781	\$9,256,281	\$4,000,000		\$13,256,281
WATER POINTS					
WD15006 Crooked Creek Water Distribution	\$635,923	\$1,300,000			\$1,300,000
WD15007 Water Point Viability Report	\$71,368	\$71,368			\$71,368
WD16002 Grande Cache Area Water Point		\$100,000	\$2,000,000	\$2,000,000	\$4,100,000
WD17001 Puskwaskau Water Point Upgrade			\$1,000,000		\$1,000,000
WD17003 Water Meter Reader	\$15,000		\$15,000		\$15,000
WD18001 Goodwin Water Point Upgrade				\$1,400,000	\$1,400,000
WD18002 Sturgeon Heights Water Point Upgrade				\$1,000,000	\$1,000,000
Sub Total Water Points	\$722,291	\$1,471,368	\$3,015,000	\$4,400,000	\$8,886,368



ENVIRONMENTAL SERVICES					
Job ID and Description	2015 C/O	2016	2017	2018	Total
WATER DISTRIBUTION					
WD15011 Little Smoky Water Distribution System	\$932,366	\$1,200,000			\$1,200,000
WD15012 Valleyview Rural Water Line Study	\$71,864	\$71,864			\$71,864
WD15021 Grovedale/Landry Heights Hydrology Report	\$14,431	\$250,000			\$250,000
WD16003 Valleyview Rural Water Line extenssion		\$180,000	\$2,530,000		\$2,710,000
WD16004 Landry Heights Water Distribution System		\$260,000	\$3,740,000		\$4,000,000
WD16005 DeBolt Water Distribution Upgrade		\$250,000			\$250,000
WD16006 Pick Up 1/2 Ton Truck (2 replacements)		\$100,000	\$50,000		\$150,000
WD17002 Grovedale Water Distribution System			\$400,000	\$6,100,000	\$6,500,000
Sub Total Water Distribution	\$1,018,661	\$2,311,864	\$6,720,000	\$6,100,000	\$15,131,864
Sub Total Water Systems	\$8,597,733	\$13,039,513	\$13,735,000	\$10,500,000	\$37,274,513
WASTEWATER SYSTEMS					
WW15001 Industrial Lagoon Report	\$277,114	\$277,114			\$277,114
WW15002 Septage Receiving Station	\$1,081,256	\$1,100,000	\$1,000,000		\$2,100,000
WW15004 Ridgevalley Collection System Rehab	\$290,526	\$290,526			\$290,526
WW16001 Industrial Lagoon Construction		\$5,500,000			\$5,500,000
WW17001 Grovedale Collections System			\$500,000	\$9,000,000	\$9,500,000
WW17002 Grovedale Evaporative Lagoon Decommissioning			\$30,000	\$1,250,000	\$1,280,000
WW18001 Sturgeon Heights Lagoon Expansion				\$900,000	\$900,000
Sub Total Wastewater	\$1,648,896	\$7,167,640	\$1,530,000	\$11,150,000	\$19,847,640
TOTAL ENVIRONMENTAL SERVICES	\$10,415,579	\$21,516,103	\$15,325,000	\$22,850,000	\$59,691,103



Solid Waste



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: SW15001

Environmental Services,

Area: Solid Waste Management

Project Title: Transfer Station Concrete Pads

Service Description & Benefits

Environmental Services is requesting the construction of cement pads at transfer stations that are required for underneath waste and recycle bins. **(Previously called Grovedale Concrete Pads)**

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	\$74,250.00
Utility Revenue	
Tax Revenue	
Total Funding	\$74,250.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Grovedale Transfer Station Concrete Pads (2015 carryover remainder of budget)	\$74,250.00

Total Cost: **\$74,250.00**

Schedule

Design Start: 2015

Design End: 2016

Project Start: 2015

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: SW15003

Environmental Services,

Sunset House inert waste cell

Area: Solid Waste Management

Project Title: construction

Service Description & Benefits

Environmental Services is requesting to construct a dry cell for disposal of inert solid waste at the Sunset House Transfer Station site. This request was not necessary in 2015 as the existing cell was still useable.

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	\$35,000.00
Utility Revenue	
Tax Revenue	\$5,000.00
Total Funding	\$40,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Sunset House inert waste cell construction 2015 carryover	\$35,000.00
• 2016 Additional funding	\$5,000.00
Total Cost:	\$40,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: <u>Infrastructure & Planning</u> <u>Environmental Services,</u>	Job ID: <u>SW15004</u>
Area: <u>Solid Waste Management</u>	Project Title: <u>Electronics Recycling Sheds</u>

Service Description & Benefits

Environmental Services is requesting the construction of electronics recycling sheds at Greenview transfer station locations where needed. **Previously called e sheds**

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	\$59,700.00
Utility Revenue	
Tax Revenue	\$5,000.00
Total Funding	\$64,700.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Electronic sheds (2015 carryover remainder of budget)	\$59,700.00
• Electronic sheds 2016 Funding	\$5,000.00
Total Cost:	\$64,700.00

Schedule

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



GREENVIEW CAPITAL PROJECT FORM

Department: <u>Infrastructure & Planning</u> <u>Environmental Services,</u> Area: <u>Solid Waste Management</u>	Job ID: <u>SW16001</u> <u>Transfer Station Upgrades (fencing &</u> Project Title: <u>gates</u>
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Service Description & Benefits

Environmental Services is recommending the construction of fencing around the transfer stations and chain-link gates to prevent the public from accessing the premises after hours. This is to provide safety and security for the public and Greenview property. Alberta Government guidelines call for fencing to prevent animal entry.

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	\$300,000.00
Total Funding	\$300,000.00

Costs:

Type of Cost:

- Transfer Station Upgrades (fencing & gates)

	<u>Dollar Amount:</u>
Total Cost:	\$300,000.00

Schedule

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



GREENVIEW CAPITAL PROJECT FORM

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

Job ID: SW16002

Project Title: Sturgeon Heights Transfer Stations

Service Description & Benefits

Environmental Services is requesting to upgrade the Sturgeon Heights Transfer Station with an expansion and upgrade of the site, a second roll off bin and ramp and 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:

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

Costs:

Type of Cost:

- Sturgeon Height Transfer Station upgrade

	<u>Dollar Amount:</u>
	\$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

Job ID: SW16003

Environmental Services,

Grande Cache Area Transfer Station

Area: Solid Waste Management

Project Title: Study

Service Description & Benefits

Environmental Services is proposing a feasibility report on the need of a transfer station in the Grande Cache co-ops to serve Greenview residents. Previously known as Grande Cache Area Transfer Station Station.

Council Strategy/Goal

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$1,000,000.00
Total Funding	\$1,000,000.00

Costs:

Type of Cost:

Dollar Amount:

• Grande Cache transfer station study - 2016	\$50,000.00
• Grande Cache transfer station construction - 2018	\$950,000.00
Total Cost:	\$1,000,000.00

Schedule

Design Start: 2016

Design End: 2018

Project Start: 2016

Project End: 2018



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: SW16004

Area: Environmental Services,

Transfer Station Bin Railing Installation

Solid Waste Management

Project Title: and Replacement

Service Description & Benefits

Environmental Services is requesting to install a proper bin railing for the safety of Greenview ratepayers and staff at the transfer stations. This will prevent safety concerns of someone falling into the bin or off the edge of the ramp. Required at the DeBolt, Sunset House, Sweathouse transfer stations and replace temporary rails at Little Smoky transfer station.

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	\$50,000.00
Total Funding	\$50,000.00

Costs:

Type of Cost:

- Transfer station bin railing installation and replacement

	<u>Dollar Amount:</u>
	\$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: SW16005

Area: Environmental Services,

Puskwaskau Inert Waste Cell

Area: Solid Waste Management

Project Title: Construction

Service Description & Benefits

Environmental Services is requesting to construct a waste cell at the Puskwaskau Waste cell as the current cell is approaching maximum capacity. This is a Class 2 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$30,000.00
Total Funding	\$30,000.00

Costs:

Type of Cost:

- Puskwaskau Inert Waste Cell Construction 2016

	<u>Dollar Amount:</u>
	\$30,000.00
Total Cost:	\$30,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: SW17001

Area: Environmental Services,
Solid Waste Management

Project Title: Take-it or Leave-it (TILI) Sheds

Service Description & Benefits

Environmental Services is requesting to construct two TILI sheds at the following transfer stations: Grovedale and Sunset House. This program will provide the re-use of goods to Greenview residents.

Council Strategy/Goal

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$60,000.00
Total Funding	\$60,000.00

Costs:

Type of Cost:

- TILI sheds 2017 funding

	<u>Dollar Amount:</u>
	\$60,000.00
Total Cost:	\$60,000.00

Schedule

Design Start: 2015

Design End: 2016

Project Start: 2015

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: SW18001

Environmental Services,

Area: Solid Waste Management

Project Title: Replacement of hook bin truck A140

Service Description & Benefits

Environmental Services is requesting replace the A140 hook bin truck for the transfer of bins from the transfer stations to the Greenview Regional Waste landfill.

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:

- Replacement of hook bin truck A140

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

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



Water Distribution



GREENVIEW CAPITAL PROJECT FORM

Department:	Infrastructure & Planning	Job ID:	WD15001
	Environmental Services,		<i>Ridgevalley Water Treatment Plant</i>
Area:	Water Treatment Plant	Project Title:	<i>Upgrade</i>

Service Description & Benefits

Environmental Services is requesting the upgrade of the Ridgevalley Water Plant. The upgrades include fire flow to the area, reverse osmosis treatment and extra storage capacity. We are now planning to supply the Crooked Creek Water Point with potable water from the new Ridgevalley Treatment Plant. The increase in volumes along with the necessity for redundancy will require two reverse osmosis trains; as well as the increased demands and fire flows will require an underground potable water storage reservoir with a new building. Greenview now owns the property and all land adjacent is eligible for distribution connection. After a recent well testing program we have discovered that the current well will not be able to provide our future expected raw water requirements and therefore we need to drill a new supply well for Ridgevalley, an additional \$250,000.00 will be required.

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	\$1,650,500.00
Utility Revenue	
Tax Revenue	\$1,749,500.00
Total Funding	\$3,400,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Ridgevalley Water Treatment Plant Upgrade 2015 carryover remainder of budget	\$1,650,500.00
• Ridgevalley Water Treatment Upgrade additional 2016 funding	\$1,749,500.00
Total Cost:	\$3,400,000.00

Schedule

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



GREENVIEW CAPITAL PROJECT FORM

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

Project Description & Benefits

Environmental Services is requesting the upgrade of the Grovedale Water Point to a water treatment plant. This will provide safe potable drinking water to the Grovedale and Landry Heights area. Preliminary estimates are based on 15 year growth for Grovedale and Landry Heights. This project could be eligible for Water for Life grant funding.

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	\$4,980,863.00
Utility Revenue	
Tax Revenue	\$3,650,000.00
Total Funding	\$8,630,863.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Grovedale Water Treatment Plant Upgrade (2015 Carryover remainder)	\$4,980,863.00
• Grovedale Water Treatment Plant Upgrade 2017 additional funding	\$3,650,000.00
Total Cost:	\$8,630,863.00

Schedule

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



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WD15003

Environmental Services,

Area: Water Treatment Plant

Project Title: Drinking Water Safety Plans

Service Description & Benefits

Environmental Services is requesting to have a Drinking Water Safety Plan 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 and is mandated by Alberta Environment and Parks.

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	\$59,550.00
Utility Revenue	
Tax Revenue	
Total Funding	\$59,550.00

Costs:

Type of Cost:

- **Drinking Water Safety Plans (2015 carryover remainder of budget)**

	<u>Dollar Amount:</u>
	\$59,550.00
Total Cost:	\$59,550.00

Schedule

Design Start: 2015

Design End: 2016

Project Start: 2015

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WD15005

Area: Environmental Services,

Water Treatment Plant

Project Title: Ultrasonic Water Depth Sensor

Service Description & Benefits

Install 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 was approved in 2013. The total sum 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	\$165,868.00
Utility Revenue	
Tax Revenue	
Total Funding	\$165,868.00

Costs:

Type of Cost:

- **Ultrasonic Water Depth Sensor (2015 carryover remainder of budget)**

	<u>Dollar Amount:</u>
	\$165,868.00
Total Cost:	\$165,868.00

Schedule

Design Start: 2015

Design End: 2016

Project Start: 2015

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WD16001

Environmental Services,

Area: Water Treatment Plant

Project Title: DeBolt 2nd Reverse Osmosis System

Service Description & Benefits

Environmental Services is requesting a second reverse osmosis (RO) system as the current has troubles keeping up with the current flows in DeBolt if there is a leak or an issue with the lines. This also serves as a redundancy for the community if one RO unit fails. Investigating raw water quality issues and potential pre-treatment required to prevent RO membranes failing.

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	\$1,000,000.00
Total Funding	\$1,000,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• DeBolt 2nd Reverse Osmosis System 2016	\$650,000.00
• DeBolt 2nd Reverse Osmosis System 2017	\$350,000.00
Total Cost:	\$1,000,000.00

Schedule

Design Start: 2016

Design End: 2017

Project Start: 2016

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WD15006

Environmental Services,

Area: Water Points

Project Title: Crooked Creek Water Distribution

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 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	\$635,923.00
Utility Revenue	
Tax Revenue	\$664,077.00
Total Funding	\$1,300,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Crooked Creek Waterpoint (2015 carryover remainder of budget)	\$635,923.00
• Crooked Creek Waterpoint 2016 new Funding	\$664,077.00
Total Cost:	\$1,300,000.00

Schedule

Design Start: 2015

Design End: 2016

Project Start: 2015

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WD15007

Environmental Services,

Area: Water Points

Project Title: Water Points Viability Report

Service Description & Benefits

Environmental Services is requesting a viability study of the following water points: Sturgeon Heights, Sandy Bay, Goodwin, Puskwaskau and the Co-ops/Enterprises in the Grande Cache area. This will aid in the future decision making of each of the sites by gathering data on the condition of the sites, population served, water quality, necessary improvements required, and info on the production 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	\$71,368.00
Utility Revenue	
Tax Revenue	
Total Funding	\$71,368.00

Costs:

Type of Cost:

- **Water Points Viability Report (2015 carryover remainder of budget)**

	<u>Dollar Amount:</u>
	\$71,368.00
Total Cost:	\$71,368.00

Schedule

Design Start: 2015

Design End: 2016

Project Start: 2015

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning **Job ID:** WD16002
Environmental Services,
Area: Water Systems **Project Title:** Grande Cache Area Water Point

Service Description & Benefits

Environmental Services is requesting the construction of a water point in the Grande Cache area to provide safe potable drinking water to local residents. Results from the viability report will determine if there is a water source to provide enough water and the treatment process necessary for a Grande Cache 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$4,100,000.00
Total Funding	\$4,100,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Grande Cache Area Water Plant detail design 2016	\$100,000.00
• Grande Cache Area Water Plant construction Phase 1 2017	\$2,000,000.00
• Grande Cache Area Water Plant construction Phase 2 2018	\$2,000,000.00
Total Cost:	\$4,100,000.00

Schedule

Design Start: 2016 **Design End:** 2017
Project Start: 2016 **Project End:** 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WD17001

Environmental Services,

Area: Water Points

Project Title: Puskwaskau Water Point Upgrade

Service Description & Benefits

Environmental Services is budgeting for the upgrade to the Puskwaskau Water Point to be determined by the water point viability report. The project will provide improvements to the water quality.

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	\$1,000,000.00
Total Funding	\$1,000,000.00

Costs:

Type of Cost:

Dollar Amount:

- 2017 - Puskwaskau Water Point upgrade.

	\$1,000,000.00
Total Cost:	\$1,000,000.00

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WD17003

Environmental Services,

Area: Water Points

Project Title: Water Meter Reader

Service Description & Benefits

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

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:

- 2017 Funding - Water Meter Reader.

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

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WD18001

Environmental Services,

Area: Water Points

Project Title: Goodwin Water Point Upgrade

Service Description & Benefits

Environmental Services is budgeting for the upgrade to the Goodwin Water Point to be determined by the water point viability report. The project will provide improvements to the water quality.

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	\$1,400,000.00
Total Funding	\$1,400,000.00

Costs:

Type of Cost:

- 2018 Funding - Goodwin Water Point Upgrade.

	<u>Dollar Amount:</u>
	\$1,400,000.00
Total Cost:	\$1,400,000.00

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WD18002

Area: Environmental Services,

Water Points

Project Title: Sturgeon Heights Water Point Upgrade

Service Description & Benefits

Environmental Services is budgeting for the upgrade to the Sturgeon Heights Water Point to be determined by the water point viability report. The project will provide improvements to the water quality.

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	\$1,000,000.00
Total Funding	\$1,000,000.00

Costs:

Type of Cost:

- 2018 Funding - Sturgeon Heights Water Point Upgrade.

	<u>Dollar Amount:</u>
	\$1,000,000.00
Total Cost:	\$1,000,000.00

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WD15011

Environmental Services,

Area: Water Distribution

Project Title: Little Smoky Distribution System

Service Description & Benefits

Environmental Services is requesting the construction of the Little Smoky water distribution system. This would provide safe potable water to the residents from the Little Smoky water plant.

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	\$932,366.00
Utility Revenue	
Tax Revenue	\$267,634.00
Total Funding	\$1,200,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Little Smoky Distribution System Remaining from 2015 carryover remainder of budget	\$932,366.00
• Little Smoky Distribution System 2016 Funding (Need to have a final number of \$1,200,000.	\$267,634.00

Total Cost: **\$1,200,000.00**

Schedule

Design Start: 2015

Design End: 2016

Project Start: 2015

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WD15012

Area: Environmental Services,

Water Distribution

Project Title: Valleyview Rural Water Line Study

Service Description & Benefits

Environmental Services is requesting a report on the proposed extension of the Valleyview Rural Water Line in 2017.

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	\$71,864.00
Utility Revenue	
Tax Revenue	
Total Funding	\$71,864.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Valleyview Rural Water Line Report (2015 carryover remaining budget)	\$71,864.00
Total Cost:	\$71,864.00

Schedule

Design Start: 2015

Design End: 2016

Project Start: 2015

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: <u>Infrastructure & Planning</u> <u>Environmental Services,</u> Area: <u>Water Systems</u>	Job ID: <u>WD15021</u> <u>Grovedale/ Landry Heights</u> Project Title: <u>Hydrology Report</u>
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Service Description & Benefits

Water well report and exploration to be carried out throughout Grovedale in search of sustained potable water source.

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	\$14,431.00
Utility Revenue	
Tax Revenue	\$235,569.00
Total Funding	\$250,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• 2015 Carryover - Grovedale/ Landry Heights Hydrology Report	\$14,431.00
• 2016 New Funding (Exploration) - Grovedale/ Landry Heights Hydrology Report	\$235,569.00
Total Cost:	\$250,000.00

Schedule

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



GREENVIEW CAPITAL PROJECT FORM

Department: <u>Infrastructure & Planning</u> <u>Environmental Services,</u> Area: <u>Water Systems</u>	Job ID: <u>WD16003</u> Project Title: <u>Valleyview Rural Waterline Extension</u>
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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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$2,710,000.00
Total Funding	<u>\$2,710,000.00</u>

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Valleyview rural water line extension detail design - 2016 funding	\$180,000.00
• Valleyview rural water line extension construction - 2017 funding	\$2,530,000.00
Total Cost:	<u>\$2,710,000.00</u>

Schedule

Design Start: <u>2016</u> Project Start: <u>2016</u>	Design End: <u>2017</u> Project End: <u>2017</u>
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GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning **Job ID:** WD16004
Area: Environmental Services, Water Distribution **Project Title:** Landry Heights Water Distribution System

Service Description & Benefits

Environmental Services is requesting to provide a distribution system to the Landry Heights subdivision with safe reliable potable water to the 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	\$3,740,000.00
Utility Revenue	
Tax Revenue	\$260,000.00
Total Funding	\$4,000,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• 2016 funding - Landry Heights Water Distribution detail design	\$260,000.00
• 2017 funding - Landry Heights Water Distribution construction	\$3,740,000.00
Total Cost:	\$4,000,000.00

Schedule

Design Start: 2016 **Design End:** 2017
Project Start: 2016 **Project End:** 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Environmental Services

Job ID: WD16005

Area: DeBolt

Project Title: DeBolt Distribution Upgrade

Project Description & Benefits

Environmental Services is requesting replacement of an 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:

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

Costs:

Type of Cost:

- DeBolt Distribution Upgrade

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

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: <u>Infrastructure & Planning</u> <u>Environmental Services,</u> Area: <u>Water Distribution</u>	Job ID: <u>WD16006</u> Project Title: <u>Pick Up 1/2 Ton Truck (2 Replacement)</u>
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Service Description & Benefits

Environmental Services is budgeting for replacement of two trucks with two 1/2 ton units.

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	\$150,000.00
Total Funding	\$150,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• 2016 Funding - 2 Replacement 1/2 ton trucks.	\$100,000.00
• 2017 Funding.	\$50,000.00
Total Cost:	\$150,000.00

Schedule

Design Start: <u>2016</u>	Design End: <u>2017</u>
Project Start: <u>2016</u>	Project End: <u>2017</u>



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WD17002

Environmental Services,

Area: Water Distribution

Project Title: Grovedale Water Distribution

Service Description & Benefits

Environmental Services is requesting to provide the Grovedale community with safe reliable potable water to the 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	\$6,500,000.00
Total Funding	\$6,500,000.00

Costs:

Type of Cost:

- 2017 Funding - Grovedale Water Distribution Detail Design.
- 2018 Funding - Grovedale Water Distribution Construction.

	<u>Dollar Amount:</u>
	\$400,000.00
	\$6,100,000.00
Total Cost:	\$6,500,000.00

Schedule

Design Start: 2017

Design End: 2018

Project Start: 2017

Project End: 2018



Wastewater



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WW15001

Area: Environmental Services,

Industrial Lagoon Report and

Wastewater Systems

Project Title: Construction

Service Description & Benefits

Environmental Services is requesting a report on the need for an industrial lagoon in Greenview, as well as a report for lagoons in the Valleyview and Fox Creek areas.

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	\$277,114.00
Utility Revenue	
Tax Revenue	
Total Funding	\$277,114.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Industrial Lagoon Report (2015 carryover remaining budget)	\$277,114.00

Total Cost: **\$277,114.00**

Schedule

Design Start: 2015

Design End: 2016

Project Start: 2015

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning **Job ID:** WW15002
Area: Environmental Services, Wastewater Systems **Project Title:** Septage receiving station pilot project

Service Description & Benefits

Environmental Services is requesting a septage receiving station pilot project at Grovedale and the new Industrial 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. This will potentially provide measurement of quantities received, hauler identification, and a sample of the sewage. This system should also provide indicators of contamination. The supplier would use the data analysis to market it's product while Greenview will have more control over what 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$1,081,256.00
Utility Revenue	
Tax Revenue	\$1,018,744.00
Total Funding	\$2,100,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• 2015 Carryover Funding - Septage receiving station pilot project .	\$1,081,256.00
• 2016 Funding - Septage receiving station pilot project Design.	\$18,744.00
• 2017 Funding - Septage receiving station pilot project Construction.	\$1,000,000.00
Total Cost:	\$2,100,000.00

Schedule

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



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WW15004

Environmental Services,

Ridgevalley Collection System

Area: Wastewater Systems

Project Title: Rehabilitation

Project 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 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	\$290,526.00
Utility Revenue	
Tax Revenue	
Total Funding	\$290,526.00

Costs:

Type of Cost:

- **2015 Carryover - Ridgevalley Collection System Rehab**

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

Schedule

Design Start: 2015

Design End: 2016

Project Start: 2015

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: <u>Infrastructure & Planning</u> <u>Environmental Services,</u> Area: <u>Wastewater Systems</u>	Job ID: <u>WW16001</u> Project Title: <u>Industrial Lagoon Construction</u>
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Service Description & Benefits

Environmental Services is requesting the construction of an industrial lagoon that will accommodate industry and sustain economic development within Greenview. Construction in 2016 depends on land acquisition, approval process etc. It may have to push to 2017 if we miss the 2016 construction window. Future discussions with Tervita were suggested.

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	\$5,500,000.00
Total Funding	\$5,500,000.00

Costs:

Type of Cost:

- Industrial lagoon construction 2016

	<u>Dollar Amount:</u>
	\$5,500,000.00
Total Cost:	\$5,500,000.00

Schedule

Design Start: <u>2016</u> Project Start: <u>2016</u>	Design End: <u>2016</u> Project End: <u>2016</u>
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GREENVIEW CAPITAL PROJECT FORM

Department: <u>Infrastructure & Planning</u> <u>Environmental Services,</u>	Job ID: <u>WW17001</u>
Area: <u>Wastewater Systems</u>	Project Title: <u>Grovedale Collection System</u>

Service Description & Benefits

Environmental Services is requesting to provide the Grovedale community with a wastewater collection 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	\$0.00
Utility Revenue	
Tax Revenue	\$9,500,000.00
Total Funding	<u>\$9,500,000.00</u>

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Grovedale collection system detail design 2017	\$500,000.00
• Grovedale collection system construction in 2018	\$9,000,000.00
Total Cost:	<u>\$9,500,000.00</u>

Schedule

Design Start: <u>2017</u>	Design End: <u>2018</u>
Project Start: <u>2017</u>	Project End: <u>2018</u>



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WW17002

Environmental Services,

Grovedale Evaporative Lagoon

Area: Wastewater Systems

Project Title: Decommissioning

Service Description & Benefits

Environmental Services is budgeting for the preliminary work, desludging, and decommissioning of the old Grovedale Evaporative Lagoon.

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	\$1,280,000.00
Total Funding	\$1,280,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Grovedale Evaporative Lagoon Decommissioning Preliminary Work - 2017	\$30,000.00
• Grovedale Evaporative Lagoon Decommissioning Construction - 2018	\$1,250,000.00
Total Cost:	\$1,280,000.00

Schedule

Design Start: 2017

Design End: 2018

Project Start: 2017

Project End: 2018



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: WW18001

Environmental Services,

Area: Wastewater Systems

Project Title: Sturgeon Heights Lagoon Expansion

Service Description & Benefits

Environmental Services is budgeting for the upgrade and potential expansion of the Sturgeon Heights Wastewater Treatment Lagoon.

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	\$900,000.00
Total Funding	\$900,000.00

Costs:

Type of Cost:

Sturgeon Heights Lagoon Expansion

	<u>Dollar Amount:</u>
	\$900,000.00
Total Cost:	\$900,000.00

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



Operations



OPERATIONS							
Job ID and Description			2015 C/O	2016	2017	2018	Total
VEHICLE FLEET							
OP15004	Pick Up Truck 3/4 Ton Crew Cab	A106	\$50,000	\$50,000			\$50,000
OP16001	Pick Up Truck 3/4 Ton Crew Cab 4x4	A119		\$50,000			\$50,000
OP16002	Pick Up Truck 1 Ton Crew Cab**	A76		\$65,000			\$65,000
OP17002	Pick UP Truck 3/4 Ton Crew Cab 4x4	A126			\$55,000		\$55,000
OP18001	Pick Up Truck 3/4 Ton Extended Cab	A90				\$55,000	\$55,000
OP18002	Pick Up Truck 3/4 Ton (Facilities)	A88				\$55,000	\$55,000
OP18003	Pick Up Truck 3/4 Ton Crew Cab 4x4	A113				\$55,000	\$55,000
Sub Total Vehicles			\$50,000	\$165,000	\$55,000	\$165,000	\$385,000
EQUIPMENT FLEET							
OP15013	Brush Chipper	C2	\$44,000	\$55,000			\$55,000
OP15019	Backhoe	L9	\$139,000	\$145,000			\$145,000
OP16003	Plow Truck	A104		\$299,000			\$299,000
OP16004	Mower with Rottary Cutter	M16		\$30,000			\$30,000
OP16005	Road Sweeper	new		\$185,000			\$185,000
OP16006	JCB tractor/backhoe	new		\$145,000			\$145,000
OP16007	Skid Steer	new		\$130,000			\$130,000
OP17003	Trailer 25' Gooseneck	T62			\$20,000		\$20,000
OP17010	Loader (Grovedale)	L7			\$269,000		\$269,000
OP17011	Loader (Valleyview)	L8			\$269,000		\$269,000
OP17012	Mower with Rottary Cutter	M19			\$30,000		\$30,000
OP17013	Mower with Rottary Cutter	M20			\$30,000		\$30,000
OP18004	Pony Pup 17' Trailer	T64				\$49,000	\$49,000
OP18005	Pintle Hitch Trailer	T65				\$40,000	\$40,000
OP18006	Mower with Rottary Cutter	M17				\$30,000	\$30,000
OP18007	Mower with Rottary Cutter	M18				\$30,000	\$30,000
OP18008	Trailer	T66				\$50,000	\$50,000
Sub Total Equipment			\$183,000	\$989,000	\$618,000	\$199,000	\$1,806,000
TOTAL OPERATIONS VEHICLES & EQUIPMENT			\$233,000	\$1,154,000	\$673,000	\$364,000	\$2,191,000



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP15004, OP16001, OP16002

Area: Operations

Project Title: Pick-up Trucks 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. The replacement for A106 was not purchased, because of the low mileage it did not meet policy.

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:

	<u>Dollar Amount:</u>
• Pick-up truck 3/4 ton crew cab Unit A106 - 2015 Carry over	\$50,000.00
• Pick-up truck 3/4 ton crew cab Unit A119	\$50,000.00
• Pick-up truck 1 ton crew cab Unit A76	\$65,000.00
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: OP17002

Area: Operations

Project Title: Pick-up Truck 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.

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	\$110,000.00
Total Funding	\$110,000.00

Costs:

Type of Cost:

- Pick-up truck, 4x4, crew cab, to replace Unit A126

	<u>Dollar Amount:</u>
	\$55,000.00
Total Cost:	\$55,000.00

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure and Planning

Job ID: OP18001, OP18002 & OP18003

Area: Operations

Project Title: Pick-up Truck Replacement - 3 units

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 kilometers.

Council Strategy/Goal

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

Goals: 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:

- Pick-up truck 3/4 ton crew cab Unit A113
- Spare pick-up truck 3/4 ton crew cab Unit A88
- Spare pick-up truck 3/4 ton crew cab Unit A90

	<u>Dollar Amount:</u>
	\$55,000.00
	\$55,000.00
	\$55,000.00
Total Cost:	\$165,000.00

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



Operations Capital Projects - Equipment



Job ID: OP15013

Project Title: *Brush Bandit 200 Chipper*

Service Description & Benefits

Purchase of a brush bandit 200 chipper to replace Unit C2. Policy on this particular unit is based on condition. A replacement was not purchased in 2015 because of the condition.

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	\$44,000.00
Utility Revenue	
Tax Revenue	\$11,000.00
Total Funding	\$55,000.00

Costs:

Type of Cost:

Dollar Amount:

- **Brush Bandit 200 Chipper will replace C2 - 2015 carryover**
- New funding in 2016

Total Cost:	\$55,000.00
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Schedule

Design End: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure and Planning

Job ID: OP15019

Area: Operations

Project Title: Tractor/backhoe Replacement

Service Description & Benefits

To purchase one tractor/backhoe to replace an existing unit. According to Greenview policy, tractor/backhoes are replaced every 5 years or 5,000 hours. A replacement was not purchased in 2015 because backhoe did not meet the criteria for replacement.

Council Strategy/Goal

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

Goals: 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	\$139,000.00
Utility Revenue	
Tax Revenue	\$6,000.00
Total Funding	\$145,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Tractor/backhoe - Replacing L9 - 2015 carryover	\$139,000.00
• New Funding in 2016	\$6,000.00
Total Cost:	\$145,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP16003

Area: Operations

Project Title: Plow Truck Replacement

Service Description & Benefits

Purchase of one plow truck to replace unit A104. According to policy this unit is to be replaced every 10 years or 300,000 kms. At present it has 241,000 kms and is a 2010 model. Operations would like to keep this unit for a spare. Last winter season there were times when both a grader and a snow plow were in the shop at the same time diminishing service to the Valleyview area. If this could be an option it would keep the ratepayers happy and keep operations going on an expected schedule.

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	\$299,000.00
Total Funding	\$299,000.00

Costs:

Type of Cost:

- Plow truck to replace Unit A104

	<u>Dollar Amount:</u>
	\$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: <u>Infrastructure & Planning</u>	Job ID: <u>OP16004</u>
Area: <u>Operations</u>	Project Title: <u>Mower with Rotary Cutter Replacement (Unit M16)</u>

Service Description & Benefits

To purchase a mower with rotary cutter 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$30,000.00
Utility Revenue	
Tax Revenue	
Total Funding	\$30,000.00

Costs:

Type of Cost:

- Mower with Rotary Cutter to replace Unit M16

	<u>Dollar Amount:</u>
	\$30,000.00

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

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 and Planning

Job ID: OP16005

Area: Operations

Project Title: Road Sweeper

Service Description & Benefits

This new unit is required by Operations and will be utilized in the sweeping and collecting of sand/dust in the hamlets, sub-divisions and parking areas in our buildings and facilities. This would eliminate the renting of a similar piece of equipment from a contractor and the complaints about dust when we use our loader and sweeper to do the same function.

Council Strategy/Goal

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

Goals: 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	\$185,000.00
Total Funding	\$185,000.00

Costs:

Type of Cost:

- New Road Sweeper

	<u>Dollar Amount:</u>
	\$185,000.00
Total Cost:	\$185,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure and Planning

Job ID: OP16006

Area: Operations

Project Title: Tractor/ Backhoe

Service Description & Benefits

As Greenview's level of service is constantly being challenged the need for additional equipment , to better meet the ratepayers expectations, continues. Currently we have one tractor/backhoe servicing the Grande Cache, Grovedale, DeBolt and Puskwaskau areas. On certain occasions, during the run of a year, the need for this unit is required in different locations at the same time. Whether these are flooding, snow clearing or gravel loading issues delays are noticed by the rate payers giving Greenview a poor review. Not only does this have a negative effect on Greenview but the delays themselves can also cause damage to our infrastructure as well as damage to private property. Another factor to take into consideration is travel time. With one machine located in DeBolt and the other in Grovedale this would save a considerable amount of time and money.

Council Strategy/Goal

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

Goals: 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	\$145,000.00
Total Funding	\$145,000.00

Costs:

Type of Cost:

- New Tractor/backhoe

	<u>Dollar Amount:</u>
	\$145,000.00
Total Cost:	\$145,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure and Planning

Job ID: OP16007

Area: Operations

Project Title: Skid steer

Service Description & Benefits

On numerous occasions the Grovedale shop has required the use of a skid steer which presently has to come from Valleyview. With the versatility of this particular piece of equipment, the diversity of the work that can be done with it and the increasing infrastructure in this area, this would make an economical and viable addition to the Grovedale fleet. Duties that the skid steer would be suitable for would be rock removal on slopes prior to mowing, clean-up after culvert installations, snow clearing in tight or smaller areas, spreading gravel in confined spaces, minor ditch clean-up, loading and unloading freight and numerous other duties.

Council Strategy/Goal

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

Goals: 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	\$130,000.00
Total Funding	\$130,000.00

Costs:

Type of Cost:

- New Skid Steer

	<u>Dollar Amount:</u>
	\$130,000.00
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: OP17003

Area: Operations

Project Title: Trailer Replacement (1 Unit)

Service Description & Benefits

Purchase of 1-25' gooseneck trailer to replace Unit T62. There is no policy regarding these trailers.

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:

- Trailer to replace Unit T62

	<u>Dollar Amount:</u>
	\$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: 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$538,000.00
Total Funding	\$538,000.00

Costs:

Type of Cost:

- Loader to replace Unit L7 (Grovedale)
- Loader to replace Unit L8 (Valleyview)

	<u>Dollar Amount:</u>
	\$269,000.00
	\$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 and 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$60,000.00
Total Funding	\$60,000.00

Costs:

Type of Cost:

- Mower to replace Unit M19
- Mower to replace Unit M20

	<u>Dollar Amount:</u>
	\$30,000.00
	\$30,000.00
Total Cost:	\$60,000.00

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure and Planning

Job ID: OP18004

Area: Operations

Project Title: Pony Pup 17' Trailer Replacement

Description & Benefits

Replacement of a pony pup 17' trailer according to Policy 4006 that sets forth guidelines for replacing equipment (heavy duty vehicles) every 10 years or 300,000 kilometers.

Council Strategy/Goal

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

Goals: 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	\$49,000.00
Total Funding	\$49,000.00

Costs:

Type of Cost:

- To replace Unit T64

	<u>Dollar Amount:</u>
	\$49,000.00
Total Cost:	\$49,000.00

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure and Planning

Job ID: OP18005

Area: Operations

Project Title: Pintle Hitch Trailer Replacement

Description & Benefits

To purchase a pintle hitch trailer to replace the existing unit. According to Policy 4006 heavy duty vehicles are replaced every 10 years or 300,000 kilometers.

Council Strategy/Goal

Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well defined initiatives and planning. Goals: 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	\$40,000.00
Total Funding	\$40,000.00

Costs:

Type of Cost:

- To replace Unit T65

	<u>Dollar Amount:</u>
	\$40,000.00
Total Cost:	\$40,000.00

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP18006 & OP18007

Area: Operations

Project Title: Mowers with Rotary Cutter Replacement (2 Units)

Description & Benefits

Purchase of 2 mowers with rotary cutter to replace units M17 and M18.

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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$60,000.00
Total Funding	\$60,000.00

Costs:

Type of Cost:

- Mower with Rotary Cutter to replace Unit M17
- Mower with Rotary Cutter to replace Unit M18

	<u>Dollar Amount:</u>
	\$30,000.00
	\$30,000.00
Total Cost:	\$60,000.00

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: OP18008

Area: Operations

Project Title: Trailer Replacement (1 Unit)

Service Description & Benefits

Purchase of one trailer to replace Unit T66. No policy regarding this Unit.

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	\$50,000.00
Total Funding	\$50,000.00

Costs:

Type of Cost:

- Trailer to replace Unit T66

	<u>Dollar Amount:</u>
	\$50,000.00
Total Cost:	\$50,000.00

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



Facilities Maintenance



FACILITIES MAINTENANCE					
Job ID and Description	2015 C/O	2016	2017	2018	Total
ADMINISTRATION					
FM15002 Administration Building Expansion	\$200,000	\$200,000			\$200,000
FM15019 Generator and Transfer Switch for Valleyview Fire Hall	\$97,909	\$97,909			\$97,909
FM15021 Sunset House Hall Repairs	\$18,473	\$68,473			\$68,473
FM16001 FSO - Generator/ Transfer Switch [*]	\$10,000	\$10,000			\$10,000
FM16002 Broom for John Deere Tractor 1025R		\$6,500			\$6,500
FM16003 Truck replacements Unit 108,109,116 & 121		\$200,000			\$200,000
FM16004 FSO - Replace Furnace #2 and Hot Water Tank		\$16,000			\$16,000
FM16005 OPS - Furnace and Hot Water Tank		\$14,000			\$14,000
FM16006 OPS - Front & back paving of parking lots and 2 aprons at sand & salt shed		\$225,000			\$225,000
FM16007 OPS - Install south east and south west yard lights and pedestals		\$33,000			\$33,000
FM16008 OPS - Fencing south parking lot		\$40,000			\$40,000
FM16009 Grande Cache Office - Install AC unit		\$38,000			\$38,000
FM16010 Card reader installation		\$130,000			\$130,000
FM16011 OPS - Truck exhaust ventilator system		\$20,000			\$20,000
FM16012 Replacement of John Deere X300 Unit T14 with a John Deere zero turn Z445		\$10,000			\$10,000
FM16013 FSO - Heat existing facilities building located behind FSO		\$18,000			\$18,000
FM16014 FSO & OPS Security camera replacement		\$26,000			\$26,000
FM16015 Exhaust ventilation for sand & salt shed in Grovedale and Valleyview		\$70,000			\$70,000
FM17001 Grande Cache Office - Pave parking area and add shelter roof			\$175,000		\$175,000
FM17002 FSO - Transformer Upgrade 2015 C/O	\$125,000		\$140,000		\$140,000
FM17004 OPS - Boiler Replacement			\$35,000		\$35,000
FM17005 Grovedale - Sign Shed Upgrade			\$20,000		\$20,000
FM17007 Security Cameras - 7 Water Points			\$48,000		\$48,000
FM17009 Grovedale - Shop B (old) - Truck exhaust ventilator system			\$14,000		\$14,000
FM18001 ADMIN - Install Humidifier				\$75,000	\$75,000
FM18002 FSO - Makeup Air Unit (MUA) Installation				\$42,000	\$42,000
FM18003 FSO - Replace 2 overhead doors and operators				\$22,000	\$22,000
FM18004 Grovedale - Pavement from shop to sand and salt shed				\$250,000	\$250,000
FM18005 FSO - Pave west parking lot (ask VV)				\$100,000	\$100,000
FM18006 FSO - Paint exterior of building				\$100,000	\$100,000
FM18007 Replacement of zero turn John Deere Z655 mower #2 and trailer				\$16,000	\$16,000
Sub Total Administration	\$451,382	\$1,222,882	\$432,000	\$605,000	\$2,259,882
FIRE HALLS					
FM17008 DeBolt Old Fire Hall Renovations			\$152,000		\$152,000
Sub Total Fire Halls			\$152,000		\$152,000
TOTAL FACILITIES	\$451,382	\$1,222,882	\$584,000	\$605,000	\$2,411,882



GREENVIEW CAPITAL PROJECT FORM

Department: <u>Infrastructure & Planning</u>	Job ID: <u>FM15002</u>
Area: <u>Facilities Maintenance</u>	Project Title: <u>Greenview Building Viability Assessments and Reports</u>

Service Description & Benefits

Facilities Maintenance is proposing to carry over funds to have the administration building preliminary work completed in 2016. This includes an assessment of the Greenview 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:

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

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Greenview building viability assessments and reports 2015 carryover	\$200,000.00
Total Cost:	\$200,000.00

Schedule

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



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM15019

Area: Facilities Maintenance

Project Title: Valleyview Fire Hall Generator and Transfer Switch

Project 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 used as backup to the FCSS building. The cost also includes 2 transfer switches for FCSS and one for the fire hall along with completed 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$97,909.42
Utility Revenue	
Tax Revenue	
Total Funding	\$97,909.42

Costs:

Type of Cost:

- Valleyview Fire Hall Generator and Transfer Switch - 2015 Carry over funding.

	<u>Dollar Amount:</u>
	\$97,909.42
Total Cost:	\$97,909.42

Schedule

Design Start: 2016

Design End: _____

Project Start: 2016

Project End: _____



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM15021

Area: Facilities Maintenance

Project Title: Sunset House Hall - Repairs

Project Description & Benefits

Greenview purchased the Sunset House School from Northern Gateway Public School in 2011. Greenview and the Sunset House Community Hall Society entered into a lease agreement whereby the Sunset House Community Hall Society would operate the facility with Greenview providing special grants for capital maintenance upon Council approval. The Community Society has applied for a grant in 2016 to replace two furnaces, but upon Greenview Facility Maintenance Supervisor's inspection it was determined that five out of the existing nine furnaces will need to be replaced as well as wiring and other facility deficiencies. The total cost of the repair from the quotes obtained is approximately \$89,000.00. In 2016 Facilities Maintenance is proposing to replace 4 of the 9 furnaces and 1 hot water tank at the Sunset House Hall. These furnaces will be equipped with Wi-Fi in order to monitor the heating system and will complete the Sunset House Hall upgrade.

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	\$18,473.00
Utility Revenue	
Tax Revenue	\$50,000.00
Total Funding	\$68,473.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Sunset House Hall Repairs 2015 carryover	\$18,473.00
• Sunset House Hall Repairs additional funding for 2016	\$50,000.00
Total Cost:	\$68,473.00

Schedule

Design Start: 2015

Design End: 2016

Project Start: 2015

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM16001

Area: Facilities Maintenance

Project Title: FSO - Generator and Transfer Switch

Service Description & Benefits

Facilities Maintenance is proposing 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. The benefit of this is to be operational with phone services, communication and heat during a power bump due to weather.

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	\$10,000.00
Utility Revenue	
Tax Revenue	
Total Funding	\$10,000.00

Costs:

Type of Cost:

- *FSO - Generator and Transfer Switch 2015 carryover*

	<u>Dollar Amount:</u>
	\$10,000.00
Total Cost:	\$10,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM16002

Area: Facility Maintenance

Project Title: Broom for John Deere Tractor 1025R

Service Description & Benefits

Facilities Maintenance is proposing the purchase of 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$6,500.00
Total Funding	\$6,500.00

Costs:

Type of Cost:

- Broom attachment for Unit 1025R

	<u>Dollar Amount:</u>
	\$6,500.00
Total Cost:	\$6,500.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM16003

Area: Facilities Maintenance

Project Title: 121

Truck replacements Unit 108,109,116 &

Service Description & Benefits

Facilities Maintenance is proposing to replace 4 trucks [units A108, 109, 116 & 121] because they are 5 years old.

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:

- Truck replacements Unit 108,109,116 & 121

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

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM16004

Area: Facilities Maintenance

Project Title: FSO - Replace Furnace #2 and Hot Water Tank

Service Description & Benefits

Facilities Maintenance is proposing to replace Furnace #2 located in the FSO Shop with 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$16,000.00
Total Funding	\$16,000.00

Costs:

Type of Cost:

- 2016 Funding - FSO - Replace Furnace #2 and Hot Water Tank

	<u>Dollar Amount:</u>
	\$16,000.00
Total Cost:	\$16,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM16005

Area: Facilities Maintenance

Project Title: OPS - Furnace and Hot Water Tank Replacement

Service Description & Benefits

Facilities Maintenance is proposing to replace furnace located in the OPS Shop to a high efficient furnace system, including electrical and Wi-Fi thermostat installation and high efficient hot water tank. 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$14,000.00
Total Funding	\$14,000.00

Costs:

Type of Cost:

- Replacement of furnace and hot water tank

	<u>Dollar Amount:</u>
	\$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: Infrastructure & Planning

Job ID: FM16006

OPS - Front and back paving of parking lots and 2 aprons at the sand and salt

Area: Facilities Maintenance

Project Title: shed

Service Description & Benefits

Facilities Maintenance is proposing to have the south side and north parking lot of the operations building paved, which will reduce gravel maintenance and tie in the Administration building parking lot pavement. Also requesting to pave 2 aprons at the sand and salt located at the FSO yard.

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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$225,000.00
Total Funding	\$225,000.00

Costs:

Type of Cost:

- OPS - Front and back paving of parking lots and 2 aprons at the sand and salt shed

	<u>Dollar Amount:</u>
	\$225,000.00
Total Cost:	\$225,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM16007

Area: Facilities Maintenance

Project Title: OPS - Install south east and south west
yard lights and pedestals

Service Description & Benefits

Facilities Maintenance is proposing to install pedestals on the east side of the parking lot on the south side. This is to ensure Greenview employees are able to plug in vehicles in the winter time.

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	\$33,000.00
Total Funding	\$33,000.00

Costs:

Type of Cost:

- OPS - Install south east and south west yard lights and pedestals

	<u>Dollar Amount:</u>
	\$33,000.00
Total Cost:	\$33,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM16008

Area: Facilities Maintenance

Project Title: OPS-Fencing south parking lot

Service Description & Benefits

Facilities Maintenance is proposing to fence Operations south parking area to maintain security in the area for Greenview employees, who park Greenview and personal vehicles.

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	\$40,000.00
Total Funding	\$40,000.00

Costs:

Type of Cost:

- 2016 Funding - OPS - Fencing south parking lot

	<u>Dollar Amount:</u>
	\$40,000.00
Total Cost:	\$40,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM16009

Area: Facilities Maintenance

Project Title: Grande Cache Office - Install AC unit

Service Description & Benefits

Facilities Maintenance is proposing to install an AC top unit in the Grande Cache hall to provide AC for the summer rental and community event.

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	\$38,000.00
Total Funding	\$38,000.00

Costs:

Type of Cost:

- 2016 Funding - Grande Cache Office - Install AC unit (Eagles nest)

	<u>Dollar Amount:</u>
	\$38,000.00
Total Cost:	\$38,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM16010

Area: Facilities Maintenance

Project Title: Card Reader Installation

Service Description & Benefits

Facilities Maintenance is proposing to install card readers at the Grovedale shop A & B, Field Services Office, Operations and Grande Cache. This is to increase the security of the offices at all locations. This is also to provide quicker access for the employees within Greenview. The computer that will be programming the cards for the new employees and existing employees will be located in the Administration server room which IT will program. This will eliminate multiple keys for locations that can be programmed on one card for multiple 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$130,000.00
Total Funding	\$130,000.00

Costs:

Type of Cost:

- 2016 Funding - Card reader installation

	<u>Dollar Amount:</u>
	\$130,000.00
Total Cost:	\$130,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM16011

Area: Facilities Maintenance

Project Title: OPS - Truck Exhaust Ventilator System

Service Description & Benefits

Facilities Maintenance is proposing the install a truck exhaust ventilator system in the operations shop for safety. During the maintenance and repairs of Greenview fleet equipment this ventilation system would be vented to the outdoors during the winter time eliminating the loss of heat and costs when having to open the overhead door for the ventilation and safety of Greenview 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:

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

Costs:

Type of Cost:

- 2016 Funding - OPS - Truck exhaust ventilator system

	<u>Dollar Amount:</u>
	\$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: Infrastructure & Planning

Job ID: FM16012

Area: Facilities Maintenance

Project Title: Replacement of John Deere X300 unit
T14 with a John Deere zero turn Z445

Service Description & Benefits

Facilities Maintenance is proposing to replace the 2011 X300 ride-on lawn mower with a 2015 Zero Turn Z445 lawn mower with a 54" mower deck. This was originally approved in the 2015 budget for 2017 but facilities maintenance is in need of the replacement in 2016. This mower will provide efficient times in completing daily tasks in the summer 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:

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

Costs:

Type of Cost:

- Replacement of John Deere X300 unit T14 with a John Deere zero turn Z445

	<u>Dollar Amount:</u>
	\$10,000.00
Total Cost:	\$10,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM16013

Area: Facilities Maintenance

Project Title: FSO - Heat existing facilities building
located behind FSO

Service Description & Benefits

Facilities Maintenance is proposing to install heat in the existing facilities storage shed located behind the FSO building in front of the south fence line. Facilities Maintenance will have to install a gas line to this building to have overhead heater installed. This improvement is for winter use to park tractors in the winter for the use of snow removal at easy access.

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	\$18,000.00
Total Funding	\$18,000.00

Costs:

Type of Cost:

- 2016 Funding - FSO - Heat existing facilities building located behind FSO.

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

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM16014

Area: Facilities Maintenance

Project Title: FSO & OPS Security Camera Replacement

Service Description & Benefits

Facilities Maintenance is proposing to replace the security cameras located at the Operations and FSO buildings. The system is 14 years old and is in need of an upgrade. This is to increase the security and hopefully reduce the vandalism and break-ins. There will be wireless monitoring located at the sand and salt shed to monitor the seasonal vehicles and operations equipment that are parked in this 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	
Utility Revenue	
Tax Revenue	\$26,000.00
Total Funding	\$26,000.00

Costs:

Type of Cost:

- FSO & OPS Security camera replacement

	<u>Dollar Amount:</u>
	\$26,000.00
Total Cost:	\$26,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM16015

Area: Facilities Maintenance

Project Title: Exhaust Ventilation for Sand & Salt Shed
in Grovedale and Valleyview

Description & Benefits

Facilities maintenance is proposing to install an exhaust ventilation system in the Valleyview and Grovedale sand and salt sheds. The process of the sand and salt mixing is high in dust and is a safety issue for 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$70,000.00
Total Funding	\$70,000.00

Costs:

Type of Cost:

- Exhaust Ventilation for Sand & Salt Shed in Grovedale and Valleyview

	<u>Dollar Amount:</u>
	\$70,000.00
Total Cost:	\$70,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM17001

Area: Facilities Maintenance

Project Title: Grande Cache Office - Pave parking area and add shelter roof

Service Description & Benefits

Facilities Maintenance is proposing 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.

PREVIOUSLY Concrete Pad and Shelter Roof for GC office

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	\$175,000.00
Total Funding	\$175,000.00

Costs:

Type of Cost:

- Grande Cache Office - Pave parking area and add shelter roof

	<u>Dollar Amount:</u>
	\$175,000.00
Total Cost:	\$175,000.00

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning **Job ID:** FM17002

Area: Facilities Maintenance **Project Title:** FSO - Transformer Upgrade

Service Description & Benefits

Facilities Maintenance is proposing 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. This upgrade will be reviewed in conjunction with the 2016 building assessment.

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	\$125,000.00
Utility Revenue	
Tax Revenue	\$15,000.00
Total Funding	\$140,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• 2014 carryover - Transformer for FSO	\$125,000.00
• Transformer upgrade for FSO	\$15,000.00
Total Cost:	\$140,000.00

Schedule

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

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



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM17004

Area: Facilities Maintenance

Project Title: OPS - Boiler Replacement

Service Description & Benefits

Facilities Maintenance Department is proposing to replace the boiler at the OPS for in floor 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:

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

Costs:

Type of Cost:

- OPS - Boiler Replacement

	<u>Dollar Amount:</u>
	\$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: FM17005

Area: Facilities Maintenance

Project Title: Grovedale - Sign Shed Upgrade

Service Description & Benefits

Facilities Maintenance is proposing 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:

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

Costs:

Type of Cost:

- Grovedale - Sign Shed Upgrade

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

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM17007

Area: Facilities Maintenance

Project Title: Security Cameras - 7 Water points

Service Description & Benefits

Facilities Maintenance is requesting to install security cameras at seven (7) water points. Locations include Little Smoky, Sunset House, Sweathouse, New Fish Creek, DeBolt, Ridgevalley and Crooked Creek.

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	\$48,000.00
Total Funding	\$48,000.00

Costs:

Type of Cost:

Security Cameras - 7 Water points

	<u>Dollar Amount:</u>
	\$48,000.00
Total Cost:	\$48,000.00

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM17008

Area: Facilities Maintenance

Project Title: Old DeBolt Fire Hall Renovations

Service Description & Benefits

Facilities Maintenance is proposing to renovate the old DeBolt Fire Hall for the environmental services department. This would include the addition of 3 offices and a reception area and upgrading washrooms, furnace and hot water tank, including electrical hardware and data outlets. The furnace will be a roof top unit, which is included with AC. The hot water tank will be installed next to the hotsy in the wash bay to make room in the office area to make that the copy room and for supplies. This will include 4 security cameras.

This project will be reassessed in conjunction with the Building Assessment scheduled in 2016. **MOVED TO 2017**

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	\$152,000.00
Total Funding	\$152,000.00

Costs:

Type of Cost:

- Old DeBolt Fire hall renovations

	<u>Dollar Amount:</u>
	\$152,000.00
Total Cost:	\$152,000.00

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM17009

Area: Facilities Maintenance

Project Title: Grovedale - Shop B (old shop) - Truck Exhaust Ventilator System

Service Description & Benefits

Facilities Maintenance is proposing to install a truck exhaust ventilator system in the Grovedale Shop B (old Grovedale shop) for safety. During the maintenance and repairs of Greenview fleet equipment this ventilation system would be vented to the outdoors during the winter time eliminating the loss of heat and costs when having to open the overhead door for the ventilation and safety of Greenview employees. If Greenview was to utilize the Grovedale Shop B for truck repairs the current exhaust system does not meet code, if the space is utilized just for storage no ventilation upgrades would be necessary.

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	\$14,000.00
Total Funding	\$14,000.00

Costs:

Type of Cost:

- Grovedale - Shop B (old shop) - Truck exhaust ventilator system

	<u>Dollar Amount:</u>
	\$14,000.00
Total Cost:	\$14,000.00

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM18001

Area: Facilities Maintenance

Project Title: Administration Building - Humidifier

Service Description & Benefits

Facilities Maintenance is proposing to install a humidifier in the administration building due to humidity levels are very low. To eliminate each individual humidifiers being purchased it is ran throughout the whole 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$75,000.00
Total Funding	\$75,000.00

Costs:

Type of Cost:

- Administration Building - Humidifier

	<u>Dollar Amount:</u>
	\$75,000.00
Total Cost:	\$75,000.00

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM18002

Area: Facilities Maintenance

Project Title: FSO - Makeup Air Unit (MUA) Installation

Service Description & Benefits

Facilities Maintenance is proposing to install a make-up air unit as the facility now has an exhaust fan. This is to upgrade the existing system that is outdated.

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	\$42,000.00
Total Funding	\$42,000.00

Costs:

Type of Cost:

- FSO - Makeup Air Unit (MUA) Installation

	<u>Dollar Amount:</u>
	\$42,000.00
Total Cost:	\$42,000.00

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Infrastructure & Planning

Job ID: FM18003

Area: Facilities Maintenance

Project Title: FSO - Replace 2 overhead doors and operators

Service Description & Benefits

Facilities Maintenance is proposing to replace two (2) overhead shop doors to increase the lighting in the shop. These overhead doors are polycarbonate panels that are lightweight with minimum stress on hardware. This also has a bottom aluminum panel, with high impact-resistant and can withstand long-term exposure to extreme elements such as sun, wind, rain and snow without cracking or splitting.

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	\$22,000.00
Total Funding	\$22,000.00

Costs:

Type of Cost:

- Replace 2 overhead doors and operators located on the east side of shop

	<u>Dollar Amount:</u>
	\$22,000.00
Total Cost:	\$22,000.00

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM18004

Area: Facilities Maintenance

Project Title: Grovedale - Pavement from shop to the sand and salt shed

Service Description & Benefits

Facilities Maintenance is proposing to pave the Grovedale shop parking and working area from sand and salt shed to Grovedale shops A and B. Aprons for the sand and salt shed are also included. Project will be considered with future paving projects in Grovedale.

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:

- Grovedale - Pavement from shop to the sand and salt shed

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

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM18005

Area: Facilities Maintenance

Project Title: FSO - Paving of west parking lot

Service Description & Benefits

Facilities Maintenance is proposing to pave the west parking lot of the Field Services Office area. This will improve the snow removal, maintenance time and costs for Greenview and eliminate the mud and gravel being tracked into the shop from the vehicles that are coming in for maintenance and repairs. Administration will continue talks with the Town of Valleyview to attempt to schedule additional work to their paving project.

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:

- FSO - Paving of west parking lot

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

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM18006

Area: Facility Maintenance

Project Title: FSO - Paint exterior of building

Service Description & Benefits

Facilities Maintenance is proposing to paint the exterior of the FSO building due to the fading of the building and when replacing some of the clad the color could not be matched due to the fading.

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:

- FSO - Paint exterior of building

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

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning

Job ID: FM18007

Area: Facility Maintenance

*Replacement of zero trun John Deere
Z655 mower #2 and trailer*

Service Description & Benefits

Facilities Maintenance is proposing to replace the John Deere Z655 mower and trailer as the mower will be 5 years old and replacement timeline is now 5 years.

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:

- Replacement of zero trun John Deere Z655 mower #2 and trailer

	<u>Dollar Amount:</u>
	\$16,000.00
Total Cost:	\$16,000.00

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



Community Services



Economic Development



COMMUNITY SERVICES				
Job ID and Description	2016	2017	2018	Total
ECONOMIC DEVELOPMENT				
ED16001 Grovedale Sign	\$220,000			\$220,000
Economic Development Vehicle Replacement	\$5,000	\$5,000	\$5,000	\$15,000
ED17001 Economic Development Projects		\$95,000	\$200,000	\$295,000
ED17002 Way Finding Signs		\$50,000		
ED17003 Banner Signs		\$55,000		\$55,000
Total Economic Development	\$225,000	\$205,000	\$205,000	\$635,000



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services **Job ID:** ED16001

Area: Economic Development **Project Title:** Grovedale Electronic Community Sign

Service Description & Benefits

Administration is recommending to install an electronic community sign in Grovedale that will communicate to the public, community events, recreation opportunities and other Greenview messaging. It is recommended that the stakeholders are consulted for their input regarding the location. A policy will have to be established as to the applicable standard usage procedures for the sign. The size dimensions for the sign will be 15ft. x 15ft. with high resolution color screen and imaging. The software application will be operated by administration and the software application is easily integrated into our existing systems and in result updates to data feeds are easy to manage from an assigned computer desktop.

Council Strategy/Goal

4. Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

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	\$220,000.00
Total Funding	\$220,000.00

Costs:

Type of Cost:

- Request for quote for digital sign company to design and construct electronic sign.

	<u>Dollar Amount:</u>
	\$220,000.00
Total Cost:	\$220,000.00

Schedule

Design Start: 2016 **Design End:** _____

Project Start: 2016 **Project End:** _____



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services **Job ID:** _____

Area: Economic Development **Project Title:** Vehicle Replacement

Service Description & Benefits

Administration is recommending to budget funds annually in the amount of \$5,000.00 to prepare for the future replacement of the Economic Development Vehicle. Funds budgeted annually ensures that adequate funds are available at the specific time when the replacement vehicle is required.

Council Strategy/Goal

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

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

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:

	<u>Dollar Amount:</u>
• 2016 Vehicle Replacement Budget	\$5,000.00
• 2017 Vehicle Replacement Budget - \$5,000.00	
• 2018 Vehicle Replacement Budget - \$5,000.00	
• 2019 Vehicle Replacement Budget - \$5,000.00	
• 2020 Vehicle Replacement Budget - \$5,000.00	
• 2021 Vehicle Replacement Budget - \$5,000.00	
• 2022 Vehicle Replacement Budget - \$5,000.00	
• 2023 Vehicle Replacement Budget - \$5,000.00	
• 2024 Vehicle Replacement Budget - \$5,000.00	
• 2025 Vehicle Replacement Budget - \$5,000.00	
Total Cost:	\$5,000.00

Schedule

Design Start: 2016 **Design End:** _____

Project Start: 2016 **Project End:** _____



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: ED17001

Area: Economic Development

Project Title: Economic Development Projects

Service Description & Benefits

Administration is proposing economic development strategies to commence when the Valleyview Recreation Facility is completed. Facility events, placeholder attraction, business tradeshow and agri-food programs may be facilitated at this facility.

Council Strategy/Goal

4. Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

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	\$95,000.00
Total Funding	\$95,000.00

Costs:

Type of Cost:

- 2017 Economic Development Projects

	<u>Dollar Amount:</u>
	\$95,000.00
Total Cost:	\$95,000.00

Schedule

Design Start: 2017

Design End: _____

Project Start: 2017

Project End: _____



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: ED17002

Area: Economic Development

Project Title: Signage - Wayfinding Signage

Service Description & Benefits

Administration is recommending to install way-finding signs that illustrate and promote tourism destinations that are located within Greenview. Wayfinding signs serve the purpose of a visually directional guide. The signs would be most beneficial in tourism asset locations, such as DeBolt and Grovedale that have a higher concentration of population established within Greenview.

Council Strategy/Goal

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

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

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$50,000.00
Total Funding	\$50,000.00

Costs:

Type of Cost:

- Wayfinding Signage

	<u>Dollar Amount:</u>
	\$50,000.00
Total Cost:	\$50,000.00

Schedule

Design Start: 2017

Design End: _____

Project Start: 2017

Project End: _____



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: ED17003

Area: Economic Development

Project Title: Signage - Banner Signage

Service Description & Benefits

Administration is recommending to install Greenview banner signage to create a visual marketing theme. These signs would portray Greenview's essence in the populated towns and hamlets that are situated along highways. The banners provide a visual impact to draw interest off highway and access points to increase attraction of tourism and visitation. The signs help to identify the areas that encompass Greenview, thereby identifying the area visually on the ground level. Areas proposed for displaying the banner signage is Fox Creek, Valleyview, DeBolt and Sunset House.

Council Strategy/Goal

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

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

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$55,000.00
Total Funding	\$55,000.00

Costs:

Type of Cost:

- 2017 Banner Signs

	<u>Dollar Amount:</u>
	\$55,000.00
Total Cost:	\$55,000.00

Schedule

Design Start: 2017

Design End: _____

Project Start: 2017

Project End: _____



Recreation Enhancement



RECREATION ENHANCEMENT				
Job ID and Description	2016	2017	2018	Total
MULTIPURPOSE FACILITIES				
RE15001 Valleyview Multiplex (80%)	\$16,683,350	\$10,000,000		\$26,683,350
RE16001 Fox Creek Multiplex (50%)	\$7,000,000	\$7,000,000	\$7,000,000	\$21,000,000
Sub Total Multipurpose Facilities	\$23,683,350	\$17,000,000	\$7,000,000	\$47,683,350
RECREATIONAL SITES				
RE16002 Kakwa River Campground Upgrades	\$29,000.00	\$55,000.00	\$220,000.00	\$304,000
RE16003 Southview Campground Upgrades	\$15,000.00	\$21,000.00	\$53,000.00	\$89,000
RE16004 Swan Lake Campground Upgrades	\$27,000.00	\$90,000.00	\$100,000.00	\$217,000
RE16005 Grovedale Fish Pond Upgrades	\$171,000.00	\$250,000.00	\$100,000.00	\$521,000
RE16006 Grande Cache Lake Upgrades	\$58,000.00	\$90,000.00	\$28,000.00	\$176,000
RE16007 Johnson Park Development	\$350,000.00	\$200,000.00	\$200,000.00	\$750,000
RE16008 Small Projects Development	\$150,000	\$150,000	\$150,000	\$450,000
RE17002 Community Walking Trails		\$600,000	\$600,000	\$1,200,000
RE17003 New Development 2017 Project		\$800,000	\$250,000	\$1,050,000
New Development 2018 Project			\$800,000	\$800,000
Sub Total Recreational Facilities	\$800,000	\$2,256,000	\$2,501,000	\$5,557,000
TOTAL COMMUNITY SERVICES	\$24,483,350	\$19,256,000	\$9,501,000	\$53,240,350



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: RE15001

Area: Community Services

Project Title: Valleyview Multiplex

Project Description & Benefits

Greenview and the Town of Valleyview have entered into an agreement to construct a multiplex facility. The total project funds committed are \$36,040,178.00 with Greenview contributing \$29,183,350.00.

The project construction is scheduled to commence in the fall of 2015 with project completion in the summer of 2017, \$2,500,000.00 is the estimated amount of funds to be spent in 2015 with \$16,683,350.00 in 2016 and \$10,000,000.00 in 2017.

Council Strategy/Goal

Strategy 5: 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	\$16,683,350.00
Utility Revenue	
Tax Revenue	
Total Funding	\$16,683,350.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• 2016 Budget	\$16,683,350.00
• 2017 Budget - \$10,000,000	
Total Cost:	\$16,683,350.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: RE16001

Area: Community Services

Project Title: Fox Creek Multiplex

Project Description & Benefits

The Town of Fox Creek is working to construct a multiplex facility, although funding is not secured to date, Greenview will fund 50% of the project. For budget purposes only, Greenview Administration is proposing that Council allocate \$7,000,000.00 per year for 2016, 2017 and 2018.

Council Strategy/Goal

Strategy 5: 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	\$7,000,000.00
Utility Revenue	
Tax Revenue	
Total Funding	\$7,000,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• 2016 Budget	\$7,000,000.00
• 2017 Budget - \$7,000,000	
• 2018 Budget - \$7,000,000	
Total Cost:	\$7,000,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2018



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services **Job ID:** RE16002
Area: Recreation Enhancement **Project Title:** Recreation Facilities Upgrades
Kakwa Recreational Area

Project Description & Benefits

The proposed upgrades to the Southview Provincial Recreation Area are the installation of signage and two 3000L in-ground waste containers in 2016.

The proposed upgrades for 2017 are the expansion of the existing camping loop and development of a second camping loop. For 2018, we propose replacing existing washrooms with a double vault concrete bathroom.

Kakwa has the potential to be a Level 3 Outdoor Recreation Facility in Greenview's Facility Design Standards.

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	\$29,000.00
Total Funding	\$29,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Kakwa Provincial Recreation Area Upgrades 2016	\$29,000.00
• Kakwa Provincial Recreation Area Upgrades 2017-\$55,000	
• Kakwa Provincial Recreation Area Upgrades 2018-\$220,000	
Total Cost:	\$29,000.00

Schedule

Design Start: 2016 **Design End:** 2018
Project Start: 2016 **Project End:** 2018



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services **Job ID:** RE16003
Area: Recreation Enhancement **Project Title:** Recreation Facilities Upgrades
Southview Recreational Area

Project Description & Benefits

The proposed upgrades for 2016 are the installation of signage and a 3000L in ground waste.

For 2017, we proposed developing short walking trails and, for 2018, the installation of viewpoints.

Southview has the potential to be a Level 2 Outdoor Recreation Facility in Greenview's Facility Design Standards.

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	\$15,000.00
Total Funding	\$15,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Southview Recreation Area Upgrades 2016	\$15,000.00
• Southview Recreation Area Upgrades 2017-\$21,000	
• Southview Recreation Area Upgrades 2018-\$53,000	
Total Cost:	\$15,000.00

Schedule

Design Start: 2016 **Design End:** 2018
Project Start: 2016 **Project End:** 2018



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: RE16004

Area: Recreation Enhancement

Recreation Facilities Upgrades
Project Title: Swan Lake

Project Description & Benefits

The 2016 proposed upgrades to Swan Lake are replacement of the existing fish cleaning station with a 3000L in ground collection container and additional recreational signage.

The upgrade proposed for 2017 is the replacement of washrooms with a double vault bathroom facility. The upgrades proposed for 2018 are walking trails along the lake to the south side of the lake and installation of some walk-too tenting pads. For 2019, we propose the installation of 3 floating docks along the trail and on the south side of the lake to enhance shore-based angling opportunities.

Swan Lake is has the potential to be a Level 3 Outdoor Recreation Facility According to Greenview's Design Standards.

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	\$27,000.00
Total Funding	\$27,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Swan Lake Upgrades 2016	\$27,000.00
• Swan Lake Upgrades 2017-\$90,000	
• Swan Lake Upgrades 2018-\$100,000	
• Swan Lake Upgrades 2019-\$75,000	
Total Cost:	\$27,000.00

Schedule

Design Start: 2016

Design End: 2019

Project Start: 2016

Project End: 2019



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services **Job ID:** RE16005
Area: Recreation Enhancement **Project Title:** Recreation Facilities Upgrades
Grovedale Fish Pond

Project Description & Benefits

The 2016 proposed upgrades to the Grovedale Fish Pond is the installation of a 30' X 60' cookhouse/shelter including assets such as charcoal BBQ's and Large 3000L in-ground deep collection containers.

The main upgrade proposed for 2017 is a new playground and expansion of the lease and development of natural walking trails in 2018. The 2019 development plan includes watchable wildlife viewpoints, picnic areas and signage along the walking trails.

The Grovedale Fishpond has the potential to be a Level 3 outdoor recreation facility according to Greenview's Facility Design Standards.

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	\$171,000.00
Total Funding	\$171,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Grovedale Fish Pond Upgrades 2016	\$171,000.00
• Grovedale Fish Pond Upgrades 2017-\$250,000	
• Grovedale Fish Pond Upgrades 2018-\$100,000	
• Grovedale Fish Pond Upgrades 2019-\$75,000	
Total Cost:	\$171,000.00

Schedule

Design Start: 2016 **Design End:** 2019
Project Start: 2016 **Project End:** 2019



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: RE16006

Area: Recreation Enhancement

Project Title: Recreation Facilities Upgrades
Grande Cache Lake

Project Description & Benefits

In 2016 the proposed upgrades to the Grande Cache Lake Day Use Area include removing the old creosote railroad ties and cable currently being used as control barriers and replacing some of them with recycled rubber guardrail posts and chain where necessary. Replacing 4 fire pits and picnic tables, installing on-site signage and replacing the existing wood and barrel floating dock with a 40-foot floating dock. In 2017, we propose replacing the current washrooms with a double vault concrete bathroom building and placing way-finding roadside signage. In 2018, we propose largely potential upgrades to the beach and general landscape and, in 2019, the potential expansion of walking trails.

Based on the average life expectancy of a playground, anywhere from 10 - 20 years, we are proposing its upgrade in 2020.

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	\$58,000.00
Total Funding	\$58,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Grande Cache Lake Upgrades 2016	\$58,000.00
• Grande Cache Lake Upgrades 2017-\$90,000	
• Grande Cache Lake Upgrades 2018-\$28,000	
• Grande Cache Lake Upgrades 2019-\$12,000	
• Grande Cache Lake Upgrades 2020-\$250,000	
Total Cost:	\$58,000.00

Schedule

Design Start: 2016

Design End: 2020

Project Start: 2016

Project End: 2020



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: RE16007

New Recreation Developments

Area: Recreation Enhancement

Project Title: Johnson Park - Phase 1

Project Description & Benefits

Recreation Enhancement is proposing a 7-phase development plan for the Johnson Park that will allow Greenview to monitor site usage, activities and future needs which will provide information for a strategic development plan with a flexible design that can be adapted more naturally to the park's environment. The proposed development phases are shown on page 2. The 7-phase plan seeks the implementation of 4 day use areas, 1 motorized group camping area, 1 group tenting area, 39 motorized stalls, 32 tenting pads, 3.5 kilometers of trails, a 4.5 kilometer road network and 4 parking areas. It is the current intent to establish a long-term, multi-use outdoor recreation facility on the site, with the three main attraction activities being river use, day use and overnight camping. Each of these uses host a variety of specific activities that Greenview Administration wishes to promote to enhance the site.

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	\$350,000.00
Total Funding	\$350,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Johnson Park Phase 1 - 2016	\$350,000.00
• Johnson Park Phase 2 - 2017 - \$200,000	
• Johnson Park Phase 3 - 2018 - \$200,000	
• Johnson Park Phase 4 - 2019 - \$200,000	
• Johnson Park Phase 5 - 2021 - \$200,000	
• Johnson Park Phase 6 - 2023 - \$200,000	
• Johnson Park Phase 7 - 2025 - \$400,000	
Total Cost:	\$350,000.00

Schedule

Design Start: 2016

Design End: 2025

Project Start: 2016

Project End: 2025

GREENVIEW CAPITAL PROJECT FORM

Project Title Johnson Park - Phase 1

Job ID: RE16007

Page 2

Project Description & Benefits (cont'd)

Proposed Development & General Intent

Administrations recommended strategy to achieve this would be to develop the park slowly over 7 phases to help ensure proper enhancement of the site and to allow Greenview to development the park strategically as time goes on.

To begin the primary focus is to establish the day use of the site. This includes the 4 day use areas, main walking trails, fencing, access control and required road infrastructure. Greenview would also like to establish a small portion of some of the lighter overnight camping usage to assist in gauging any future requirement for more intensive overnight campground use.

Proposed Phase Breakdown

Phase 1 (2016) - Basic Infrastructure and low impact day use. This includes a fence, main roads and vegetating management of 2 proposed day use sites, establishment of park assets in at least one day use site (fire pits, picnic tables, garbage bins, signage and bathroom facilities.), and small overnight camping use to help gauge the potential for future overnight use.

Phase 2 (2017) - Establishment of additional day use sites and amenities (for a total of 4 day use areas.), minor construction of main walking trails is to be included as well.

Phase 3 (2018) - Establishment of main walking trails and Assets (garbage bins, signage, view points), preliminary development of overnight tenting areas.

Phase 4 (2019) - Establishment of smaller east loop tenting pads as well as approximately 5 motorized overnight camping sites.

Phase 5 (2021) - Establishment of additional east camping loop sites according to demand.

Phase 6 (2023) - Formal establishment of group camping and Large unit motorized areas and additional day use assets such as cook shelters and playgrounds.

Phase 7 (2025) - Establishment of tourism based assets and attractions such as a bridge over the oxbow lake, and electricity at large unit sites.

To Recap the above the proposed strategy is to establish the day use over the first four years, then skip a year of development to properly determine strategies the more permanent and costly developments. This stretches the Project from 2016 to 2025 a period of 10 years.



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: RE16008

Area: Recreation Enhancement

Project Title: New Small Recreation Developments

Service Description & Benefits

Small Projects are new smaller recreation developments proposed for 2016.

Some examples are small recreation sites located along the Little Smoky River such as at the Sweathouse and Old High Prairie Road Bridges or at the Narrows on Sturgeon Lake where Greenview currently has environmental reserve and an existing lease for a dock.

The Sweathouse Bridge Administration is proposing a two to four pad small day use area, signage, fencing and hardening of the existing boat launch. At the Old High Prairie Road Bridge location an informal campground already exists and it would be relatively easy to establish a formal Campground, including signage and a few basic park amenities.

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	\$150,000.00
Total Funding	\$150,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Small Project Developments 2016	\$150,000.00
• Small Project Developments 2017 - \$150,000	
• Small Project Developments 2018 - \$150,000	
Total Cost:	\$150,000.00

Schedule

Design Start: 2016

Design End: _____

Project Start: 2016

Project End: 2018



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: RE17001

Area: Recreation

Project Title: Facilities Upgrade

Service Description & Benefits

Five outdoor recreation facilities have upgrade enhancements planned for 2017: Grande Cake Lake Day Use Area, Kakwa Campground, Southview Campground, Swan Lake Family Campground and the Grovedale Fish Pond. These enhancements include upgraded bathroom facilities, expansions to camping areas, trail development and beach enhancements.

The larger upgrades planned in 2017 are a playground at the Grovedale Fish Pond, the second phase of the expansion of the Kakwa River Campground, washrooms upgrades at Swan Lake, construction of walking trails at Southview and washrooms upgrades at the Grande Cache Lake day use area.

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	\$506,000.00
Total Funding	\$506,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• Kakwa River Campground Upgrades	\$55,000.00
• Southview Campground Upgrades	\$21,000.00
• Swan Lake Campground Upgrades	\$90,000.00
• Grovedale Fish Pond Upgrades	\$250,000.00
• Grande Cache Lake Upgrades	\$90,000.00
Total Cost:	\$506,000.00

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: RE17002

Area: Recreation Enhancement

Project Title: Community Walking Trails

Project Description & Benefits

No new walking trail developments are planned for 2016, instead 1 year of planning is the proposed strategy. The communities which are targeted for trail Development are Valleyview, DeBolt, Grovedale and Ridgevalley. The budget proposed for 2017 and for 2018 is \$600,000 each year. This amount will be enough to develop 6-12 kms of walking trails including all trail assets and land acquisition, this range depends on trail location, soil conditions, intendeds usage, water crossings and many other variables. Smaller amounts are consecutively planned beginning in 2019 and continuing to 2025, based on the anticipated decrease in the amount of trail development needed over time.

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	\$600,000.00
Total Funding	\$600,000.00

Costs:

Type of Cost:

- Community Walking Trails 2016
- **Community Walking Trails 2017**
- Community Walking Trails 2018-\$600,000
- Community Walking Trails 2019-\$500,000
- Community Walking Trails 2020-\$500,000
- Community Walking Trails 2021-\$400,000
- Community Walking Trails 2022-\$400,000
- Community Walking Trails 2023-\$300,000
- Community Walking Trails 2024-\$300,000
- Community Walking Trails 2025-\$200,000

	<u>Dollar Amount:</u>
	\$600,000.00
Total Cost:	\$600,000.00

Schedule

Design Start: 2016

Design End: 2025

Project Start: 2016

Project End: 2025



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: RE17003

Area: Recreation Enhancement

Project Title: New Recreation Developments

Project Description & Benefits

Currently unknown new developments are planned in 2017 and continue into and past 2025. A Good example of these types of Developments is Johnson Park. A New Project is proposed each year and continues for five years assuming an average of five phases of development until completion. The maximum number of different recreation sites including Johnson Park but not including small projects and walking trails being developed in one year is 6, with each site in different phases in development.

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	\$800,000.00
Total Funding	\$800,000.00

Costs:

Type of Cost:

Dollar Amount:

• New Recreation Developments 2017	\$800,000.00
• New Recreation Developments 2018-\$1,050,000	
• New Recreation Developments 2019-\$1,300,000	
• New Recreation Developments 2020-\$1,550,000	
• New Recreation Developments 2021-\$1,800,000	
• New Recreation Developments 2022-\$1,800,000	
• New Recreation Developments 2023-\$1,800,000	
• New Recreation Developments 2024-\$1,800,000	
• New Recreation Developments 2025-\$1,800,000	
Total Cost:	\$800,000.00

Schedule

Design Start: 2017

Design End: 2025

Project Start: 2017

Project End: 2025



Agricultural Services



AGRICULTURAL FACILITIES				
Job ID and Description	2016	2017	2018	Total
AGRICULTURAL BUILDINGS				
AG16014 Chemical Jug Recycling Bin for Grovedale	\$11,500			\$11,500
Sub Total Agricultural Buildings	\$11,500			\$11,500
AGRICULTURAL EQUIPMENT & VEHICLES				
AG16001 Medium Duty Deck Truck 2 ton new	\$75,000			\$75,000
AG16002 Goose Neck Trailer 25 ft. new	\$20,000			\$20,000
AG16003 Snowmobile	\$14,000			\$14,000
AG16004 Pick Up Truck (A115) Replacement	\$50,000			\$50,000
AG16005 Pick Up Truck (A120) Replacement	\$50,000			\$50,000
AG16006 Pick up Problem Wildlife new	\$50,000			\$50,000
AG16009 3Pt Hitch Cultivation Attachments new	\$10,600			\$10,600
AG16010 UTV Tracks new	\$6,500			\$6,500
AG16011 Pick Up Truck Rec Maintenance new	\$50,000			\$50,000
AG16012 Front Mount Cab Mower with sweeper attach. New	\$35,000			\$35,000
AG16013 Trailer new	\$10,000			\$10,000
AG17001 Boat (New)		\$30,000		\$30,000
AG17003 Pick Up Truck (A125) Replacement		\$50,000		\$50,000
AG17004 Pick Up Truck (A130) Replacement		\$50,000		\$50,000
AG17009 3 Pt Hitch Rototiller new		\$11,500		\$11,500
AG18006 3Pt Hitch Rear Blade new			\$7,500	\$7,500
AG18007 Pick Up Truck (A132) Replacement			\$50,000	\$50,000
Sub Total Agricultural Vehicles & Equipment	\$371,100	\$141,500	\$57,500	\$570,100
AGRICULTURAL RENTAL EQUIPMENT				
AG16007 Field Sprayer 500 gallon (Unit SPRY3122)	\$28,000			\$28,000
AG16008 Agriculture Plastics Bag Roller new	\$30,000			\$30,000
AG17005 Grain Vacuum new		\$35,000		\$35,000
AG17006 Bale Hauler Wagon new		\$26,000		\$26,000
AG17008 No-Till Seeding Drill new		\$80,000		\$80,000
AG18001 Pull type Dozer (SOIL3099) VV replace			\$40,000	\$40,000
AG18002 Ditcher (VDIT3210) VV replace			\$20,000	\$20,000
AG18003 Field Sprayer 500 Gallon VV replace			\$28,000	\$28,000
AG18004 Field sprayer 300 Gallon Boomless (SPRY3018) VV			\$28,000	\$28,000
AG18005 Loading Chute (CHUT3096) GD replace			\$9,000	\$9,000
Sub Total Agricultural Rental Equipment	\$58,000	\$141,000	\$125,000	\$324,000
TOTAL AGRICULTURAL SERVICES	\$440,600	\$282,500	\$182,500	\$905,600



Agricultural Equipment & Vehicles



Project Title: Medium Duty Deck Truck

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 throughout Greenview. This will enable the Agricultural Services Department 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:

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

Costs:

Type of Cost:

- 25-foot gooseneck trailer

	<u>Dollar Amount:</u>
	\$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 a request for a problem wildlife staff person. The vehicle identified below is to accommodate staff should they be approved in the final budget. No vehicle 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 when either dealing directly with predation problems or investigating animal predation. Snow cover in Greenview is usually a six month or longer reality. 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$14,000.00
Total Funding	\$14,000.00

Costs:

Type of Cost:

- Snowmobile for ASB wildlife control

	<u>Dollar Amount:</u>
	\$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 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: 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
- Pick-up truck to replace Unit A120

	\$50,000.00
	\$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 problem wildlife staff person. The vehicle identified below is to accommodate staff should they be approved in the final budget. No vehicle 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$50,000.00
Total Funding	\$50,000.00

Costs:

Type of Cost:

- Pick-up truck for ASB Problem Wildlife Control

	<u>Dollar Amount:</u>
	\$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: AG16009

Area: Agriculture Services

Project Title: 3 pt Hitch Cultivation Attachments

Service Description & Benefits

Greenview Agriculture Services Department has made a request for 3 pt Hitch Cultivation Attachments: a 7.5 ft disk, a 7.5 ft cultivator, and a 9 ft chain harrow. These attachments will be utilized by the Agriculture Services department to repair areas of roadside or municipal properties that require grass to be either seeded or re-seeded. This equipment will also be utilized in conjunction with the agriculture research organizations, and other agriculture groups that Greenview partners with. This equipment will not be utilized in the agriculture rental fleet. This will enable the Agricultural Services Department 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$10,600.00
Total Funding	\$10,600.00

Costs:

Type of Cost:

- 3 pt Hitch Disk
- 3 pt Hitch Cultivator
- 3 pt Hitch Chain Harrow

	<u>Dollar Amount:</u>
	\$5,000.00
	\$3,200.00
	\$2,400.00
Total Cost:	\$10,600.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2023



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG16010

Area: Agriculture Services

Project Title: UTV Tracks

Service Description & Benefits

Greenview Agriculture Services Department has made a request for a set of tracks for the UTV, this will give the unit, better off-road capability, an all weather capability, and will allow the department to expand the brush spraying program into the winter. This will enable the Agricultural Services Department 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$6,500.00
Total Funding	\$6,500.00

Costs:

Type of Cost:

- UTV tracks

	<u>Dollar Amount:</u>
	\$6,500.00
Total Cost:	\$6,500.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2023



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG16011

Area: Agricultural Services

Project Title: Pick-up Truck

Service Description & Benefits

Greenview Recreation Department has made requests for additional staff. The Agriculture department will request the vehicle identified below 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$50,000.00
Total Funding	\$50,000.00

Costs:

Type of Cost:

- Pick-up truck for ASB/Recreation Maintenance Personnel

	<u>Dollar Amount:</u>
	\$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: AG16012

Area: Agricultural Services

Project Title: Front Mount Mower with Cab and
Sweeper

Service Description & Benefits

Greenview Recreation/Agriculture Services Department has made requests for 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. The equipment requested is for the Recreation Maintenance program. This piece of equipment is multifunctional and all season, and includes a cutting deck and a sweeper attachment for outdoor recreation areas and trails maintenance.

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	\$35,000.00
Total Funding	\$35,000.00

Costs:

Type of Cost:

- Front Mount Mower with Cab for ASB Recreation Maintenance Personnel
- Sweeper attachment

	<u>Dollar Amount:</u>
	\$30,000.00
	\$5,000.00
Total Cost:	\$35,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG16013

Area: Agricultural Services

Project Title: Trailer Recreation/ Maintenance

Service Description & Benefits

Greenview Recreation/Agriculture Services Department has made requests for 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. The equipment requested is for the Recreation Maintenance program. This unit is a trailer to haul the equipment required for outdoor recreation areas and trails maintenance.

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	\$10,000.00
Total Funding	\$10,000.00

Costs:

Type of Cost:

- Trailer to haul recreation maintenance equipment

	<u>Dollar Amount:</u>
	\$10,000.00
Total Cost:	\$10,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG16014

Area: Agriculture Services

Project Title: Chemical Jug Recycling Bin for GD

Service Description & Benefits

Greenview Agriculture Services Department has made a request for an additional Bin for Recycling Chemical Jugs in Grovedale. This will enable the Agricultural Services Department 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$11,500.00
Total Funding	\$11,500.00

Costs:

Type of Cost:

- Chemical Jug Recycling Bin

	<u>Dollar Amount:</u>
	\$11,500.00
Total Cost:	\$11,500.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



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 for more focus on 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. For example Red Deer County uses an aluminum outboard jet boat for their river work and Cardston County uses a rubber outboard jet boat for the same purpose. It is also proposed to have this boat available for use by the Recreation department staff as well for the purposes of the recreational inventory 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$30,000.00
Total Funding	\$30,000.00

Costs:

Type of Cost:

- Aluminum boat, trailer and motor

	<u>Dollar Amount:</u>
	\$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: AG17003 and AG17004

Area: Agricultural Services

Project Title: Pick-up Replacement (2 Units)

Service Description & Benefits

The trucks listed below are all due for replacement according to Policy 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: 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	\$100,000.00
Total Funding	\$100,000.00

Costs:

Type of Cost:

- Pick-up to replace Unit A125
- Pick-up to replace Unit A130

	<u>Dollar Amount:</u>
	\$50,000.00
	\$50,000.00
Total Cost:	\$100,000.00

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG17004

Area: Agriculture Services

Project Title: 3 pt Hitch Rototiller

Service Description & Benefits

Greenview Agriculture Services Department has made a request for 3 pt Hitch Rototiller Attachement. This attachment will be utilized by the Agriculture Services department to repair areas of roadside or municipal properties that require grass to be either seeded or re-seeded. This equipment will also be utilized in conjunction with the agriculture research organizations, and other agriculture groups that Greenview partners with. This equipment will not be utilized in the agriculture rental fleet. This will enable the Agricultural Services Department 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$11,500.00
Total Funding	\$11,500.00

Costs:

Type of Cost:

- 3 pt Hitch Rototiller

	<u>Dollar Amount:</u>
	\$11,500.00
Total Cost:	\$11,500.00

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2027



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG18006

Area: Agricultural Services

Project Title: 3 Pt Rear Blade

Service Description & Benefits

Greenview Agriculture Services Department has made a request for 3 pt Hitch rear blade Attachment. This attachment will be utilized by the Agriculture Services department to repair areas of roadside or municipal properties that require grass to be either seeded or re-seeded. This equipment will also be utilized in conjunction with the agriculture research organizations, and other agriculture groups that Greenview partners with. This equipment will not be utilized in the agriculture rental fleet. This will enable the Agricultural Services Department 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$7,500.00
Total Funding	\$7,500.00

Costs:

Type of Cost:

- 3 Pt Rear Blade For T28

	<u>Dollar Amount:</u>
	\$7,500.00
Total Cost:	\$7,500.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG18007

Area: Agricultural Services

Project Title: Pick-up Replacement

Service Description & Benefits

The truck listed below is due for replacement according to Policy 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: 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	\$50,000.00
Total Funding	\$50,000.00

Costs:

Type of Cost:

- Pick-up to replace Unit A132

	<u>Dollar Amount:</u>
	\$50,000.00
Total Cost:	\$50,000.00

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



Agricultural Rental Equipment



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG16007

Area: Agricultural Services

Project Title: 500 Gallon Sprayer

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 will 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$28,000.00
Total Funding	\$28,000.00

Costs:

Type of Cost:

- 500-gallon sprayer to replace Unit SPRY3122

	<u>Dollar Amount:</u>
	\$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: Community Services

Job ID: AG16008

Area: Agricultural Services

Project Title: Ag Plastic Bag Roller

Service Description & Benefits

Greenview ASB requests 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. This piece of equipment is a specialized item that may be cost prohibitive for producers to 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	
Utility Revenue	
Tax Revenue	\$30,000.00
Total Funding	\$30,000.00

Costs:

Type of Cost:

- Plastic bag roller

	<u>Dollar Amount:</u>
	\$30,000.00
Total Cost:	\$30,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG17005

Area: Agricultural Services

Project Title: Grain Vacuum

Service Description & Benefits

Greenview ASB requests to add a grain vacuum to the equipment rental fleet that would allow residents to unload their grain bins as needed. This is a specialized piece of equipment that may be cost prohibitive for smaller producers.

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	\$35,000.00
Total Funding	\$35,000.00

Costs:

Type of Cost:

- Grain vacuum

	<u>Dollar Amount:</u>
	\$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: Community Services

Job ID: AG17006

Area: Agricultural Services

Project Title: Bale Hauler Wagon

Service Description & Benefits

Greenview ASB has requested to add a trailer type round bale mover as a new item to the rental fleet. The addition of this piece of equipment would help Greenview ratepayer/producers to move their round bales from off of the field to their stack yards in an effective and safe 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	\$26,000.00
Total Funding	\$26,000.00

Costs:

Type of Cost:

- Bale wagon

	<u>Dollar Amount:</u>
	\$26,000.00
Total Cost:	\$26,000.00

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2024



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG17008

Area: Agriculture Services

Project Title: No-Till Drill

Service Description & Benefits

Greenview ASB requests to add a no-till seed drill as a new item to the rental fleet. The addition of this piece of equipment would help Greenview ratepayer/producers to refurbish grazing stands, experiment with cover cropping techniques, or experiment with the concept of no-till production. This is a specialized piece of equipment that may be cost prohibitive for small area producers.

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	\$80,000.00
Total Funding	\$80,000.00

Costs:

Type of Cost:

- No-Till Drill

	<u>Dollar Amount:</u>
	\$80,000.00
Total Cost:	\$80,000.00

Schedule

Design Start: 2017

Design End: 2017

Project Start: 2017

Project End: 2027



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG18001

Area: Agriculture Services

Project Title: Pull Type Dozer Blade

Service Description & Benefits

Replacement of 2003 rental unit SOIL 3099. Rental equipment is often subjected to severe conditions and requires regular replacement to ensure it provides satisfactory service. Due to moderate rental use of these units over their service life, reliability is and will be a concern from a risk management point of view. A replacement schedule of 10 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$40,000.00
Total Funding	\$40,000.00

Costs:

Type of Cost:

- Replace SOIL3099

	<u>Dollar Amount:</u>
	\$40,000.00
Total Cost:	\$40,000.00

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Agriculture Services

Job ID: AG18002

Area: _____

Project Title: Pul Type V-Ditcher

Service Description & Benefits

Replacement of 2000 rental unit VDIT 3012. Rental equipment is often subjected to severe conditions and requires regular replacement to ensure it provides satisfactory service. Due to moderate rental use of these units over their service life, reliability is and will be a concern from a risk management point of view. A replacement schedule of 10 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value, and ability to update technology.

Council Strategy/Goal

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:

- Replace VDIT3012

\$20,000.00

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

Schedule

Design Start: 2016

Design End: _____

Project Start: 2016

Project End: _____



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG18003

Area: Agricultural Services

Project Title: 500 Gallon Sprayer

Service Description & Benefits

Replacement of Unit SPRY3123.

Rental equipment needs to be maintained in very good conditions to minimize liabilities. This unit has many plastic components that will 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$28,000.00
Total Funding	\$28,000.00

Costs:

Type of Cost:

- 500-gallon sprayer to replace Unit SPRY3123

	<u>Dollar Amount:</u>
	\$28,000.00
Total Cost:	\$28,000.00

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG18004

Area: Agricultural Services

Project Title: 300 Gallon Boomless Sprayer

Service Description & Benefits

Replacement of Unit SPRY3124.

Rental equipment needs to be maintained in very good conditions to minimize liabilities. This unit has many plastic components that will 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:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$28,000.00
Total Funding	\$28,000.00

Costs:

Type of Cost:

- 500-gallon sprayer to replace Unit SPRY3124

	<u>Dollar Amount:</u>
	\$28,000.00
Total Cost:	\$28,000.00

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: AG18005

Area: Agricultural Services

Project Title: Loading Chute

Service Description & Benefits

Replacement of 2002 Rental Unit CHUT3096. Rental equipment is often subjected to severe conditions and requires regular replacement to ensure it provides satisfactory service. Due to the wear and tear of this unit over its service life, reliability has become a concern. Another factor is the resale value, having a replacement schedule of 7 years should maintain a reasonable resale value.

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	\$9,000.00
Total Funding	\$9,000.00

Costs:

Type of Cost:

- Loading Chute to replace CHUT3096

	<u>Dollar Amount:</u>
	\$9,000.00
Total Cost:	\$9,000.00

Schedule

Design Start: 2018

Design End: 2018

Project Start: 2018

Project End: 2018



Family & Community Support Services



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services **Job ID:** _____
Family & Community Support
Area: Services **Project Title:** Vehicle Replacement

Description & Benefits

Unit A112 needs to be replaced in 2016 as per Greenview policy OP-06. A112 is a 2010 Suburban.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$50,000.00
Total Funding	\$50,000.00

Costs:

Type of Cost:

- Replace A112 with similar vehicle

	<u>Dollar Amount:</u>
	\$50,000.00
Total Cost:	\$50,000.00

Schedule

Design Start: 2016 **Design End:** 2016
Project Start: 2016 **Project End:** 2016



Protective Services



PROTECTIVE SERVICES FACILITIES					
Job ID and Description	2015 C/O	2016	2017		Total
FIRE HALLS					
PS15001 DeBolt Fire Hall	\$4,468,138	\$4,468,138			\$4,468,138
PS15002 Grovedale Fire Hall	\$4,648,245	\$4,648,245			\$4,648,245
PS16001 New Fox Creek Fire Hall - Greenview 50% Share (Reserves)		\$3,500,000			\$3,500,000
PS16002 DeBolt & Grovedale Paving		\$500,000			\$500,000
Sub Total Fire Halls	\$9,116,383	\$13,116,383			\$13,116,383
PROTECTIVE SERVICES EQUIPMENT					
PS15003 Compressor for Grovedale	\$35,000	\$40,000			\$40,000
PS16007 Grovedale Fire Hall IT Equipment		\$35,000			\$35,000
PS16008 Grovedale Gear Dryer		\$9,000			\$9,000
PS16009 Grovedale Furniture		\$22,000			\$22,000
PS16010 Draeger Fire Extinguisher Trainer		\$9,000			\$9,000
PS16011 Draeger Fit Tester		\$15,500			\$15,500
PS16012 DeBolt IT Equipment		\$35,000			\$35,000
PS16013 DeBolt Gear Dryer		\$9,000			\$9,000
PS16014 DeBolt Furniture		\$22,000			\$22,000
PS16015 Health & Safety Computer Program [IT15008]	\$16,200	\$62,000			\$62,000
PS16016 Grovedale Lifting Bags		\$12,000			\$12,000
PS16017 Grovedale Began Satellite System		\$11,000			\$11,000
PS17001 Draeger System 64 Live Fire Trainer			\$127,500		\$127,500
PS17005 Holmatro Combi Tool			\$14,000		\$14,000
Sub Total Equipment	\$51,200	\$281,500	\$141,500		\$423,000
PROTECTIVE SERVICES VEHICLES					
PS15006 Fire Engine (F17) Replacement - Fox Creek	\$334,444	\$334,444			\$334,444
PS15007 Water Tender (F10) Replacement - Grande Cache	\$359,897	\$359,897			\$359,897
PS16003 Personnel Vehicle - DeBolt (2014 C/O)	\$60,000	\$70,000			\$70,000
PS16004 Tender (F18) - Grovedale		\$450,000			\$450,000
PS16005 UTV - DeBolt (2014 C/O)	\$25,000	\$25,000			\$25,000
PS16006 UTV Trailer - DeBolt (2014 C/O)	\$25,000	\$25,000			\$25,000
PS17002 Tender (F19) - Fox Creek			\$450,000		\$450,000
PS17003 Personnel Vehicle (A102) - Grovedale			\$60,000		\$60,000
PS17004 Unit- A-133 Replacement			\$50,000		\$50,000
PS18001 Bobcat UTV (F24) - Grovedale				\$25,000	\$25,000
PS18002 Rapid Attack (F20) - Valleyview				\$400,000	\$400,000
Sub Total Vehicles	\$804,341	\$1,264,341	\$560,000	\$425,000	\$2,249,341
TOTAL PROTECTIVE SERVICES	\$9,971,924	\$14,662,224	\$701,500	\$425,000	\$15,788,724



Fire Halls



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: PS15001

Area: Protective Services

Project Title: DeBolt Fire Hall Replacement

Service Description & Benefits

Council approved the construction of a new fire hall in 2015. Construction is on going and will not be complete until approximately June of 2016. The remaining funds will need to be carried forward from 2015 to complete the project.

Council Strategy/Goal

Strategy : Greenview will support, 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	\$4,468,138.00
Utility Revenue	
Tax Revenue	
Total Funding	\$4,468,138.00

Costs:

Type of Cost:

- 2015 Carryover

	<u>Dollar Amount:</u>
• 2015 Carryover	\$4,468,138.00
Total Cost:	\$4,468,138.00

Schedule

Design Start: 2014

Design End: 2014

Project Start: 2015

Project End: 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: PS15002

Area: Protective Services

Project Title: Grovedale Fire Hall Replacement

Service Description & Benefits

Council approved the construction of a new fire hall in 2015. Construction is on going and will not be complete until approximately June of 2016. The remaining funds will need to be carried forward from 2015 to complete the project in 2016.

Council Strategy/Goal

Strategy : Greenview will support, 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	\$4,648,245.00
Utility Revenue	
Tax Revenue	
2015 Carryover	
Total Funding	\$4,648,245.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• 2015 Carryover	\$4,648,245.00
Total Cost:	\$4,648,245.00

Schedule

Design Start: 2014

Design End: 2014

Project Start: 2015

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 outgrown the current fire hall. Currently there is not enough space to house of the apparatus and equipment indoors. A new fire hall would provide enough space for the next 40 to 50 years for the Town of Fox Creek and Greenview. Administration has allocated \$3,500,000.00 from the Greenview Restricted Reserve Budget for design and construction of this project.

Council Strategy/Goal

Strategy : Greenview will support, 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	\$3,500,000.00
Utility Revenue	
Tax Revenue	
Total Funding	\$3,500,000.00

Costs:

Type of Cost:

- Fox Creek Fire Hall replacement

	<u>Dollar Amount:</u>
	\$3,500,000.00
Total Cost:	\$3,500,000.00

Schedule

Design Start: 2016

Design End: 2016

Project Start: 2016

Project End: 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: PS16002

Area: Protective Services

Project Title: DeBolt & Grovedale Fire Hall Paving

Service Description & Benefits

Additional funds are requested to pave the service roads leading to the new DeBolt fire hall from TWP RD. 721A and also the service road leading to the new Grovedale fire hall from Rge Rd 64. There is approximately 300 meters that will be paved in DeBolt and 150 meters in Grovedale.

Council Strategy/Goal

Strategy : Greenview will support, 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

Service Road Paving

Costs:

Type of Cost:

- Paving

	<u>Dollar Amount:</u>
	\$500,000.00
Total Cost:	\$500,000.00

Schedule

Design Start: 2014

Design End: 2014

Project Start: 2015

Project End: 2016



Protective Services Equipment



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS15003

Area: Protective Services

Project Title: Grovedale SCBA Compressor Replacement

Service Description & Benefits

The current compressor and filling station is too small for the new larger capacity cylinders that were purchased in 2014. Although this project was approved for 2015, the delay in the construction of the new fire hall resulted in a further \$5000 to offset the increase in costs due to the Canadian dollar.

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:

Grants:

Reserves:

Utility Revenue:

Tax Revenue:

Dollar Amount:

\$35,000.00

\$5,000.00

Total Funding: \$40,000.00

Costs:

Type of Cost:

• 2015 carryover

• Self-contained Breathing Apparatus Compressor & Fill Station

Dollar Amount:

\$35,000.00

\$5,000.00

Total Cost: \$40,000.00

Schedule

Design Start: 2015

Design End: 2015

Service Start: 2016

Service End: 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS16007

Area: Protective Services

Project Title: New Grovedale Firehall IT Equipment

Service Description & Benefits

To equip the new firehall facility with appropriate computer and associated printers and power supplies and network to function.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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:

- Grovedale Fire Hall IT Equipment

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

Schedule

Design Start: January 1 2016

Design End: March 15 2016

Project Start: January 1 2016

Project End: December 31 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS16008

Area: Protective Services

Project Title: Grovedale PPE Gear Dryer

Service Description & Benefits

To help to ensure that the MD of Greenview fire stations are compliant with Greenview policy 3006 Personal Protective Equipment and Occupational Health and Safety Part 18 228(1).c.d, and equipment manufactures recommendation for care and maintenance of personal protective equipment(PPE). The Ram Air Gear Dryer will help to ensure expensive PPE is properly cared for. This unit is designed to dry not only structural firefighting gear but water emersion suits and ice rescue suits. The unit is mobile within the firehall and will require no specialized eletrical plugs.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$9,000.00
Total Funding	\$9,000.00

Costs:

Type of Cost:

- RAM Air IHT 4 Place Gear Dryer

	<u>Dollar Amount:</u>
	\$9,000.00
Total Cost:	\$9,000.00

Schedule

Design Start: January 1 21016

Design End: January 31 2016

Project Start: June 1 2016

Project End: December 31 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: PS16009

Area: Protective Services

Service Title: New Grovedale Facility Furniture

Service Description & Benefits

When moving into the Grovedale facility in June of 2016 approximately \$22000 is requested for the purchase of new office furniture. The furniture will equip four offices, the meeting room and the training room with the appropriate furniture for operations.

Strategy: Greenview will support strong, viable 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	\$22,000.00
Total Funding	\$22,000.00

Costs:

Type of Cost:

- Furniture New Facility

	<u>Dollar Amount:</u>
	\$22,000.00
Total Cost:	\$22,000.00

Schedule

Design Start: January 1 2016

Design End: March 1 2016

Service Start: June 1 2016

Service End: December 31 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS16010

Area: Protective Services

Project Title: Draeger Tutor Fire Extinguisher Trainer

Service Description & Benefits

The Draeger Tutor fire extinguisher trainer will provide Greenview with the ability to have a safe, environmentally friendly way to provide needed fire extinguisher training. The trainer is mobile and can be used at any fire hall or Greenview facility. The trainer has three target user groups. Firefighters who will receive needed training to meet Greenviews level of service. Greenview employees who receive training inline with safety policy. The final user group is in a fire prevention roll training the general public in the correct use of fire extinguishers.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$9,000.00
Total Funding	\$9,000.00

Costs:

Type of Cost:

- Draeger Tutor Fire Extinguisher Trainer

	<u>Dollar Amount:</u>
	\$9,000.00
Total Cost:	\$9,000.00

Schedule

Design Start: January 1 2016

Design End: December 31 2016

Project Start: January 2 2016

Project End: December 31 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS16011

Area: Protective Services

Project Title: Draeger Quanifit Fit Tester

Service Description & Benefits

The Draeger Quanifit Self Contained Breathing Apparatus (SCBA) fit tester will allow the MD of Greenview to provide in house fit testing to meet Occupational Health and Safety Regulations (OHS). Employees must be fit tested bi-annually to the mask on their SCBA. This mobile unit can be taken to any one of the five firehalls in the region and be used to ensure the MD is compliant with OHS regulations. Also any other employees using SCBA beside firefighters such as those enviromental services must also be fit tested to ensure compliance with OHS regulations. This unit will result in a cost saving as contractors will no longer be needed to perform fit tests for the MD Fire Departments or Greenview employees.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$15,500.00
Total Funding	\$15,500.00

Costs:

Type of Cost:

- Draeger Quanifit Fit Tester

	<u>Dollar Amount:</u>
	\$15,500.00
Total Cost:	\$15,500.00

Schedule

Design Start: November 1 2015

Design End: December 31 2015

Project Start: January 2 2016

Project End: March 31 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS16012

Area: Protective Services

Project Title: New DeBolt Firehall IT Equipment

Service Description & Benefits

To equip the new fire hall facility with appropriate computer and associated printers and power supplies and network accessibility.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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:

- DeBolt Fire Hall IT Equipment

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

Schedule

Design Start: January 1 2016

Design End: March 15 2016

Project Start: January 1 2016

Project End: December 31 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS16013

Area: Protective Services

Project Title: DeBolt Personal Protection Equipment
Gear Dryer

Service Description & Benefits

The Ram Air Gear Dryer is designed to dry structural firefighting gear, water emersion suits and ice rescue suits. It is mobile within the fire hall and will require no specialized electrical plugs.

This unit will ensure that Greenview fire stations are compliant with Policy 3006 Personal Protection Equipment (PPE) and Occupational Health and Safety Part 18 228(1).c.d, and equipment manufacturer recommendations for care and maintenance of PPE.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$9,000.00
Total Funding	\$9,000.00

Costs:

Type of Cost:

- RAM Air IHT 4 Place Gear Dryer

	<u>Dollar Amount:</u>
	\$9,000.00
Total Cost:	\$9,000.00

Schedule

Design Start: January 1 21016

Design End: January 31 2016

Project Start: June 1 2016

Project End: December 15 2016



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: PS16014

Area: Protective Services

Service Title: New DeBolt Fire Hall Furniture

Service Description & Benefits

When moving into the DeBolt facility in June of 2016 approximately \$22000 is requested for the purchase of new office furniture. The furniture will equip four offices, the meeting room and the training room with the appropriate furniture for operations.

Strategy: Greenview will support strong, viable 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	\$22,000.00
Total Funding	\$22,000.00

Costs:

Type of Cost:

- Furniture New Facility

	<u>Dollar Amount:</u>
	\$22,000.00
Total Cost:	\$22,000.00

Schedule

Design Start: January 1 2016

Design End: March 1 2016

Service Start: June 1 2016

Service End: December 31 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS16015

Area: Protective Services

Project Title: Safety Computer Program - "Marshall"

Service Description & Benefits

It is proposed that the 2015 budgeted amount of \$16,200.00 be carried to 2016 to meet the current computer system integration and safety system requirements. It was determined early in 2015 during the upgrades of the finance systems that the safety system budgeted for would not be appropriate. To provide for an efficient system to monitor compliance to Legislation and the Certification of Recognition (COR) for Greenview's safety systems. A web-based computer system will assist in tracking the performance and consistency in Greenview's Safety Program. The system is projected to reduce workload through efficient document management systems and increase compliance through ease of access to safety information for all departments. To reduce the future and current costs, the system will be a module (Marshall) developed to integrate with the existing Greenview JoeSoftware suite and Diamond financial systems.

Council Strategy/Goal

Strategy: It is the policy of the Municipal District of Greenview No. 16 to promote and enforce safe working conditions. Council will actively participate in the development of a strong Greenview Team to ensure an effective and efficient workplace that is a challenging and rewarding environment.

Goal: Planning and operating municipal activities to protect employees against hardship and suffering caused by industrial injuries, and to protect the Municipality against unnecessary financial burden, liability and reduced efficiency.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	\$16,200.00
Utility Revenue	
Tax Revenue	\$45,800.00
Total Funding	\$62,000.00

Costs:

Type of Cost:

- Initial program & set up (including 2015 carryover)

	<u>Dollar Amount:</u>
	\$62,000.00
Total Cost:	\$62,000.00

Schedule

Design Start: February 2016

Design End: May 2016

Project Start: February 2016

Project End: December 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS16016

Area: Protective Services

Project Title: Grovedale Lifting Bags

Service Description & Benefits

Low pressure lifting bags develop a large surface area and are designed to lift large heavy objects. These air bags are chemical resistant and can fit into areas as small as 60 mm (2.3") and can inflate to a height of 580mm (22.8"). While conventional airbag systems are designed to lift at a point load the low pressure air bags work on large areas such as lifting a piece of agricultural equipment that is entrapping the operator. This valuable tool would significantly help Grovedale Fire with vehicle extrication in the area.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$12,000.00
Total Funding	\$12,000.00

Costs:

Type of Cost:

- LAB9U low pressure lifting bags

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

Schedule

Design Start: January 1 2017

Design End: January 31 2017

Project Start: January 31 2017

Project End: December 31 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS16017

Area: Protective Services

Project Title: Grovedale BEGAN Satellite System

Service Description & Benefits

The addition of the BEGAN system in the Command Unit F-41 will enable the unit to have communications from any location within the MD. If there is an event that requires the activation of an EOC or to support a large scale incident the BEGAN system will provide stable and secure communications from the incident command post. This radio and internet capable unit consists of the satellite receiver and associated radio interface equipment along with a self pointing and aiming antenna which is automated for ease of operation.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$11,000.00
Total Funding	\$11,000.00

Costs:

Type of Cost:

- BEGAN Satellite System

	<u>Dollar Amount:</u>
	\$11,000.00
Total Cost:	\$11,000.00

Schedule

Design Start: January 1 2018

Design End: January 31 2018

Project Start: January 1 2018

Project End: December 31 2018



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Communtiy Services

Job ID: PS17001

Area: Protective Services

Project Title: Draeger System 64 Live Fire Training Simulator

Draeger System 64 Live Fire Training

Simulator

Service Description & Benefits

The Drager System 64 Live Fire Training Simulator is a trailer-mounted training system that can be taken to any one of the five fire halls in the region. It can be set up and be ready in minutes for providing training. The System 64 gives Greenview's fire trainers the ability to go to the local fire hall to provide OH+S compliant training while ensuring Greenview is meeting firefighter competency in regard to our level of service. Live fire training props include a 250lb propane cylinder, valve flange tree, a large dual zone burn pan and a life like pick up truck prop. By bringing the system to the firehalls we can train the majority of the firefighters without the need to have them leave their response area making it easier to take part in the training.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$127,500.00
Total Funding	\$127,500.00

Costs:

Type of Cost:

- Drager System 64 Live Fire Training Simulator

	<u>Dollar Amount:</u>
	\$127,500.00
Total Cost:	\$127,500.00

Schedule

Design Start: January 1 2017

Design End: January 31 2017

Project Start: January 2 2017

Project End: December 31 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS17005

Area: Protective Services

Project Title: DeBolt Holmatro GCT 511 Combination

Service Description & Benefits

With the addition of a Holmatro GCT 511 Combination Tool to its current extrication tools the DeBolt Fire and Rescue will have enhanced capabilities to perform vehicle rescue under all scenarios. DeBolt Fire will have the ability to rapidly deploy this tool where conventional rescue tools with bulky power units are limited by hydraulic lines.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$14,000.00
Total Funding	\$14,000.00

Costs:

Type of Cost:

- Holmatro GCT 511 Combination Tool

	<u>Dollar Amount:</u>
	\$14,000.00
Total Cost:	\$14,000.00

Schedule

Design Start: January 1 2016

Design End: January 31 2016

Project Start: January 2 2016

Project End: December 31 2016



Protective Services Vehicles



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS15007

Area: Protective Services

Project Title: Grande Cache Tender Carry Over

Service Description & Benefits

PS 15007 the new Grande Cache Tender will not be completed by the end of the 2015 budget year. The 10% down payment as per Greenview's contract has been paid leaving the remainder to be paid in 2016. The Tenders estimated delivery is May of 2016.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$359,896.50
Utility Revenue	
Tax Revenue	
Total Funding	\$359,896.50

Costs:

Type of Cost:

- **Grande Cache Tender (2015 carryover)**

	<u>Dollar Amount:</u>
	\$359,896.50
Total Cost:	\$359,896.50

Schedule

Design Start: Completed

Design End: Completed

Project Start: September 1 2015

Project End: May 15 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS16003

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. \$10,000 was added to offset the low Canadian dollar. Council approved this purchase in 2014 but stated administration was not to purchase until the new fire hall was built.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$60,000.00
Utility Revenue	
Tax Revenue	\$10,000.00
Total Funding	\$70,000.00

Costs:

Type of Cost:

	<u>Dollar Amount:</u>
• 2015 carryover	\$60,000.00
• Personnel vehicle - DeBolt Fire Hall	\$10,000.00
Total Cost:	\$70,000.00

Schedule

Design Start: January 1 2016

Design End: Feb 28 2016

Project Start: January 1 2016

Project End: December 31 2016



Project Title: *Grovedale Fire Tender Replacement*



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: PS16005

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 approved the purchase of this unit in 2014 but directed administration not to purchase until the new fire hall is built.

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

Costs:

Type of Cost:

- UTV (2014 carryover)

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

Schedule

Design Start: January 1 2016

Design End: January 31 2016

Project Start: January 1 2016

Project End: March 31 2016



Job ID: PS16006

Project Title: *UTV Trailer for DeBolt Fire*

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 approved the purchase of this trailer in 2014 but directed administration not to purchase until the new fire hall is built.

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,

Funding Source:

Dollar Amount:

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

Type of Cost:

Dollar Amount:

- **UTV trailer for DeBolt Fire & Rescue (2014 carryover)**

\$25,000.00

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

Project End: March 31 2016



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS17002

Area: Protective Services

Project Title: Fox Creek Fire Tender Replacement

Service Description & Benefits

Replacement of current unit as per Greenview Policy OP-06. Fire Truck Replacement is currently 15 years. This replacement Fire Water Tender will enhance and support modern firefighting tactics and capabilities. The apparatus will meet ULC S515-2013 the Underwriters Laboratory of Canada specifications for fire service tankers. This new unit will replace F-19.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$450,000.00
Total Funding	\$450,000.00

Costs:

Type of Cost:

- Replacement of Fox Creek Water Tender F19.

\$450,000.00

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

Schedule

Design Start: January 2 2017

Design End: February 28 2017

Project Start: March 1 2017

Project End: December 31 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS17003

Area: Protective Services

Project Title: Grovedale Unit A-102 Replacement

Service Description & Benefits

This vehicle is being replaced in accordance with Greenview policy OP-06 replacing unit A 102. It is used for the transportation of personnel, returning dirty hoses and other equipment used in incident responses to the fire hall and for other general purposes for which specialized firefighting vehicles are not appropriate.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$60,000.00
Total Funding	\$60,000.00

Costs:

Type of Cost:

- Personnel vehicle - Grovedale

	<u>Dollar Amount:</u>
	\$60,000.00
Total Cost:	\$60,000.00

Schedule

Design Start: January 1 2017

Design End: Feb 28 2017

Project Start: January 1 2017

Project End: Decemebr 31 2017



GREENVIEW CAPITAL EXPENDITURE FORM

Department: Community Services

Job ID: PS17004

Area: Protective Services

Project Title: Unit A-133 Replacement

Service Description & Benefits

To purchase a 3/4 ton four wheel drive vehicle to replace Unit A 133, in accordance with Greenview policy OP-06. Unit A-133 is a 2012 Dodge Crew Cab 3/4 ton 4 wheel drive pick up.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$50,000.00
Total Funding	\$50,000.00

Costs:

Type of Cost:

- Replace Unit A-133

	<u>Dollar Amount:</u>
	\$50,000.00
Total Cost:	\$50,000.00

Schedule

Design Start: January 1 2017

Design End: Feb 28 2017

Project Start: January 1 2017

Project End: December 31 2017



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: PS18001

Area: Protective Services

Project Title: Grovedale UTV Replacement

Service Description & Benefits

To replace the Grovedale UTV, Unit-F-24 which will be used for accessing incident response sites in wild land and snowbound areas not accessible by conventional vehicles. This unit is being replaced in accordance with Greenview policy OP-06.

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:

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

Costs:

Type of Cost:

- UTV

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

Schedule

Design Start: January 1 2018

Design End: January 31 2018

Project Start: January 1 2018

Project End: December 31 2018



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services

Job ID: PS18002

Area: Protective Services

Project Title: Valleyview Rapid Attack

Service Description & Benefits

To replace the Valleyview Rapid Attack Unit F-20 which will be used for accessing incident response sites for wild land operations which are not accessible by conventional vehicles. This unit is being replaced in accordance with Greenview policy OP-06.

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:

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

Costs:

Type of Cost:

- Rapid Attack

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

Schedule

Design Start: January 1 2018

Design End: January 31 2018

Project Start: January 1 2018

Project End: December 31 2018



Service Enhancement Program



GREENVIEW SERVICE ENHANCEMENT FORM

Department: CAO & Corporate Services

Job ID: n/a

Area: Communications

Service Title: Branding and Image Building Services

Service Description & Benefits

Funds will be used for website maintenance, graphic design and other services for strategic communication.

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:

Total Funding:

\$50,000.00

\$50,000.00

Costs:

Type of Cost:

Dollar Amount:

- **2016 Budget**

\$50,000.00

- 2017 Budget - \$55,000

- 2018 Budget - \$60,000

Total Cost:

\$50,000.00

Schedule

Design Start: 2016

Design End: 2018

Service Start: 2016

Service End: 2018



GREENVIEW SERVICE ENHANCEMENT FORM

Department: CAO & Corporate Services

Job ID: _____

Area: Communications

Service Title: Citizen Engagement

Service Description & Benefits

Engagement events for various target audiences to promote an understanding of municipal programs and foster contribution from ratepayers and stakeholders to inform strategic planning and policy development. These funds include the ratepayer BBQs. Other citizen engagement events can include Kids Council outreach to schools, online townhalls, more frequent Open Houses, Industry and Business targeted events.

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

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:

	<u>Dollar Amount:</u>
• 2016 Budget	\$35,000.00
• 2017 Budget - \$35,000	
• 2018 Budget - \$36,000	
Total Cost:	\$35,000.00

Schedule

Design Start: 2016

Design End: 2018

Service Start: 2016

Service End: 2018



GREENVIEW SERVICE ENHANCEMENT FORM

Department: CAO & Corporate Services

Job ID: _____

Area: Communications

Service Title: Advertising

Service Description & Benefits

Council's advertising projects will include bi-weekly greenview pages, regular radio and print ads and possible electronic advertising. These funds also include all HR recruitment ads and general communications advertising.

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

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:

	<u>Dollar Amount:</u>
• 2016 Budget	\$150,000.00
• 2017 Budget - \$150,000	
• 2018 Budget - \$150,000	
Total Cost:	\$150,000.00

Schedule

Design Start: 2016

Design End: 2018

Service Start: 2016

Service End: 2018



GREENVIEW SERVICE ENHANCEMENT FORM

Department: CAO & Corporate Services

Job ID: n/a

Area: Communications

Service Title: Digital Library for photos and documents

Service Description & Benefits

A digital library is the best way to manage corporate pictures, publications, PDF's, reports, forms and other documents for staff, media, and public access. Images and digital media material we create are municipal assets. A digital library offers the best platform for ensuring ease of use, access and compliance with legislation (e.g. FOIP, CASL, Copyright). License will be purchased in full in 2016. Funds in 2017 and 2018 include hosting up to 100GB, customer support and upgrades.

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

Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$17,500.00
Total Funding	\$17,500.00

Costs:

Type of Cost:

• 2016 Budget

- 2017 Budget - \$5,500
- 2018 Budget - \$5,500

	<u>Dollar Amount:</u>
2016 Budget	\$17,500.00
2017 Budget - \$5,500	
2018 Budget - \$5,500	
Total Cost:	\$17,500.00

Schedule

Design Start: 2016

Design End: 2018

Service Start: 2016

Service End: 2018



GREENVIEW SERVICE ENHANCEMENT FORM

Department: CAO & Corporate Services

Job ID: n/a

Area: Communications

Service Title: Exhibit Materials

Service Description & Benefits

Marketing display, promotional banners and other exhibit materials will be developed featuring current images, branding and messaging. Original display purchased in 2015. Funds are provided in 2016, 2017 and 2018 for updating materials and additional supplies 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.

Goal: Continue to support community organizations, fire departments, and volunteers as an essential part of providing healthy and sustainable communities. Goal: Encourage and promote the development of tourism in the region.

Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

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

Costs:

Type of Cost:

Dollar Amount:

• 2016 Budget	\$5,000.00
• 2017 Budget - 5,500	
• 2018 Budget - \$6,000	
Total Cost:	\$5,000.00

Schedule

Design Start: 2016

Design End: 2018

Service Start: 2016

Service End: 2018



GREENVIEW SERVICE ENHANCEMENT FORM

Department: CAO & Corporate Services

Job ID: n/a

Area: Communications

Service Title: Gifts to Other Entities

Service Description & Benefits

Council is often asked to provide silent auction donations or may choose to provide gifts to individuals or community organizations in recognition of significant achievements.

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.

Goal: Continue to support community organizations, fire departments, and volunteers as an essential part of providing healthy and sustainable communities.

Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

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

Costs:

Type of Cost:

Dollar Amount:

• 2016 Budget	\$5,000.00
• 2017 Budget - \$6,000	
• 2018 Budget - \$7,000	
Total Cost:	\$5,000.00

Schedule

Design Start: 2016

Design End: 2018

Service Start: 2016

Service End: 2018



GREENVIEW SERVICE ENHANCEMENT FORM

Department: CAO & Corporate Services

Job ID: n/a

Area: Communications

Service Title: Marketing Collateral

Service Description & Benefits

Communications will purchase promotional materials (referred to as marketing collateral) for public events. Marketing collateral provokes conversation to build awareness of our services. It also provides an easy reference for who to contact for more information.

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.

Goal: Continue to support community organizations, fire departments, and volunteers as an essential part of providing healthy and sustainable communities.

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:

• 2016 Budget	\$20,000.00
• 2017 Budget - \$20,000	
• 2018 Budget - \$20,000	
Total Cost:	\$20,000.00

Schedule

Design Start: 2016

Design End: 2018

Service Start: 2016

Service End: 2018



GREENVIEW SERVICE ENHANCEMENT FORM

Department: CAO & Corporate Services

Job ID: n/a

Area: Communications

Service Title: Meadows to Mountains Newsletter

Service Description & Benefits

Meadows to Mountains is Greenview's magazine. Costs include printing, designing, and shipping to the MD. Mailing costs are tracked separately. The number of copies will be maintained from 2015, including additional promotional material. The distribution will be quarterly, costs have been adjusted to reflect this.

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.

Goal: Continue to support community organizations, fire departments, and volunteers as an essential part of providing healthy and sustainable communities.

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:

• 2016 Budget	\$50,000.00
• 2017 Budget - \$51,000	
• 2018 Budget - \$52,000	
Total Cost:	\$50,000.00

Schedule

Design Start: 2016

Design End: 2018

Service Start: 2016

Service End: 2018



GREENVIEW SERVICE ENHANCEMENT FORM

Department: CAO & Corporate Services

Job ID: n/a

Area: Communications

Service Title: Online Engagement, Licenses

Service Description & Benefits

Funds will allow purchase of subscriptions for managing our online presence 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.

Goal: Continue to support community organizations, fire departments, and volunteers as an essential part of providing healthy and sustainable communities.

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:

• 2016 Budget	\$10,000.00
• 2017 Budget - \$10,000	
• 2018 Budget - \$10,000	
Total Cost:	\$10,000.00

Schedule

Design Start: 2016

Design End: 2018

Service Start: 2016

Service End: 2018



GREENVIEW SERVICE ENHANCEMENT FORM

Department: CAO & Corporate Services

Job ID: _____

Area: Communications

Service Title: Parade - Public Relations

Service Description & Benefits

Greenview is invited to provide a parade float for public relations at events throughout the MD (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 the MD. Parades may be accompanied by additional public relations events to be determined by Council. This funding will allow the decoration of a float, staff to operate the truck and trailer during the parade, and the purchase of candy and other supplies. (Repopulated to the promotional marketing code - 6101010006025)

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.

Goal: Continue to support community organizations, fire departments, and volunteers as an essential part of providing healthy and sustainable communities.

Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

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

Costs:

Type of Cost:

Dollar Amount:

• 2016 Budget	\$5,000.00
• 2017 Budget - \$5,000	
• 2018 Budget - \$5,000	
Total Cost:	\$5,000.00

Schedule

Design Start: 2016

Design End: 2018

Service Start: 2016

Service End: 2018



GREENVIEW SERVICE ENHANCEMENT FORM

Department: CAO & Corporate Services

Job ID: n/a

Area: Communications

Service Title: Photo Contest - Submissions

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. Based on submissions we will provide recognition. An official photo contest will also be held every year.

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.

Goal: Continue to support community organizations, fire departments, and volunteers as an essential part of providing healthy and sustainable communities.

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:

	<u>Dollar Amount:</u>
• 2016 Budget	\$6,000.00
• 2017 Budget - \$6,000	
• 2018 Budget - \$6,000	
Total Cost:	\$6,000.00

Schedule

Design Start: 2016

Design End: 2018

Service Start: 2016

Service End: 2018



GREENVIEW SERVICE ENHANCEMENT FORM

Department: CAO & Corporate Services

Job ID: n/a

Area: Human Resources

Service Title: STILE Staff Campaign

Service Description & Benefits

Prizes and promotional materials will be developed to recognize the staff who best embody the Greenview values.

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.

Goal: Continue to support community organizations, fire departments, and volunteers as an essential part of providing healthy and sustainable communities.

Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$7,500.00
Total Funding	\$7,500.00

Costs:

Type of Cost:

Dollar Amount:

• 2016 Budget	\$7,500.00
• 2017 Budget - \$8,000	
• 2018 Budget - \$8,500	
Total Cost:	\$7,500.00

Schedule

Design Start: 2016

Design End: 2018

Service Start: 2016

Service End: 2018



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Corporate Services

Job ID: n/a

New 1 FTE Position

Area: Human Resources

Service Title: Human Resources Manager

Service Description & Benefits

Administration is aware that the need for the extra staff person (now a contracted position) for the Human Resources Department will not change in the near future due to potential changes in staff, such as retirements, etc. There is also a need to create programs that ensure that all staff recognize that they are members of the Greenview Team, not just a member of one department or sub-department. While we have made strides in the last year or so there is still lots of room to grow in the HR area to support all staff needs. By grow i don't mean increase our numbers.


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.

Funding/Costs

Funding Source:

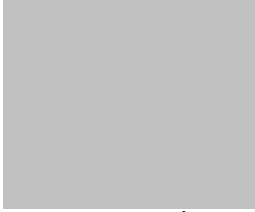
Types of Funding:

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

Costs:

Type of Cost:

- Payroll cost for the increase time has been included in the 2016 budget

	<u>Dollar Amount:</u>
	
Total Cost:	\$0.00

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Information Systems

Job ID: IT16008

Area: Planning and Development

Service Title: Aerial Photography

Service Description & Benefits

The Municipal District of Greenview will be replacing the existing color aerial photography which was last collected in 2012. Two types of aerial photography will be captured. The first is 1:30,000 scale (40cm pixel resolution) of all 406 townships. The second is 1:5,000 scale (10cm pixel resolution) of fifteen areas that include towns, hamlets and residential sub-divisions. Replacing the 2012 imagery will ensure our planning departments have 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	\$500,000.00
Utility Revenue	
Tax Revenue	
Total Funding	\$500,000.00

Costs:

Type of Cost:

- Aerial Photography

	<u>Dollar Amount:</u>
	\$500,000.00
Total Cost:	\$500,000.00

Schedule

Design Start: January 1 2016

Design End: April 30 2016

Service Start: January 1 2016

Service End: December 31 2016



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: _____

Service Title: Evergreens Foundation

Service Description & Benefits

Evergreens Foundation requisitions funds from Greenview, Edson, Grande Cache, Hinton, Jasper Municipality and I.D., Parkland County and Yellowhead County on an annual basis to cover operating expenses.

Greenview received notice that Evergreens Foundation will requisition the supporting towns and municipalities for capital funding beginning in 2015, to be solely dedicated for the expansion of the Parkland Lodge in Edson. The 2015 capital requisition was \$324,897.79. The annual capital requisition will continue over the next three years until the calendar year 2018. The capital requisition for 2016 is projected to be \$487,346.68 for Greenview based on a \$3,000,000.00 shared requisition from all supporting towns and municipalities.

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	\$487,346.68
Total Funding	\$487,346.68

Costs:

Type of Cost:

- 2016 estimated capital requisition.

	<u>Dollar Amount:</u>
	\$487,346.68
Total Cost:	\$487,346.68

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Service

Job ID: _____

Area: _____

Service Title: _____

Grovedale Community Club Agricultural

Society

Service Description & Benefits

The Grovedale Community Club Agricultural Society has applied for grant funding annually. In an effort to streamline the grant process, the Community Service Department has created a line item for the Grovedale Community Club Agricultural Society.

In 2015 they applied for operational grant funding in the amount of \$63,000.00. They are requesting \$86,000.00 for 2016, an increase of \$23,000.00. The additional funds are requested to offset operational expenses that include bookkeeper, caretaker plus repair/maintenance and utility expenses.

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:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$86,000.00
Total Funding	\$86,000.00

Costs:

Type of Cost:

Dollar Amount:

- The operational requirement for 2015 was \$63,000.00 (\$23,000.00 increase for 2016).

	\$86,000.00
Total Cost:	\$86,000.00

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Service

Job ID: _____

Area: _____

Service Title: DeBolt & District Agricultural Society

Service Description & Benefits

The DeBolt & District Agricultural Society have previously applied for grants on an annual basis. In an effort to streamline these type of requests the Community Service Department has created a line item in the budget to provide them with operating funds. The DeBolt & District Agricultural Society has requested an increase from \$36,000.00 to \$56,000.00, as they would like to enhance their programming.

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	\$56,000.00
Total Funding	\$56,000.00

Costs:

Type of Cost:

- Grant request in 2015 was \$36,000.00 operation funds (\$20,000.00 increase for 2016).

	<u>Dollar Amount:</u>
	\$56,000.00
Total Cost:	\$56,000.00

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Service

Job ID: _____

Area: _____

Crooked Creek Community Recreation

Service Title: Board

Service Description & Benefits

The Crooked Creek Community Recreation Board have previously applied for grants on an annual basis. In an effort to streamline these type of requests the Community Service Department has created a line item in the budget to provide them with operating funds. The Crooked Creek Community Recreation Board has requested an increase from \$40,000.00 to \$50,000.00, as they are presently paying staff from their casino account, thereby reducing their capital funds.

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	\$50,000.00
Total Funding	\$50,000.00

Costs:

Type of Cost:

- The operational requirement for 2015 was \$40,000.00 (\$10,000.00 increase for 2016).

	<u>Dollar Amount:</u>
	\$50,000.00
Total Cost:	\$50,000.00

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: _____

Service Title: DeBolt Pioneer Centre

Service Description & Benefits

The DeBolt Pioneer Centre have previously applied for grant funding annually in the amount of \$5,000.00. In an effort to streamline the budget process we have included the DeBolt Pioneer Centre as a line item in our budget. The DeBolt Pioneer Centre had an unplanned expense of \$3,000.00 for Jubilee Insurance coverage, therefore they are requesting additional operational funding to cover this cost.

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	\$9,000.00
Total Funding	\$9,000.00

Costs:

Type of Cost:

- The DeBolt Pioneer Centre received \$5,000.00 in 2015 (\$4,000.00 increase for 2016).

	<u>Dollar Amount:</u>
	\$9,000.00
Total Cost:	\$9,000.00

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: _____

Service Title: Grande Prairie Art Gallery

Service Description & Benefits

Greenview provided \$20,000.00 annually to the Grande Prairie Art Gallery as per the agreement, of which now has expired in February of the calendar year 2015. The Grande Prairie Art Gallery would like to extend the agreement, asking for \$35,000.00 annually, with the understanding that the budget will be reviewed annually. The requested increase will permit them to continue to carry out the day-to-day operational requirements in addition to continuing the development and enhancement of services.

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	\$35,000.00
Total Funding	\$35,000.00

Costs:

Type of Cost:

- The operational requirement for 2015 was \$20,000.00 (\$15,000.00 increase for 2016).

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

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services **Job ID:** _____

Area: _____ **Service Title:** Valleyview Library

Service Description & Benefits

The joint library agreement between the Town of Valleyview and Greenview stipulates that the Valleyview Library Board shall provide an operational budget to the Town and Greenview prior to December 1st of each year. Greenview and the Town of Valleyview shall provide an equal operating grant to the Valleyview Library based on that information.

The Valleyview Library is requesting additional funds to repair the building foundation, as the building has experienced flooding issues. Repairs and renovations are also required in the storage area behind the library to improve the building security, energy efficiency and utilization of space. Additionally, repairs and renovations to the Gallery are required that include new carpeting and paint.

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:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$132,000.00
Total Funding	\$132,000.00

Costs:

Type of Cost:

Dollar Amount:

- Repairs and maintenance to the library, includes \$90,000.00 annual Operating Grant.
- *Note if the Valleyview Library is successful with their application for the Canada 150 Grant in the amount of \$58,190.00, Greenview will pay only \$116,124.50.

Total Cost: \$132,000.00

Schedule

Design Start: 2016 **Design End:** _____

Service Start: 2016 **Service End:** _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: _____

Service Title: Grande Cache Library

Service Description & Benefits

The joint library agreement between the Town of Grande Cache and Greenview stipulates that the Grande Cache Library Board shall provide an operational budget to the Town and Greenview prior to November 1st of each year. Greenview and the Town of Grande Cache shall provide an equal operating grant to the Grande Cache Library based on the operational budget received.

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	\$53,500.00
Total Funding	\$53,500.00

Costs:

Type of Cost:

- The operational requirement for 2015 was \$43,000.00 (\$10,500.00 increase for 2016).

	<u>Dollar Amount:</u>
	\$53,500.00
Total Cost:	\$53,500.00

Schedule

Design Start: 2016 Design End: _____

Service Start: 2016 Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Service

Job ID: _____

Area: _____

Service Title: Senior Bus Transportation

Service Description & Benefits

Greenview currently has an agreement with LuxLiner to provide senior bus transportation charter service. The senior bus transportation to Grande Prairie is provided to the seniors free of charge bi-monthly on the 1st and 3rd Wednesdays of each month. The contract with LuxLiner ends December 16, 2015 and the company owner provided notice that the service rate will increase due to operational expenditure increases.

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	\$35,000.00
Total Funding	\$35,000.00

Costs:

Type of Cost:

- The senior transportation fee in 2015 was \$30,000.00 (est. \$5,000.00 increase for 2016).

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

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Service

Job ID: _____

Area: _____

Service Title: Evergreens Foundations

Service Description & Benefits

Evergreens Foundation requisitions funds from Greenview, Edson, Grande Cache, Hinton, Jasper Municipality and I.D., Parkland County and Yellowhead County on an annual basis to cover operating expenses.

Greenview received notice that Evergreens Foundation will requisition the supporting towns and municipalities for capital funding beginning in 2015, to be solely dedicated for the expansion of the Parkland Lodge in Edson. The 2015 capital requisition was \$324,897.79. The annual capital requisition will continue over the next three years until the calendar year 2018. The capital requisition for 2016 is projected to be \$487,346.68 for Greenview based on a \$3,000,000.00 shared requisition from all supporting towns and municipalities.

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	\$487,346.68
Total Funding	\$487,346.68

Costs:

Type of Cost:

- 2017 estimated capital requisition.

	<u>Dollar Amount:</u>
	\$487,346.68
Total Cost:	\$487,346.68

Schedule

Design Start: 2017

Design End: _____

Service Start: 2017

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Service **Job ID:** _____

Area: _____ **Service Title:** Evergreens Foundation

Service Description & Benefits

Evergreens Foundation requisitions funds from Greenview, Edson, Grande Cache, Hinton, Jasper Municipality and I.D., Parkland County and Yellowhead County on an annual basis to cover operating expenses.

Greenview received notice that Evergreens Foundation will requisition the supporting towns and municipalities for capital funding beginning in 2015, to be solely dedicated for the expansion of the Parkland Lodge in Edson. The 2015 capital requisition was \$324,897.79. The annual capital requisition will continue over the next three years until the calendar year 2018. The capital requisition for 2016 is projected to be \$487,346.68 for Greenview based on a \$3,000,000.00 shared requisition from all supporting towns and municipalities.

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	\$487,346.68
Total Funding	\$487,346.68

Costs:

Type of Cost:

- 2017 estimated capital requisition.

	<u>Dollar Amount:</u>
	\$487,346.68
Total Cost:	\$487,346.68

Schedule

Design Start: 2017 **Design End:** _____

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



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Service

Job ID: _____

Area: _____

Service Title: Evergreens Foundations

Service Description & Benefits

Evergreens Foundation requisitions funds from Greenview, Edson, Grande Cache, Hinton, Jasper Municipality and I.D., Parkland County and Yellowhead County on an annual basis to cover operating expenses.

Greenview received notice that Evergreens Foundation will requisition the supporting towns and municipalities for capital funding beginning in 2015, to be solely dedicated for the expansion of the Parkland Lodge in Edson. The 2015 capital requisition was \$324,897.79. The annual capital requisition will continue over the next three years until the calendar year 2018. The capital requisition for 2016 is projected to be \$487,346.68 for Greenview based on a \$3,000,000.00 shared requisition from all supporting towns and municipalities.

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	\$487,346.68
Total Funding	\$487,346.68

Costs:

Type of Cost:

- 2018 estimated capital requisition.

	<u>Dollar Amount:</u>
	\$487,346.68
Total Cost:	\$487,346.68

Schedule

Design Start: 2018

Design End: _____

Service Start: 2018

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Economic Development

Business Retention and Attraction /
Service Title: Survey Questionnaire

Service Description & Benefits

Administration is proposing to develop and implement a survey questionnaire and polling program that will be utilized to gather information from Greenview business and industry. The information sought will include all aspects of a business from employees, business type etc. A portion of the survey may be outsourced to a firm as to create a professional database.

Council Strategy/Goal

4. Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

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.

Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

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

Costs:

Type of Cost:

- Survey Costs.

Dollar Amount:

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

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Economic Development

Business Retention and Attraction /
Service Title: Workshops and Training

Service Description & Benefits

Administration is recommending implementation of workshops and training for Greenview businesses as to create healthy and successful businesses. The workshops will be facilitated in all areas within Greenview, with approximately six events planned.

Council Strategy/Goal

4. Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

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.

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:

- Workshops and Training.

Dollar Amount:

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

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Economic Development

Business Retention and Attraction /
Service Title: Registry Program

Service Description & Benefits

Administration is proposing to implement a business retention and attraction registry program that will be used to connect, measure and enhance Greenview business and industry productivity. This will create a healthy business environment to promote business attraction for Greenview. The business registry program is an information data base utilized to retain and measure data. The goal of the initiative is to gather information regarding business health indicators that challenge the success of businesses within Greenview. The program and analysis information will be used to create a baseline with which to input and measure business health, as well to gauge the success factors, shifts in growth and labor challenges, and monitor trends to business start ups and possible closures which is paramount to being a business friendly and supportive environment.

Council Strategy/Goal

4. Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

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.

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:

- CRM Software program that tracks relevant business data.

	<u>Dollar Amount:</u>
	\$10,000.00
Total Cost:	\$10,000.00

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Economic Development

Investment Readiness and Attraction /
Service Title: Familiarization Tour

Service Description & Benefits

Administration is recommending to facilitate an investment familiarization tour so as to host select investors to connect them to potential opportunities to invest within Greenview. Funding will be utilized to cover costs associated with food, lodging and transportation of potential investors.

Council Strategy/Goal

4. Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

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.

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:

- Provide coordinated transportation, food and lodging while hosting 2 investment tours

\$20,000.00

Total Cost: \$20,000.00

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Economic Development

Investment Readiness and Attraction /
Service Title: Partnerships in Recruitment

Service Description & Benefits

Administration is recommending to partner with the County of Grande Prairie in hiring a foreign direct investor to promote primary and competitive industrial investment opportunities with specific investor groups. This regional collaboration will benefit our ability to create investment within Greenview. The recruiter will be instructed to solicit investors globally as to certain strategic investment opportunities that exist regionally. At present the County of Grande Prairie has invested in obtaining a recruiter.

Council Strategy/Goal

4. Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

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.

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:

- Hire a Recruiter.

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

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Economic Development

Investment Readiness and Attraction /
Service Title: Study

Service Description & Benefits

Administration is recommending to initiate an investment readiness study so as to determine a competitive strategy toward being ready to attract investors and investment within Greenview. A firm will be contracted to conduct this study. This will create a competitive report of Greenview's commercial and industrial opportunities, service gaps with an end result of attracting investors.

Council Strategy/Goal

4. Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

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.

Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$84,000.00
Total Funding	\$84,000.00

Costs:

Type of Cost:

Dollar Amount:

- Request for Proposal - Investment Readiness Study

	\$84,000.00
Total Cost:	\$84,000.00

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Economic Development

Promotional Marketing / General
Service Title: Marketing

Service Description & Benefits

Administration is proposing to create brochures and various print material to be distributed within Greenview and across the province for tourism and investment attraction.

Council Strategy/Goal

4. Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

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.

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:

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

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Economic Development

Service Title: Promotional Marketing / Website

Service Description & Benefits

Administration is recommending development of an economic dedicated website that can be used for the benefit of economic development and promotion of tourism and investment attraction within Greenview. Even though Greenview has an existing website it is an opportunity to enhance and promote Greenview's economic assets globally. The website development will be contracted to an industry leader that is recognized for designing competitive economic development websites that are beneficial to attracting tourism, and investment attraction on a broader scale to attract the interest of higher intensity audience groups such as investors. This website can be connected to the existing website seamlessly as to what is referred to as a shadow website, without interruption of existing service and without the challenge of updating the current Greenview website.

Council Strategy/Goal

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

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

Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$105,000.00
Total Funding	\$105,000.00

Costs:

Type of Cost:

Dollar Amount:

- Website Development

	\$105,000.00
Total Cost:	\$105,000.00

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Economic Development

Service Title: Memberships

Service Description & Benefits

Greenview is proposing to maintain existing partnerships and open to new opportunities with various stakeholders. The value of maintaining partnerships is to share ideas, network and explore opportunities as to develop economic growth within Greenview.

Council Strategy/Goal

4. Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

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.

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:

- PREDA
- Grande Prairie Regional Innovative Network
- Urban Chamber of Commerce Memberships

	<u>Dollar Amount:</u>
	\$10,000.00
	\$20,000.00
	\$5,000.00
Total Cost:	\$35,000.00

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services Job ID: _____

Area: Economic Development Service Title: Rebranding

Service Description & Benefits

Administration is recommending to create a visual image and story that can be used to showcase Greenview and this can be done with a branding initiative. The existing brand is assumed to be outdated and may not reflect the current and future state of economic development for Greenview.

A Branding Leadership Team consisting of four members will be developed to create a branding strategy plan. A community stakeholder session will be initiated so as the public may provide input.

A professional and competitive firm will be engaged to work with Greenview to facilitate the rebranding process.

The rebrand will be facilitated to the general public through Administration. It is estimated that the \$10,000.00 budget will include the cost of manual and electronic imaging for the logo. There will also be a strategy plan for implementation and integration of the new brand into signage, administrative detail, communication, promotional and print documents.

Council Strategy/Goal

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

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

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:

- Rebrand Consultant
- Facilitate the Brand

	<u>Dollar Amount:</u>
	\$90,000.00
	\$10,000.00
Total Cost:	\$100,000.00

Schedule

Design Start: 2016 Design End: _____

Service Start: 2016 Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Economic Development

Service Title: Tradeshows / Alberta Events

Service Description & Benefits

Administration is recommending that Greenview have a presence at popular tradeshows by facilitating an informational / promotional booth at these events. Greenview's presence at these events will help to promote Greenview's identity to the public, as currently it is common for the public to not have knowledge of Greenview's persona. Administration is proposing to attend the following well acclaimed Alberta tradeshows: 2016 Alberta Outdoor Adventure & Travel Show, Calgary; 2016 Alberta Snow Show in Partnership with the Golden Triangle, Location T.B.A. and the 2016 Edmonton Cottage Life and Cabin Show.

Council Strategy/Goal

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

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

Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$5,550.00
Total Funding	\$5,550.00

Costs:

Type of Cost:

- Conferences and Shows

	<u>Dollar Amount:</u>
	\$5,550.00
Total Cost:	\$5,550.00

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Economic Development

Project Title: Tradeshows / Greenview Signature Event

Service Description & Benefits

Administration is recommending marketing Greenview tourism assets and investment opportunities on a broader global scale within specific targeted tourism and investment markets. These are in regional and central Alberta as well as an international investment expo.

There is an opportunity to host a signature expo event that is relevant to Greenview tourism brand with an outdoor adventure theme. This type of tourism attraction event is researched as highly successful whereas one other is currently being promoted in the province and is in its third year of delivery reporting as consistently sold out exhibitors and spectators. The Alberta outdoor adventure tourism market revenue is reported as \$3.8 billion; this is a tourism market share opportunity that Greenview can capture.

Council Strategy/Goal

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

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

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:

- Greenview Outdoor Adventure Expo

Dollar Amount:

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

Schedule

Design Start: 2016

Design End: _____

Project Start: 2016

Project End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: n/a

Area: Alberta Conservation Association

Service Title: Recreation and Tourism Partnerships Program

Service Description & Benefits

The Alberta Conservation Association (ACA) made a request to council for partial funding of their proposed Dollar Lakes project. The request was for \$66,745 over 3 years. Year one being \$39,475, year two being \$4,270 and year 3 being 23,000. Recreation Services Administration is recommending a 3 year agreement for \$22,500 per year for a total of \$67,500. Feedback from the ACA indicates this agreement will be adequate.

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.
5.4: Develop a Community Facilities Plan, encompassing all communities, on the ongoing support of Greenview Community Halls, recreation and leisure facilities, the development of new hiking trails, cross country skiing trails, outdoor facilities and wilderness access locations, etc.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$67,500.00
Total Funding	\$67,500.00

Costs:

Type of Cost:

- Alberta Conservation Association Dollar Lakes Project Year 1
- Alberta Conservation Association Dollar Lakes Project Year 2
- Alberta Conservation Association Dollar Lakes Project Year 3

	<u>Dollar Amount:</u>
	\$22,500.00
	\$22,500.00
	\$22,500.00
Total Cost:	\$67,500.00

Schedule

Design Start: 2016

Design End: 2018

Service Start: 2016

Service End: 2018



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Fox Creek ATV Club

Recreation and Tourism Partnerships

Service Title: Program

Service Description & Benefits

The Fox Creek ATV Club is a brand new non-profit group which incorporated in 2015 in the Fox Creek area. The club made a presentation to council requesting funding for capital and operational funding for the amount of \$170,750. In line with councils decision to fund similar groups such as the Golden Triangle, Recreation Services Administration is recommending an ongoing annual agreement for \$15,000 for operations and maintenance, with appropriate and reasonable cancelation provisions. It is also important to note club is requesting funding from other sources as well.

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.
5.4: Develop a Community Facilities Plan, encompassing all communities, on the ongoing support of Greenview Community Halls, recreation and leisure facilities, the development of new hiking trails, cross country skiing trails, outdoor facilities and wilderness access locations, etc.

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:

- Fox Creek ATV Club Operations and Maintenance

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

Schedule

Design Start: 2016

Design End: Ongoing

Service Start: 2016

Service End: Ongoing



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Grande Cache Lake Day Use Area

Service Title: Recreation Facilities Operations and Maintenance

Service Description & Benefits

Recreation Services Administrations has created an Outdoor Recreation Facilities Operations and Maintenance Program for the purpose of capturing the cost to operate and maintain Outdoor Recreation Facilities. The Grande Cache Lake Day Use Area is currently operated by the Town of Grande Cache but lies within Greenview's municipal jurisdiction. The Day Use Area is located on provincial land and is managed via a lease from the Province of Alberta. To operate the Grande Cache Lake Day Use Area at the Level 2 Facility Maintenance Standards the 2016 proposed budget is \$37,750. This includes materials such as aggregate firewood, general materials and repair materials and also includes hired equipment and services. The Town of Grande Cache has submitted quotes to maintain this site and the Southview Provincial Recreation Area to Greenview's standards, that cost is included in the proposed amount. This is part of a an effort to efficiently use Greenview resources to provide quality recreation service.

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.
5.4: Develop a Community Facilities Plan, encompassing all communities, on the ongoing support of Greenview Community Halls, recreation and leisure facilities, the development of new hiking trails, cross country skiing trails, outdoor facilities and wilderness access locations, etc.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$35,750.00
Total Funding	\$35,750.00

Costs:

Type of Cost:

- Grande Cache Lake Day Use Area

	<u>Dollar Amount:</u>
	\$35,750.00
Total Cost:	\$35,750.00

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Grovedale Fish Pond

Service Title: _____

*Recreation Facilities Operations and
Maintenance*

Service Description & Benefits

Recreation Services Administrations has created an Outdoor Recreation Facilities Operations and Maintenance Program for the purpose of capturing the cost to operate and maintain Outdoor Recreation Facilities. To operate the Grovedale Fish Pond at the Level 3 Facility Maintenance Standards the 2016 proposed budget is \$42,050. This includes materials such as aggregate firewood, general materials and repair materials and also includes hired equipment and services.

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.
5.4: Develop a Community Facilities Plan, encompassing all communities, on the ongoing support of Greenview Community Halls, recreation and leisure facilities, the development of new hiking trails, cross country skiing trails, outdoor facilities and wilderness access locations, etc.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$42,050.00
Total Funding	\$42,050.00

Costs:

Type of Cost:

- Grovedale Fish Pond

	<u>Dollar Amount:</u>
	\$42,050.00
Total Cost:	\$42,050.00

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Kakwa Provincial Recreation Area

Service Title: Recreation Facilities Operations and Maintenance

Service Description & Benefits

Recreation Services Administrations has created an Outdoor Recreation Facilities Operations and Maintenance Program for the purpose of capturing the cost to operate and maintain Outdoor Recreation Facilities. To operate the Kakwa Provincial Recreation Area at the Level 2 Facility Maintenance Standards the 2016 proposed budget is \$18,250. This includes materials such as aggregate firewood, general materials and repair materials, and also includes hired equipment and services.

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.
5.4: Develop a Community Facilities Plan, encompassing all communities, on the ongoing support of Greenview Community Halls, recreation and leisure facilities, the development of new hiking trails, cross country skiing trails, outdoor facilities and wilderness access locations, etc.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$18,250.00
Total Funding	\$18,250.00

Costs:

Type of Cost:

- Kakwa Provincial Recreation Area

	<u>Dollar Amount:</u>
	\$18,250.00
Total Cost:	\$18,250.00

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services
Southview Provincial Recreation
Area: Area

Job ID: _____
Recreation Facilities Operations and
Service Title: Maintenance

Service Description & Benefits

Recreation Services Administrations has created an Outdoor Recreation Facilities Operations and Maintenance Program for the purpose of capturing the cost to operate and maintain Outdoor Recreation Facilities. To operate the Southview Provincial Recreation Area at the Level 1 Facility Maintenance Standards the 2016 proposed budget is \$27,800. This includes materials such as aggregate firewood, general materials and repair materials and also includes hired equipment and services. The Town of Grande Cache has submitted quotes to maintain this site and the Grande Cache Lake Day Use Area to Greenview's standards and is included in the proposed amount. This is part of a an effort to efficiently use Greenview resources to provide quality recreation service.

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. 5.4
Develop a Community Facilities Plan, encompassing all communities, on the ongoing support of Greenview Community Halls, recreation and leisure facilities, the development of new hiking trails, cross country skiing trails, outdoor facilities and wilderness access locations, etc.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$27,800.00
Total Funding	\$27,800.00

Costs:

Type of Cost:

- Southview Provincial Recreation Area

	<u>Dollar Amount:</u>
	\$27,800.00
Total Cost:	\$27,800.00

Schedule

Design Start: <u>2016</u>	Design End: <u>2016</u>
Service Start: <u>2016</u>	Service End: <u>2016</u>



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Swan Lake Family Campground

Service Title: Recreation Facilities Operations and Maintenance

Service Description & Benefits

Recreation Services Administrations has created an Outdoor Recreation Facilities Operations and Maintenance Program for the purpose of capturing the cost to operate and maintain Outdoor Recreation Facilities. To operate the Swan Lake Family Campground at the Level 3 Facility Maintenance Standards, the 2016 proposed budget is \$30,700. This includes materials such as aggregate firewood, general materials and repair materials and also includes hired equipment and services.

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. **5.4**
Develop a Community Facilities Plan, encompassing all communities, on the ongoing support of Greenview Community Halls, recreation and leisure facilities, the development of new hiking trails, cross country skiing trails, outdoor facilities and wilderness access locations, etc.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$30,700.00
Total Funding	\$30,700.00

Costs:

Type of Cost:

- Swan Lake Family Campground

	<u>Dollar Amount:</u>
	\$30,700.00
Total Cost:	\$30,700.00

Schedule

Design Start: 2016

Design End: 2016

Service Start: 2016

Service End: 2016



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: _____

Service Title: _____

*Recreation Enhancement Program-
Consulting Services*

Service Description & Benefits

A new line item named Consulting Services has been added to the Recreation Enhancement Program budget with the budgeted amount being \$100,000. The \$100,000 will be utilized to hire a consultant to develop a Recreation and Culture Master Plan. This approach would include consultation and research in each urban center Geographically within Greenview, this include all the towns, and would capture any economics of scale associated with the work being done in the County and City of Grande Prairie.

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.
5.4: Develop a Community Facilities Plan, encompassing all communities, on the ongoing support of Greenview Community Halls, recreation and leisure facilities, the development of new hiking trails, cross country skiing trails, outdoor facilities and wilderness access locations, etc.

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:

- Recreation Management Strategies

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

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: _____

Service Title: Recreation Enhancement Program

Service Description & Benefits

The main proposed service enhancements to the General Recreation enhancement program is a \$9600 increase to Accommodation and Subsistence, a \$8800 increase to Tuition and other Training, and a \$7,700 increase to General and Operating Supplies. The proposed enhancements are due to the addition of a full time Recreation Inventory Coordinator in 2015 and subsequent training and accommodation costs as well as a service enhancements to the delivery of Recreation Inventory field services and General Recreation services.

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.
5.4: Develop a Community Facilities Plan, encompassing all communities, on the ongoing support of Greenview Community Halls, recreation and leisure facilities, the development of new hiking trails, cross country skiing trails, outdoor facilities and wilderness access locations, etc.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$26,100.00
Total Funding	\$26,100.00

Costs:

Type of Cost:

- Increase to Accommodation and Subsistence
- Increase to Tuition and Training Expenses
- Increase to General and Operating Supplies

	<u>Dollar Amount:</u>
	\$9,600.00
	\$8,800.00
	\$7,700.00
Total Cost:	\$26,100.00

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: n/a

Area: Swan City Snowmobile Club

Service Title: Recreation and Tourism Partnerships Program

Service Description & Benefits

The Swan City Snowmobile Club (SCSC) made a request to council for \$53,000 to operate and maintain 225km of trail within Greenview. In line with councils decision to fund the Golden Triangle, Recreation Services Administration is recommending an ongoing annual agreement for \$20,000 for operations and maintenance with appropriate and reasonable cancelation provisions. \$20,000 is recommended due to the volume trail network being maintained.

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.
5.4: Develop a Community Facilities Plan, encompassing all communities, on the ongoing support of Greenview Community Halls, recreation and leisure facilities, the development of new hiking trails, cross country skiing trails, outdoor facilities and wilderness access locations, etc.

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:

- Swan City Snowmobile Club Operations and Maintenance

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

Schedule

Design Start: 2016

Design End: Ongoing

Service Start: 2016

Service End: Ongoing



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: n/a

Area: Swan Lake

Service Title: Swan Lake Aeration Program

Service Description & Benefits

Greenview has undertaken the Swan Lake aeration for the 2015/2016 winter season to avoid likely winterkill of the fish within Swan Lake. This undertaking creates additional temporary operational costs. The main expenses of these operating costs are; anticipated contractors costs of \$6000 this includes regular maintenance checks and professional services such as electricians, the anticipated cost of temporary signage and a marginal replacement factor totaling \$5000 and the remainder in small maintenance and replacement supplies such as replacement fencing, electrical wire and spare parts.

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.
5.4: Develop a Community Facilities Plan, encompassing all communities, on the ongoing support of Greenview Community Halls, recreation and leisure facilities, the development of new hiking trails, cross country skiing trails, outdoor facilities and wilderness access locations, etc.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$14,206.00
Total Funding	\$14,206.00

Costs:

Type of Cost:

- Swan Lake Aeration additional operation costs

Dollar Amount:

	\$14,206.00
Total Cost:	\$14,206.00

Schedule

Design Start: 2016

Design End: 2018

Service Start: 2016

Service End: 2018



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: n/a

Area: Willmore Wilderness Foundation

Service Title: Recreation and Tourism Partnerships Program

Service Description & Benefits

The Willmore Wilderness Foundation made a presentation to council regarding the programs and activities they currently offer. In corresponding with the Willmore Wilderness Foundation \$150,000 is the requested amount for 2016. Community Services Administration is recommending a 3 year agreement as part of a strategic partnership strategy to assist the Foundation in providing quality programs and to jointly market all recreation and tourism throughout Greenview. Further information can be found on page 2.

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.
5.4: Develop a Community Facilities Plan, encompassing all communities, on the ongoing support of Greenview Community Halls, recreation and leisure facilities, the development of new hiking trails, cross country skiing trails, outdoor facilities and wilderness access locations, etc.

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:

- 2016 Willmore Wilderness Foundation Programming
- 2017- Proposed Amount - \$200,000
- 2018 Proposed Amount - \$250,000

	<u>Dollar Amount:</u>
	\$150,000.00
Total Cost:	\$150,000.00

Schedule

Design Start: 2016

Design End: 2016

Service Start: 2016

Service End: 2016

GREENVIEW SERVICE ENHANCEMENT FORM

Service Title 0

Job ID: 0

Page 2

Service Description & Benefits (cont'd)

The proposed strategy is to provide \$50,000 for regular operations of the Willmore wilderness foundation, the remaining \$100,000 would be utilized to market all Recreation and Tourism within Greenview through the Willmore Wilderness Foundations ActiveDEMAND marketing program. ActiveDEMAND is a marketing automation platform that provides tools and systems to effectively market products, services and sites. Active DEMAND helps to bridge the gap between marketing & sales, provides more in depth campaign analytics and helps the user find the most effective marketing tools, unique to each site. As part of this program Greenview will be able to provide information content on all Recreation and Tourism within Greenview, this includes Greenview's own, as well as any private and non profit entities who are willing to participate. As well as partnering in a marketing Campaign the Willmore wilderness foundation will begin to conduct a basic Recreation and tourism inventory of the Grande Cache Region, this can then be added to Greenview's Recreation Inventory, further accelerating the Recreation Inventory Process.

Council Strategy/Goal (additional comments)

Funding/Costs (additional comments)

Total Cost: \$0.00



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: n/a

Area: Protective & Recreation Services

Service Title: Administration Assistant

Service Description & Benefits

See Page 2.

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.

Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$0.00
Total Funding	\$0.00

Costs:

Type of Cost:

- Payroll cost included in department budget
- Increased Operating Budget

Dollar Amount:

Total Cost: \$0.00

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____

GREENVIEW SERVICE ENHANCEMENT FORM

Service Title Administration Assistant

Job ID: n/a

Page 2

Service Description & Benefits (cont'd)

The shared administrative assistant will assist the managers of both Protective and Recreation Services by providing support to several key administrative roles such as; Reporting, Records Keeping, Inventory, Bookkeeping and General Administrative roles.

Examples of these duties are:

- The preparation of reports, agreements and other documents for presentation to Council and outside agencies.
- Keep track and update the statistics for each of the Greenview Fire Departments and Outdoor Recreation Facilities.
- Assist in the creation and maintenance of a Greenview Fire Department Training Records System and Greenview Recreation Inventory.
- Assist with the planning and monitoring of the Protective Services and Recreation Services Budgets.
- Ensure that the Alberta Transportation Invoices are submitted according to the Alberta Transportation policies.
- Develop and maintain positive working relationships and act as Liaison with outside agencies (Federal, Provincial and Municipal Government, AHS, RCMP, Industry, Patrons etc.)
- Assist in the annual review and update of the Municipal Emergency Plan
- Assist in the research and submitting of Protective and Recreation Services applicable grants.
- Answer telephone calls and inquiries as received, redirect as required.
- Attend meetings with inside and outside agencies when required for the purpose of taking minutes.



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services **Job ID:** n/a

Area: Agriculture/Recreational Services **Service Title:** Recreation Maintenance Program

Service Description & Benefits

See Page 2.

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.

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

Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$133,000.00
Total Funding	\$133,000.00

Costs:

Type of Cost:

- Payroll cost included in department budget
- Operating Equipment and Resources (Rec. Facilities and Operation Program)
- Capital Equipment Costs (Truck, Trailer and Mower) See Agriculture Capital

	<u>Dollar Amount:</u>
	\$43,000.00
	\$90,000.00
Total Cost:	\$133,000.00

Schedule

Design Start: 2016 **Design End:** _____

Service Start: 2016 **Service End:** _____

GREENVIEW SERVICE ENHANCEMENT FORM

Service Title Recreation Maintenance Program

Job ID: n/a

Page 2

Service Description & Benefits (cont'd)

Recreation/Parks/Trails Maintenance

This service enhancement proposes the creation of a Recreation Maintenance position to maintain/increase the service level of outdoor recreation sites and future trails maintenance in Greenview. After looking at alternatives, Agriculture and Recreation Services Administration recommends that the provision of this service would be beneficial and cost effective in the dealings with the maintenance and upkeep of the current sites and future new sites, by having a dedicated staff resource and equipment resources. The level of maintenance has been determined by the Greenview Outdoor Recreation Facility Level 1 Maintenance Standards document.

The creation of this asset and a few new capital resources to facilitate a provision of service would capitalize on a synergy of knowledge and experience between the Agriculture and Recreation departments regarding creation and maintenance of outdoor recreational type facilities. The creation of this position, along with the ability to harness manpower and equipment assets from the Agriculture department as time and capacity allows will create a unique use of people and equipment resources. All the while providing outdoor facilities that are in excellent condition and can be considered jewels in Greenview's crown.

The position and resources will be used to maintain the following assets:

- Swan Lake
- Grovedale Fish Pond
- Kakwa River
- Johnson Park in 2017

A proposal exist for the Town of Grande Cache to maintain the Southview Provincial Recreation area and the Grande Cache Lake Day Use area.

Future recreation sites and trail developments

This position is a 0.5 FTE and the requirements would be that the position follows a set rotating schedule of Maintenance for the sites and facilities.



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Agricultural Services

Project Title: Problem Wildlife Officer

Description & Benefits

Please see page 2 for detailed description

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

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$104,500.00
Total Funding	\$104,500.00

Costs:

Type of Cost:

- Payroll cost included in department budget
- Operating Equipment and Resources (Ag Pest Control Program)
- Capital Equipment Costs (Truck, and Snowmobile) See Agriculture Capital

	<u>Dollar Amount:</u>
	\$40,500.00
	\$64,000.00
Total Cost:	\$104,500.00

Schedule

Design Start: 2016

Design End: _____

Project Start: 2016

Project End: _____

GREENVIEW SERVICE ENHANCEMENT FORM

Project Title Problem Wildlife Officer

Job ID: 0

Page 2

Description & Benefits (cont'd)

This service enhancement proposes the creation of a Problem Wildlife Officer position to increase the service level of problem wildlife management in Greenview. We have a Wolf Harvest Incentive Program, a contracted Beaver Trapper and the availability of poison to deal with coyotes. After looking at alternatives, Agriculture Services Administration recommends that the provision of this service would be beneficial and cost effective in the dealings with problem wildlife. Current programs are not completely focused on the problem where it is actually occurring and by having a dedicated person available to deal with the problem when and where it is occurring is an efficient and effective way of dealing with the problem.

Greenview currently does not have a dedicated asset to deal with wildlife predation problems. As more producers are becoming affected by wildlife predation on livestock, the capacity to provide assistance to producers increases. The current resources for the pest control program are reactionary, and sometimes do not focus on where the problem is occurring. This service enhancement is proposing to provide capacity in a proactive and responsive manner to prevent small incidents from becoming larger incidents. The addition of the asset will allow Agriculture Services pest control program to provide animal husbandry promotion and wildlife predation prevention.

The requested position would entail the traditional purpose of problem wildlife control, while adding in the capacity to provide education when dealing with predators as well as investigation/verification of livestock kills. Currently in the Greenview area there is only one provincial problem wildlife officer, and his area covers from approximately Grande Cache to High Level. Agriculture Services administration has been approached in the last couple of years to see if there is a willingness to help out livestock predation verification. This would allow producers to be compensated for their losses by the Livestock Predation Compensation Fund. Currently by the time the provincial officer makes it to the location of the loss there may be no proof left on the scene of the loss. The position also has future potential to encompass beaver control on municipal lands, as well as private properties on a fee for service basis.

Council Strategy/Goal (additional comments)

Project Funding/Costs (additional comments)

Total Cost: \$104,500.00



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services / I&P

Job ID: n/a

Area: Agricultural Service/ Fleet/ H&S

Service Title: Joint Administrative Support

Service Description & Benefits

This service enhancement proposes the creation of a an Administrative Support position that is shared with Agriculture Services, Fleet Maintenance, and the Health and Safety Coordinator. The Administrative support position will provide a constant point of contact for the members of the public that access the FSO building.

Please continue to Page 2 for more of the description.

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.

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:

- Payroll cost included in department budget

	<u>Dollar Amount:</u>
Total Cost:	\$0.00

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____

GREENVIEW SERVICE ENHANCEMENT FORM

Service Title *Joint Administrative Support*

Job ID: 0

Page 2

Service Description & Benefits (cont'd)

Health & Safety

Data Entry
Regular filing
Emails (meeting minutes, incidents, inspections, follow up)
Copying –Safety Manuals annually
Some knowledge of safety program administration
New computer program setup
MSDS entries, form entries, policy entries
SharePoint updates

Fleet

Checking shop service sheets
Entering work orders
Cross checking invoices against unit numbers worked on
Tech hours on work orders
Take and book phone calls

Agriculture

The preparation of reports, agreements and other documents for presentation to Council and outside agencies
Assist with the planning and monitoring of the Agriculture, Fleet, and Health & Safety budgets
Filing
Copying – agriculture extension and outreach materials
Some knowledge of agriculture program administration
Point of contact for the public
Take and book phone calls
Prepare invoices for rental program
Take bookings for rental program
Handle invoicing for harvest incentives
Cross check Ag Services Grant program applications
Preparing invoices for signature by manager
Prepare PO's for signature by manager

Council Strategy/Goal (additional comments)

- Handle invoicing for harvest incentives
- Cross check Ag Services Grant program applications
- Preparing invoices for signature by manager
- Prepare PO's for signature by manager

Funding/Costs (additional comments)

Total Cost: \$0.00



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: n/a

Area: Agricultural Services

Service Title: Extension Grant Increase (SARDA)

Service Description & Benefits

This service enhancement addresses a requested increase in the budgeted amount for Grants given to agriculture affiliated groups through Greenview's Agriculture Extension and Outreach Program. The current budget amount does not reflect a request from the SARDA (Smoky Applied Research and Demonstration Association) for an additional amount of funding from Greenview for the Cropping related research that they do in the Greenview area and the Peace block. The SARDA has previously been a funded partner to Greenview to a value of \$30,000.00. This Service Enhancement is for an increase of \$30,000.00 for a yearly total of \$60,000.00.

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	\$30,000.00
Total Funding	\$30,000.00

Costs:

Type of Cost:

- Increase to the Grant Funding for SARDA

	<u>Dollar Amount:</u>
	\$30,000.00
Total Cost:	\$30,000.00

Schedule

Design Start: 2016

Design End: 2016

Service Start: 2016

Service End: 2016



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: n/a

Area: Agricultural Services

Service Title: Extension Grant Increase

Service Description & Benefits

This service enhancement addresses a requested increase in the budgeted amount for Grants given to agriculture affiliated groups through Greenview's Agriculture Extension and Outreach Program. The current budget amount does not reflect a request from the PCBFA (Peace Country Beef & Forage Association) for an additional amount of funding from Greenview for the Forage related research that they do in the Greenview area and the Peace block. The PCBFA has previously been a funded partner to Greenview to a value of \$20,000.00. This Service Enhancement is for an increase of \$10,000.00 for yearly total of \$30,000.00.

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:

- Increase to the Grant Funding for PCBFA

	<u>Dollar Amount:</u>
	\$10,000.00
Total Cost:	\$10,000.00

Schedule

Design Start: 2016

Design End: 2016

Service Start: 2016

Service End: 2016



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: n/a

Area: Agricultural Services

Service Title: VSI Requisition Increase

Service Description & Benefits

This service enhancement addresses a requested increase in the budgeted amount for the Veterinary Services Inc. (VSI) annual requisition for the program to help provide veterinary services to Greenview. The year 2015 has seen an increase of service use (approximately greater than 30%) by residents and ratepayers, that has resulted in a substantial increase over the values from 2014 usage. The 2014 budget amount was for \$75,000.00 and the requisition was for \$85,200.00, and a further requisition amount of \$10,000.00 was approved. This service enhancement is asking for an increase of \$20,000.00 to a budget total of \$95,200.00.

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:

- Increase to the VSI requisition ammount

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

Schedule

Design Start: 2016

Design End: 2016

Service Start: 2016

Service End: 2016



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: n/a

Area: Agricultural Services

Service Title: Extension Advertising

Service Description & Benefits

This service enhancement addresses the increase in the budgeted amount for Advertising of Greenview's Agriculture Extension and Outreach Program. The current budget amount does not include all of the costs associated with advertising in the various types of media required to reach out to the various communities and areas in Greenview. The 2015 Budget has \$6000.00 allocated, and a further \$4000.00 is required for projected yearly advertising

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	\$4,000.00
Total Funding	\$4,000.00

Costs:

Type of Cost:

- Advertising Budget Shortfall Approximate Value

	<u>Dollar Amount:</u>
	\$4,000.00
Total Cost:	\$4,000.00

Schedule

Design Start: 2016

Design End: 2016

Service Start: 2016

Service End: 2016



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: N/A

Area: Protective Services

Service Title: Cleaning New DeBolt Facility

Service Description & Benefits

Historically \$3000 was paid to clean the administration areas of the firehall facilities. The new facilities floorplans effectively have three time the space to clean on a regular basis. The new facility is scheduled to be in operation June 2016. To pay for the cleaning of the new facility and old firehall for 2016 a increase of \$3500 is requested to a total in 2016 of \$6500. In the 2017-18 budget years a further increase is required of \$3500 for the new Community Services Building. In 2017-18 budget years \$10,000 will be required for cleaning per year.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$3,500.00
Total Funding	\$3,500.00

Costs:

Type of Cost:

- Cleaning for new facility

	<u>Dollar Amount:</u>
	\$3,500.00
Total Cost:	\$3,500.00

Schedule

Design Start: January 1 2016

Design End: March 1 2016

Service Start: June 1 2016

Service End: December 31 2016



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: N/A

Area: Protective Services

Project Title: DeBolt Radio Pager

Service Description & Benefits

Replacement of the aging Alpha Numeric pagers to modern up to date communications equipment that will be compatible with the new Provincial radio system that is coming into service. The current paging system is twenty years old and the infrastructure is now showing its age. The investment in new Radio Pagers will ensure our firefighters are alerted in a timely fashion for emergency calls.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$17,000.00
Total Funding	\$17,000.00

Costs:

Type of Cost:

- 30 pagers

	<u>Dollar Amount:</u>
	\$17,000.00
Total Cost:	\$17,000.00

Schedule

Design Start: January 2 2016

Design End: January 31 2016

Project Start: February 1 2016

Project End: December 31 2016



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: N/A

Area: Protective Services

Service Title: Cleaning Equipment New DeBolt Facility

Service Description & Benefits

When moving into the DeBolt facility in June of 2016 a increase to DeBolt Fire Protection Budget is requested for 2016. An increase of \$5000 is requested for the purchase on new janitorial equipment and associated cleaning supplies. The Increase is only for the 2016 year and it will return to pervious status levels.

Council Strategy/Goal

Strategy: Greenview will support straong, viable 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	\$5,000.00
Total Funding	\$5,000.00

Costs:

Type of Cost:

- Cleaning equipment for new DeBolt Fire Hall

	<u>Dollar Amount:</u>
	\$5,000.00
Total Cost:	\$5,000.00

Schedule

Design Start: January 1 2016

Design End: March 1 2016

Service Start: June 1 2016

Service End: December 31 2016



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Protective Services

Service Title: Emergency Plan Maintenance

Service Description & Benefits

An increase to the Disaster Services budget is requested to hire a firm to maintain Greenview's Municipal Emergency plan. The firm will also deliver emergency training to staff and facilitate annual exercises.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$10,000.00
Total Funding	\$10,000.00

Costs:

Type of Cost:

- Maintenance of ERP, annual training and exercises

	<u>Dollar Amount:</u>
	\$10,000.00
Total Cost:	\$10,000.00

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: PS16014

Area: Protective Services

Project Title: Greenview Reserve Engine

Service Description & Benefits

To add a serviceable reserve engine to the emergency apparatus fleet. When F-19 comes out of service and replaced with F-46 in the Fox Creek station Greenview retains F-19 as a reserve engine within the municipality. The current F-19 a triple combination pumper that has come to the end of its service life as a first line fire truck in accordance with MD policy OP-06. It is proposed that this unit be retained and be used for training, and a spare if one of the units in the region goes down for repairs and if necessary used to support our neighbouring municipalities if a large scale event happens. With the addition of a trailer hitch for towing the Structural Protection Unit and some firefighting equipment for minimal cost this unit can be kept in reserve status serving Greenview needs.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$15,000.00
Total Funding	\$15,000.00

Costs:

Type of Cost:

- Appliances and equipment

	<u>Dollar Amount:</u>
	\$15,000.00
Total Cost:	\$15,000.00

Schedule

Design Start: January 1 2016

Design End: March 15 2016

Project Start: January 1 2016

Project End: May 30 2016



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Protective Services

Service Title: Greenview Search & Rescue

Service Description & Benefits

A letter was received from Greenview Search & Rescue requesting a grant of \$20,000 for the 2016 calendar year for operating & capital expenses. Greenview Search & Rescue also receives grant money from the Office of the Fire Commissioner. Much of their equipment comes from donations from members, businesses and the MD of Greenview. This group supports all Emergency Services by providing search & rescue, ice/swift water rescue, high angle rope rescue and numerous other services.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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:

- Greenview Search & Rescue

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

Schedule

Design Start: 2016

Design End: 2016

Service Start: 2016

Service End: 2016



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: N/A

Area: Protective Services

Service Title: Cleaning New Grovedale Facility

Service Description & Benefits

Historically \$3000 was paid to clean the administration areas of the firehall facilities. The new facilities floorplans effectively have three time the space to clean on a regular basis. The new facility is scheduled to be in operation June 2016. To pay for the cleaning of the new facility and old firehall for 2016 a increase of \$3500 is requested to a total in 2016 of \$6500. In the 2017-18 budget years a further increase is required of \$3500 for the new Community Services Building. In 2017-18 budget years \$10,000 will be required for cleaning per year.

Council Strategy/Goal

Startegy: Greenview will support strong, viable 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	\$3,500.00
Total Funding	\$3,500.00

Costs:

Type of Cost:

Dollar Amount:

- Cleaning of new facility

	\$3,500.00
Total Cost:	\$3,500.00

Schedule

Design Start: January 1 2016

Design End: March 1 2016

Service Start: June 1 2016

Service End: December 31 2016



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: N/A

Area: Protective Services

Service Title: Grovedale Command Telus LTE

Service Description & Benefits

A increase of \$1200 per year is requested for the Grovedale Fire Department. While completing the mobile telecommunications suite in the Command Unit it is required to have mobility contracts with telecommunications providers. The additions of a Telus LTE capability \$1200.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$1,200.00
Total Funding	\$1,200.00

Costs:

Type of Cost:

- Telus LTE

	<u>Dollar Amount:</u>
	\$1,200.00
Total Cost:	\$1,200.00

Schedule

Design Start: January 1 2016

Design End: January 31 2016

Service Start: January 1 2016

Service End: December 31 2016



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Protective Services

Project Title: Grovedale Gas Detectors

Service Description & Benefits

The Grovedale Fire station has a very limited gas detection capability. The addition of four MGC Gas Clip four head detectors and four bay calibration docking stations will greatly enhance their ability to monitor the environments in which they work. The gas detectors have four heads oxygen, hydrogen sulfide gas, carbon monoxide and explosive gas. The station can calibrate and do functional bump tests ensuring regulatory compliance. These environments include, fire scene salvage and overhaul, industrial sites, motor vehicle collisions where some hazardous products are transported.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$7,000.00
Total Funding	\$7,000.00

Costs:

Type of Cost:

- Gas clip MGC Gas Detection

	<u>Dollar Amount:</u>
	\$7,000.00
Total Cost:	\$7,000.00

Schedule

Design Start: November 1 2015

Design End: December 31 2015

Project Start: January 2 2016

Project End: January 31 2016



Job ID: N/A

Project Title: *Grovedale Radio Pager*

Replacement of the aging Alpha Numeric pagers to modern up to date communications equipment that will be compatible with the new Provincial radio system that is coming into service. The current paging system is twenty years old and the infrastructure is now showing its age. The investment in new Radio Pagers will ensure our firefighters are alerted in a timely fashion for emergency calls.

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

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$17,000.00
Total Funding	\$17,000.00

	\$17,000.00
Total Cost:	\$17,000.00

Project End: December 31 2016



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: N/A

Area: Protective Services

Service Title: Cleaning Equipment New Grovedale Facility

Service Description & Benefits

When moving into the Grovedale facility in June of 2016 an increase to Grovedale Fire Protection Budget is requested for 2016. An increase of \$5000 is requested for the purchase on new janitorial equipment and associated cleaning supplies. The Increase is only for the 2016 year and will return to pervious status levels.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$5,000.00
Total Funding	\$5,000.00

Costs:

Type of Cost:

- Cleaning equipment for new facility

	<u>Dollar Amount:</u>
	\$5,000.00
Total Cost:	\$5,000.00

Schedule

Design Start: January 1 2016

Design End: March 1 2016

Service Start: June 1 2016

Service End: December 31 2016



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services **Job ID:** _____

Area: Protective Services **Service Title:** Occupational Injury Service

Service Description & Benefits

To provide a consistent and efficient return to work program a request for \$4000.00 is proposed to implement an Occupational Injury Service (OIS). OIS supports workers and the workplace through their specialized knowledge in occupational injury and return to work assessments. An OIS service monitors the workers healing process by continuously monitoring the return to work program, providing on site assistance and communicating medical requirements. Competent and quality care in return to work processes protects the worker and the liability to Greenview. Workers Compensation premiums are discounted up to 20% based on our participation in Certificate of Recognition Audits, WCB statistics that compare industries and yearly claim costs (Improving performance, leadership, COR participation).

Council Strategy/Goal

Strategy: It is the policy of the Municipal District of Greenview No. 16 to promote and enforce safe working conditions. Council will actively participate in the development of a strong Greenview Team to ensure an effective and efficient workplace that is a challenging and rewarding environment.

Goal: Planning and operating municipal activities to protect employees against hardship and suffering caused by industrial injuries, and to protect the Municipality against unnecessary financial burden, liability and reduced efficiency.

Project Funding/Costs

Funding Source:

Types of Funding:

Dollar Amount:

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

Costs:

Type of Cost:

- Consultations with OIS Clinic

Dollar Amount:

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

Schedule

Design Start: 2016 **Design End:** 2016

Service Start: 2016 **Service End:** 2016



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Protective Services

Service Title: Answering Services

Service Description & Benefits

A request to increase funding for the answering service by \$7000.00 is to provide for a consistent and effective working alone program. The working alone program at Greenview expanded in 2015 to ensure all staff have access to communication for emergency or medical service which protects the worker and the liability to Greenview. The Alberta Occupational Health & Safety Code Part 28 requires the employer to ensure workers have an effective means of communication between the worker and persons capable of responding to the worker's needs in case of an emergency or the worker is injured or ill.

Council Strategy/Goal

Strategy: It is the policy of the Municipal District of Greenview No. 16 to promote and enforce safe working conditions. Council will actively participate in the development of a strong Greenview Team to ensure an effective and efficient workplace that is a challenging and rewarding environment.

Goal: Planning and operating municipal activities to protect employees against hardship and suffering caused by industrial injuries, and to protect the Municipality against unnecessary financial burden, liability and reduced efficiency.

Project Funding/Costs

Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$22,000.00
Total Funding	\$22,000.00

Costs:

Type of Cost:

- Working Alone Answering Services Intercon

	<u>Dollar Amount:</u>
	\$22,000.00
Total Cost:	\$22,000.00

Schedule

Design Start: 2016

Design End: 2016

Service Start: 2016

Service End: 2016



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Protective Services

Job ID: _____

Area: _____

Service Title: STARS

Service Description & Benefits

STARS has helped bring hope, time and life-saving transport to critically ill and injured patients throughout Alberta. Over the past five years STARS has flown 439 missions in the Municipal District of Greenview and 1839 missions to 270 communities in Alberta. STARS does not just fly ill or injured patients they have also supported all Emergency Services in search & rescue missions. The last three years the MD of Greenview has supported STARS financially by giving this very worthwhile organization \$150,000.00 per year. In August 2015 STARS did a presentation to Council requesting Greenview's support for the next three years, and asked for \$200,000.00 per year.

Council Strategy/Goal

Strategy : Greenview will support strong, viable 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:

- STARS

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

Schedule

Design Start: 2016

Design End: _____

Service Start: 2016

Service End: _____



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Protective Services

Service Title: Temporary Fire Technician

Service Description & Benefits

Reporting to the Fire Service Coordinator, the Fire Technician is responsible for identifying and accounting inventory, regulatory testing, fire prevention and public education. This position shall also provide assistance to the Fire Service Coordinator with, fire department infrastructure and public services as required. This two month position for two technicians as some of the duties cannot be preformed alone. This is a non-emergency response position. Duties will include:

- Inventory all equipment at fire department locations.
- Complete tracking documentation.
- Perform regulatory testing as required.
- Assist in campaigns for recruitment, selection and retention of volunteer firefighters.
- Delivery of a Fire Prevention and Public Education programs.
- Troubleshooting and performing basic repairs as required

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	

Costs:

Type of Cost: Telus LTE and BEGAN Satellite

	<u>Dollar Amount:</u>
	<div></div>
Total Cost:	<div></div>

Schedule

Design Start: January 1 2016

Design End: January 31 2016

Service Start: January 1 2016

Service End: December 31 2016



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Community Services

Job ID: _____

Area: Protective Services

Service Title: Valleyview Rural Crime Watch

Service Description & Benefits

Valleyview Rural Crime Watch is made up of volunteers from the Greenview area and the Town of Valleyview. I have asked if they will be applying for a grant from Greenview and have not received an answer back as of writing this form.

Council Strategy/Goal

Strategy: Greenview will support strong, viable 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	\$15,000.00
Total Funding	\$15,000.00

Costs:

Type of Cost:

- Valleyview Rural Crime Watch

	<u>Dollar Amount:</u>
	\$15,000.00
Total Cost:	\$15,000.00

Schedule

Design Start: 2016

Design End: 2016

Service Start: 2016

Service End: 2016