## Municipal District of Greenview No. 16

## Approved 2017 Budget





Greenview, Alberta, Canada www.mdgreenview.ab.ca

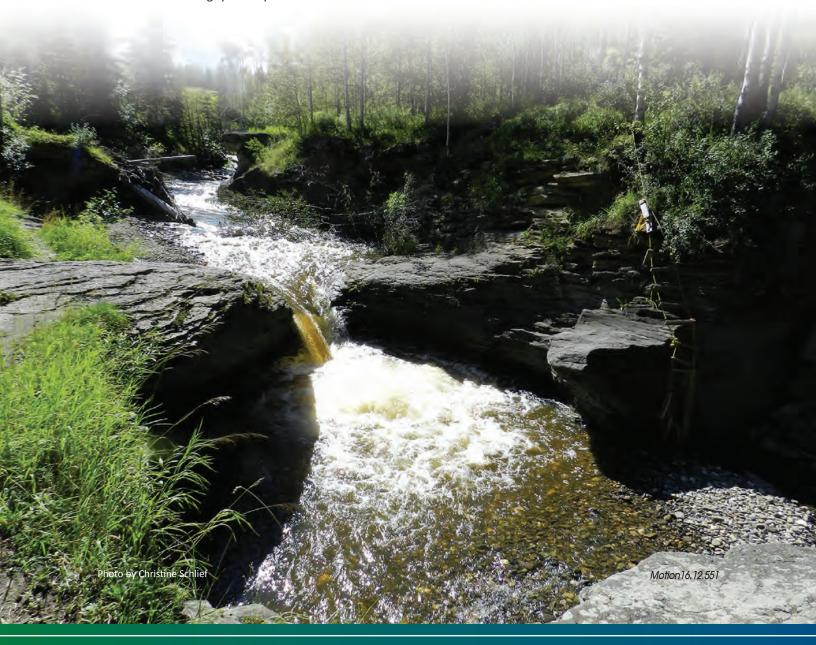


#### **Foreword**

Greenview's revenue comes primarily from our ratepayers, which include our citizens and major industries such as forestry, oil and gas, tourism, mining and agriculture. These individuals and organizations are also the primary users of Greenview's programs and services, deriving benefit from the expenditures within Budget 2017.

This document outlines the decisions that Council has made regarding the provision of services and programs within Greenview. In adopting Greenview's Capital and Operating Budgets for the 2017 fiscal year and proposed budgets for 2018 and 2019, 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. All of this while being cognizant of the current economic conditions in our Province and our local communities.

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



## Message from the Reeve

I am pleased to present Greenview's 2017-19 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.

Budget 2017 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 decision making regarding expenditures. 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. Greenview will pay \$4 million which is 50 per cent of the total construction for the new Fox Creek Fire Hall. This includes \$2.3 million in new funding and \$1.75 million carried forward from 2016. We will also provide \$1 million for new Protective Services vehicles throughout the municipality.

We will be investing \$1.7 million in bridge construction and replacement. New road construction and surfacing projects amount to \$18.9 million dollars, with \$2.2 million carried forward from 2016. Surfacing of Range Road 230 is budgeted for \$5.9 million. The Forestry Trunk Road near Economy Creek will receive a \$2.5 million realignment and an additional \$3 million for other upgrades. Funds are also budgeted for connector roads (\$1.2 million) and local road construction (\$1.5 million).

Upgrades to the Environmental Services Infrastructure are \$20.8 million, which includes industrial lagoon construction at \$5.4 million and water treatment plant upgrades in Ridgevalley (\$4 million) and Grovedale (\$4.98 million). Work continues on determining the viability of additional water treatment options for Grovedale/Landry Heights and the Grande Cache area.

This year's contribution to the multi-year construction of indoor recreation facilities is \$24 million. These funds will be dedicated to completing the Valleyview Multiplex, providing \$9.9 million in 2017, and \$14.3 million for the Fox Creek Multiplex. Recreational facility upgrades to campgrounds and parks are funded at \$800,000. New recreation projects of note include \$500,000 for the new Johnson Park near Valleyview and \$111,000 for upgrades to the day use area at Grande Cache Lake. The Smoky River Recreation Area and walking trails in Ridgevalley will each receive \$100,000.

Working with our urban partners to support their goals, we are investing \$9.1 million in the Community Development Fund. The Towns of Valleyview, Fox Creek, and Grande Cache will each receive \$3 million of this funding. Greenview is also dedicated to directly supporting our communities, with \$3.8 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 2017 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 ensure our ratepayers' funds are well invested in Greenview's future.

### 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 and communities. 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 by Council, Administration sets 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 2017- 2019 Budget represents both internal and external changes to the organization. The current economic environment in the Province and our local communities was a prime consideration during budget development. Additional detail on programs and services will be made available at www.mdgreenview.ab.ca.

The 2017-2019 budget maintains an aggressive work plan for the municipality in order to build and replace infrastructure. Projects that have already begun, such as the Recreation Multiplex in Valleyview continue and are joined by other works such as a Fire Hall and Multiplex in Fox Creek – funding for both of these projects was previously set aside, which allows them to move forward without the need for additional taxation.

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.) continue for the benefit Greenview's communities and taxpayers. From a pure dollar perspective Greenview is a leader in the Province regarding the funding that it provides to its regional partners.

Throughout the 2017-2019 budget process, Council has provided leadership and directions regarding the services to be provided to the ratepayers of Greenview. The 2017-2019 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 an annual challenge, which is diligently addressed by Council and Administration. Council approved the 2017 budget and accepted the 2018 and 2019 budgets as information. The 2018 & 2019 along with a 2020 proposed budgets will be readdressed again in the summer/fall of 2017. Our aim is to have the following year's budget approved by Council before the end of the current year.

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.

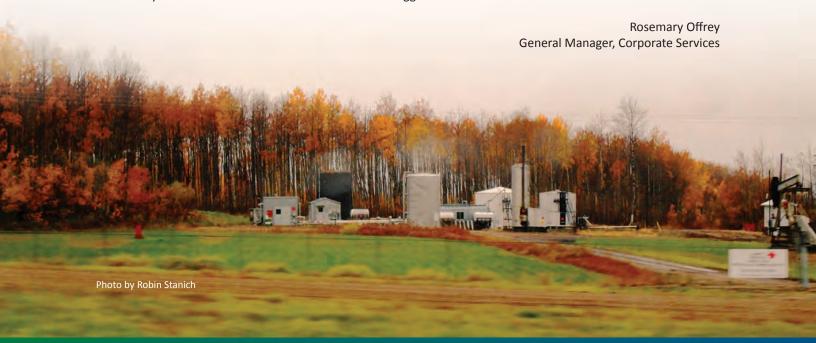
The intent of our three-year budget process is to enable managers to access potential costs associated with the upcoming planned activities in a timely manner, as well as prepare and release tenders, requests for proposal and requests for quote documents early in the year. This should enable the organization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

Council and Administration have designed and revised a proposed 10-Year Capital Plan with infrastructure and service projects, 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 2017 as well as the capital projects/expenditures proposed for 2018 & 2019.

Our estimated 2017 revenue is at \$111,557,212 (of which \$23,493,114 is collected for the provinces Education Tax). Reserve Revenue required to balance the 2017 budget is at \$49,765,438, which includes an investment of \$74,738,451 on capital projects and a forecasted overall operational expenditure of \$86,584,199 (Education Tax to Province is at \$23,493,114) without an operating contingency 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, coordinators, operators, labours, fleet technicians, 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 the community to send Administration their feedback and suggestions.







# \$111,557,212

**2017 BUDGET SUMMARY** 

## **NET REVENUES**TOTAL TAX, GRANT AND GENERAL REVENUES

TOTAL REVENUES

\$111,557,212

#### **NET OPERATING EXPENDITURE**

TOTAL COUNCIL	\$721,525
TOTAL CAO & CORPORATE SERVICES	\$30,481,465
TOTAL INFRASTRUCTURE & PLANNING	\$32,646,778
TOTAL COMMUNITY SERVICES	\$22,734,431

#### **TOTAL NET OPERATING EXPENDITURE**

\$86,584,199

#### **OPERATING SURPLUS - AVAILABLE FOR CAPITAL BUDGET**

\$23,241,329

#### **CAPITAL EXPENDITURE**

TOTAL CAO & CORPORATE SERVICES	\$370,000
TOTAL COMMUNITY SERVICES	\$30,156,069
TOTAL INFRASTRUCTURE & PLANNING	\$44,212,382

#### TOTAL CAPITAL EXPENDITURE

\$74,738,451

#### **REQUIRED CAPITAL CONTRIBUTION FROM RESERVES**

CAPITAL PROJECT CARRYOVER	\$30,262,212
CAPITAL INFRASTRUCTURE RESERVE	\$19,503,226

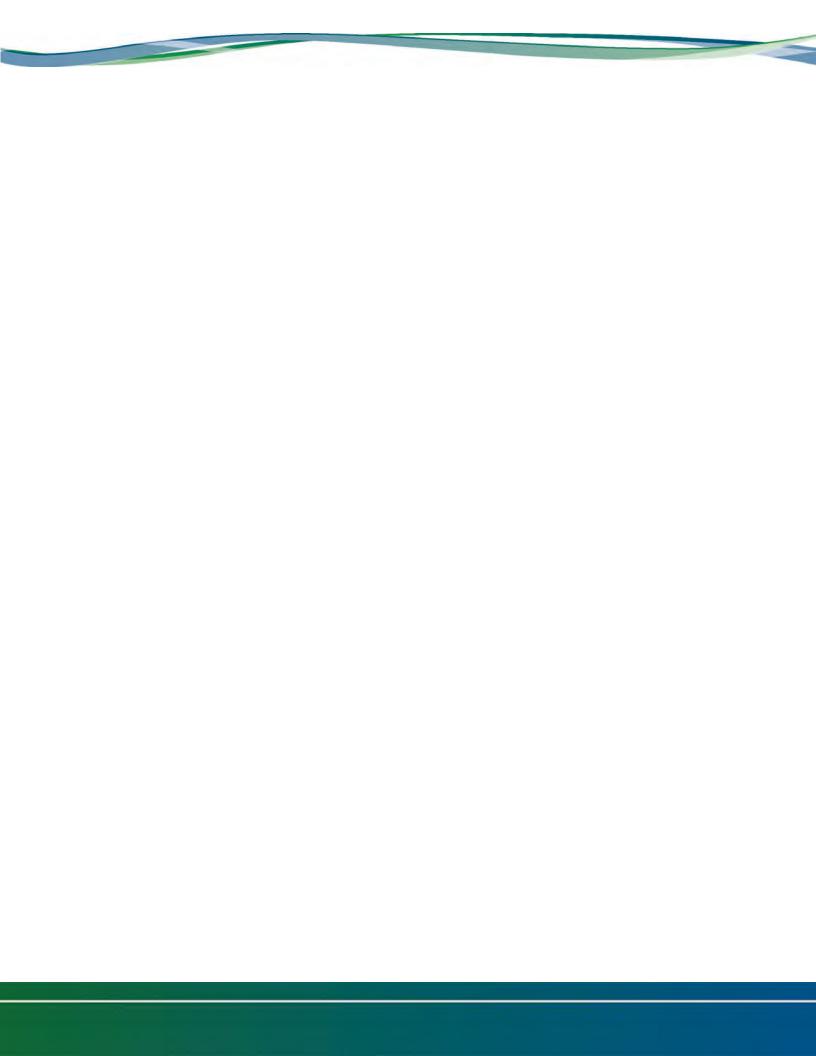
#### TOTAL FROM RESERVE

\$49,765,438



#### **2015 RESERVE BALANCE AND DETAILS**

RESERVE TITLE	2015	W	2017 ITHDRAWAL	BALANCE
Road Infrastructure	\$ 39,814,018	\$	(4,085,115)	\$ 35,728,903
2014 Project Carry Forward	\$ 38,012,196			\$ 38,012,196
Recreation - includes Multi-Plex	\$ 27,324,148	\$	(14,750,000)	\$ 12,574,148
Operating Contingency	\$ 13,000,000			\$ 13,000,000
Wastewater	\$ 12,097,770			\$ 12,097,770
Facilities	\$ 11,755,896			\$ 11,755,896
Water	\$ 9,173,218			\$ 9,173,218
Bridge Replacement	\$ 8,502,910			\$ 8,502,910
Fire Facilities	\$ 7,189,411	\$	(2,250,000)	\$ 4,939,411
Equipment and Vehicle Fleet	\$ 6,463,407			\$ 6,463,407
Fire Apparatuses	\$ 3,494,705			\$ 3,494,705
Disaster Response	\$ 3,000,000			\$ 3,000,000
Gravel Pit Reclamation	\$ 1,347,447			\$ 1,347,447
Solid Waste Reclamation	\$ 1,000,000			\$ 1,000,000
Greenview Family & Community Support Services	\$ 291,786	\$	(191,786)	\$ 100,000
	\$ 182,466,912	\$	(21,276,901)	\$ 161,190,011
Unrestricted Reserve	\$ 5,332,232			\$ 5,332,232
Total Reserve Balance	\$ 187,799,144	\$	(21,276,901)	\$ 166,522,243





				TEN YEAR CAPITAL	APITAL PLAN	Z						
Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
REVENUE		\$102,709,766	\$109,058,232	\$115,803,249	\$122,969,745	\$130,584,224	4 \$138,674,867	\$147,271,635	\$156,406,387	\$166,112,996	\$181,063,165	\$1,370,654,266
CURRENT YEAR REVENUE AVAILABLE FOR CAPITAL PROJECTS												
CAPITAL EXPENDITURES												
TOTAL INFORMATION SYSTEMS	,	\$ 350,000	\$ 85,000	- \$	\$ 310,000	\$ 325,000	- \$	\$ 110,000	\$ 245,000	\$ 390,000	- \$	\$ 1,815,000
TOTAL COMMUNICATIONS		\$ 20,000	\$ 30,000	\$ 500,000	- \$	\$ 50,000	- \$		\$ 50,000	- \$	- \$	\$ 650,000
TOTAL BRIDGE AND DRAINAGE	\$ 1,147,000	\$ 1,666,000	\$ 1,057,600	\$ 1,190,000	\$ 1,283,400	\$ 1,116,000	\$ 2,520,000	\$ 2,370,000	\$ 2,900,000	\$ 1,325,000	\$ 1,000,000	\$ 16,428,000
TOTAL ROAD CONSTRUCTION & SURFACING	\$ 2,157,500	\$ 18,881,700	\$ 21,070,250	\$ 18,283,050	\$ 28,103,000	\$ 13,128,000	\$ 25,375,000	\$ 17,617,500	\$ 22,950,000	\$ 15,150,000	\$ 17,550,000	\$ 198,108,500
TOTAL ENVIRONMENTAL SERVICES	\$ 15,536,936	\$ 20,803,682	\$ 12,185,137	\$ 18,126,000	\$ 711,000	\$ 1,920,000	\$ 145,000	\$ 535,000	\$ 235,000	\$ 565,000	\$ 395,000	\$ 55,620,819
TOTAL OPERATIONS VEHICLES & EQUIPMENT	\$ 340,000	\$ 2,340,000	\$ 790,000	\$ 798,000	\$ 2,332,500	\$ 1,489,000	\$ 850,000	\$ 1,542,500	\$ 2,006,500	\$ 1,855,000	\$ 1,222,500	\$ 15,226,000
TOTAL FACILITIES MAINTENANCE	\$ 14,000	\$ 521,000	\$ 854,000	\$ 491,000	\$ 151,000	\$ 14,000	\$ 56,000	\$ 133,000	\$ 213,500	\$ 140,000	- \$	\$ 2,573,500
TOTAL MULTI-PURPOSE FACILITIES	\$ 7,000,000	\$ 24,148,293	\$ 4,750,000	- \$	- \$	\$	\$		\$	- \$	- \$	\$ 28,898,293
TOTAL ECONOMIC DEVELOPMENT	\$ 220,000	\$ 220,000	\$ 158,000	- \$	- \$	\$	\$		- \$	\$ 70,000	- \$	\$ 448,000
TOTAL RECREATION	\$ 505,000	\$ 811,000	\$ 833,000	\$ 365,000	\$ 2,390,000	\$ 610,000	\$ 1,071,000	\$ 550,000	\$ 1,153,000	\$ 703,000	\$ 325,000	\$ 8,811,000
TOTAL AGRICULTURAL SERVICES	· •	\$ 394,000	\$ 183,500	\$ 294,000	\$ 50,000	\$ 179,000	395,500	\$ 352,000	\$ 548,000	\$ 640,000	\$ 382,500	\$ 3,418,500
TOTAL FCSS	\$ 50,000	- \$	\$ 50,000	- \$	- \$	- \$	\$	\$ 67,500	- \$		- \$	\$ 117,500
TOTAL PROTECTIVE SERVICES	\$ 3,291,776	\$ 4,582,776	\$ 400,000	- \$	\$ 400,000	\$ 577,000	\$ 202,500	\$ 475,000	\$ 537,500	- \$	\$ 49,000	\$ 7,223,776
TOTAL CAPITAL FUNDING REQUIRED	\$30,262,212	\$74,738,451	\$42,446,487	\$40,047,050	\$35,730,900	\$19,408,000	0 \$30,615,000	\$23,752,500	\$30,838,500	\$20,838,000	\$20,924,000	\$339,338,888

			INFORM	IATION	<b>INFORMATION SYSTEMS</b>	S						
Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
IT17001 Host Server and SAN Cluster (4 Yr)		\$300,000										\$300,000
IT17002 Council Chamber Equipment (5yr)		\$50,000										\$50,000
IT18001 ERP Server Hardware Replacement( 4yr)			\$25,000									\$25,000
IT18002 Network switches (5Yr)			\$60,000									\$60,000
IT20001 Backup Solutions (4Yr)					\$20,000							\$20,000
IT20002 Firewall Equipment (5Yr) 2015					\$15,000							\$15,000
IT20003 Phone System (5Yr)					\$75,000							\$75,000
IT20004 Aerial Photography (4Yr)					\$200,000							\$200,000
IT21001 Host Server and SAN Cluster (4 Yr) 2017						\$300,000						\$300,000
IT21002 ERP Server Hardware Replacement (4yr) 2018						\$25,000						\$25,000
IT23001 Network switches (5Yr)								\$60,000				\$60,000
IT23002 Council Chamber Equipment (5yr)								\$50,000				\$50,000
IT24001 ERP Server Hardware Replacement (3yr) 2021									\$25,000			\$25,000
IT24002 Backup Solutions (4Yr) 2020									\$20,000			\$20,000
IT24003 Aerial Photography (4Yr) 2020									\$200,000			\$200,000
IT25001 ERP Server Hardware Replacement (4yr) 2021										\$300,000		\$300,000
IT25002 Firewall Equipment (5Yr) 2020										\$15,000		\$15,000
IT25003 Phone System (5Yr) 2020										\$75,000		\$75,000
TOTAL INFORMATION SYSTEMS	0\$	\$350,000	\$85,000	0\$	\$310,000	\$310,000 \$325,000	\$0	\$110,000	\$245,000 \$390,000	\$390,000	\$0	\$1,815,000

				COMMUNICATIONS	SNS					,		
Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
CM17001 Parade Float & Trailer - Communications		\$20,000										\$20,000
CM18001 Parade Float & Trailer - Communications			\$30,000									\$30,000
CM19001 Entrance & Hamlet Signs - Communications				\$500,000								\$500,000
Parade Float & Trailer - Communications						\$50,000						\$50,000
Parade Float & Trailer - Communications									\$50,000			\$50,000
TOTAL COMMUNICATIONS		\$20,000	\$20,000 \$30,000 \$500,000	\$500,000	\$0	\$0 \$50,000	\$	0\$	\$0 \$50,000	0\$	0\$	\$0 \$650,000

			=	INFRASTRUCTURE & PLANNING	TURE & PLA	NING							
	Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
BRIDGES													
BF74433	Tributary to Cornwall Creek (RR261)	\$250,000	\$250,000										\$250,000
BF77070	Sweathouse Creek	\$350,000	\$350,000										\$350,000
BF75354	Tributary to Cornwall Creek	\$490,000	\$490,000										\$490,000
BF71666	Located on Old High Prairie Road		\$23,000		\$302,000								\$325,000
BF71667	Located on Old High Prairie Road (2)		\$25,000		\$325,000								\$350,000
BF76902	Tributary to Clouston Creek		\$21,000		\$279,000								\$300,000
BF78286	Little Smoky River (Huckleberry Tower Road)		\$250,000										\$250,000
BF77756	Tributary to Sweathouse Creek	\$20,000	\$20,000	\$260,000									\$280,000
BF78679	Located on Old High Prairie Road	\$19,000	\$19,000	\$251,000									\$270,000
BF79561	Located on Old High Prairie Road	\$18,000	\$18,000	\$250,000									\$268,000
BF75355	Tributary to DeBolt Creek			\$33,600		\$446,400							\$480,000
BF77244	Tributary to Sweathouse Creek			\$42,000		\$558,000							\$600,000
BF77441	Tributary to Smoky River			\$21,000		\$279,000							\$300,000
BF73703	Sturgeon Creek				\$84,000		\$1,116,000						\$1,200,000
BF77159	Asplund Creek							\$450,000					\$450,000
BF77259	Tributary to Sweathouse Creek							\$420,000					\$420,000
BF77976	Boulder Creek							\$750,000					\$750,000
BF79077	Tributary to Big Mountain Creek							\$350,000					\$350,000
BF79713	Tributary to Simonette River							\$550,000					\$550,000
BF72012	Sturgeon Creek								\$1,100,000				\$1,100,000
BF78147	Tributary to Smoky River								\$470,000				\$470,000
BF79118	Tributary to Sturgeon Creek								\$500,000				\$500,000
BF79709	Tributary to Moose Creek								\$300,000				\$300,000
BF75250	DeBolt Creek									\$500,000			\$500,000
BF76494	Tributary to Little Smoky River									\$300,000			\$300,000
BF76768	Tributary to Asplund Creek									\$720,000			\$720,000
BF75041	Asplund Creek									\$800,000			\$800,000
BF86296	Twp 712 / RR 263 Intersection									\$580,000			\$580,000
BF75042	Campbell Creek										\$1,000,000		\$1,000,000
BF86025	Twp Rd 752 East of RR 260										\$325,000		\$325,000
BF74435	Tributary to Cornwall Creek											\$1,000,000	\$1,000,000
	Sub Total Bridges	\$1,147,000	\$1,466,000	\$857,600	000'066\$	\$1,283,400	\$1,116,000	\$2,520,000	\$2,370,000	\$2,900,000	\$1,325,000	\$1,000,000	\$15,828,000
DRAINAGE													
DR17001	Drainage channel inspection & repair		\$200,000										\$200,000
DR18001	Drainage channel inspection & repair			\$200,000									\$200,000
DR19001	Drainage channel inspection & repair				\$200,000								\$200,000
	Sub Total Drainage		\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
	TOTAL BRIDGES & DRAINAGE	\$1,147,000	\$1,666,000	\$1,057,600	\$1,190,000	\$1,283,400	\$1,116,000	\$2,520,000	\$2,370,000	\$2,370,000 \$2,900,000 \$1,325,000 \$1,000,000	\$1,325,000	\$1,000,000	\$16,428,000

			NFRASTRUC	INFRASTRUCTURE & PLANNING	ANNING							
Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
ROAD CONSTRUCTION												
RD15005 Goodwin Road (Rge Rd 21 and Twp Rd 741) Phase 2	\$296,000	\$296,000	\$6,114,000									\$6,410,000
RD15008 Old High Prairie Road (Hwy 49 to Twp Rd 720) Phase 1	\$1,200,000	\$1,200,000										\$1,200,000
RD15009 Old High Prairie Road (Twp Rd 720 to Twp Rd 725A) Phase 2	\$330,750	\$330,750	\$669,250									\$1,000,000
RD16006 Old High Prairie Road (Twp 725A to Twp 734) Phase 3	\$330,750	\$330,750		\$669,250								\$1,000,000
RD17001 Connector Road Construction		\$1,800,000										\$1,800,000
RD17002 Farmland Accesses		\$300,000										\$300,000
RD17003 Forestry Trunk Road Improvements		\$3,000,000										\$3,000,000
RD17004 Forestry Trunk Road Master Plan		\$50,000										\$50,000
RD17005 Local Road Construction		\$1,500,000										\$1,500,000
RD17006 Range Road 230 (South of H:43 to Twp Rd 700)		\$137,200		\$1,822,800								\$1,960,000
RD17007 Unscheduled works, projects, studies & reports		\$750,000										\$750,000
RD17008 Residential Access Roads		\$500,000										\$500,000
RD17009 Township Road 670 (Rge Rd 232 to Rge Rd 240)		\$182,000		\$2,418,000								\$2,600,000
RD17010 Township Road 681 - Warren Road (Hwy 43 to Rge Rd 225)		\$105,000		\$1,395,000								\$1,500,000
RD17011 Economy Creek slide realignment - Forestry Trunk Road KM 20		\$2,500,000										\$2,500,000
RD18001 Connector Road Construction			\$1,500,000									\$1,500,000
RD18002 Farmland Accesses			\$300,000									\$300,000
RD18003 Forestry Trunk Road Improvements			\$3,000,000									\$3,000,000
RD18004 Forestry Trunk Road Master Plan			\$25,000									\$25,000
RD18005 Local Road Construction			\$1,500,000									\$1,500,000
RD18006 Township Road 730 (Hwy 736 to Rge Rd 21)			\$260,000		\$3,640,000							\$3,900,000
RD18007 Unscheduled works, projects, studies & reports			\$350,000									\$350,000
RD18008 Residential Access Roads			\$500,000									\$500,000
RD18009 RR 260 -Swan Lake Road (Twp Rd 705 South to Swan Lake)			\$100,000		\$1,300,000							\$1,400,000
RD18010 RR 225 (Twp Rd 712 -714) Twp Rd 714 (RR225 to Hwy 49)			\$275,000		\$3,645,000							\$3,920,000
RD18011 Range Road 64 (Twp 700 to Twp 694)			\$77,000		\$1,023,000							\$1,100,000
RD19001 Connector Road Construction				\$1,500,000								\$1,500,000
RD19002 Farmland Access Roads				\$300,000								\$300,000
RD19003 Forestry Trunk Road Improvements				\$3,000,000								\$3,000,000
RD19004 Forestry Trunk Road Master Plan				\$25,000								\$25,000
RD19005 Local Road Construction				\$1,500,000								\$1,500,000
RD19006 (2012) 3/4 ton crewcab 4x4 - A129 (C&M)				\$53,000								\$53,000
RD19007 Unscheduled works, projects, studies & reports				\$350,000								\$350,000
RD19008 Residential Access Roads				\$500,000								\$500,000
RD20001 Connector Road Construction					\$1,500,000							\$1,500,000
RD20002 Farmland Accesses					\$300,000							\$300,000
RD20003 Forestry Trunk Road Improvements					\$3,000,000							\$3,000,000
RD20004 Local Road Construction					\$1,500,000							\$1,500,000
RD20006 RR 205/210 - 8-Mile Road (N of Hwy 669 to Twp Rd 720)					\$360,000		\$5,120,000					\$5,480,000
RD20007 Unscheduled works, projects, studies & reports					\$350,000							\$350,000
RD20008 Residential Access Roads					\$500,000							\$500,000
RD20009 Township Road 673A - Anderson Rd (Hwy 43 to Rge Rd 225)					\$105,000		\$1,500,000					\$1,605,000
RD21001 Connector Road Construction						\$1,500,000						\$1,500,000
RD21002 Farmland Accesses						\$300,000						\$300,000
RD21003 Forestry Trunk Road Improvements						\$3,000,000						\$3,000,000

RD21004 Local Road Construction		\$1,500,000						\$1,500,000
RD21007 Unscheduled works, projects, studies & reports		\$350,000						\$350,000
RD21008 Residential Access Roads		\$500,000						\$500,000
RD21009 Township Road 722 (West of H:49 to Rge Rd 230)		\$238,000		\$3,400,000				\$3,638,000
RD22001 Connector Road Construction			\$1,500,000					\$1,500,000
RD22002 Farmland Accesses			\$300,000					\$300,000
RD22003 Forestry Trunk Road Improvements			\$3,000,000					\$3,000,000
RD22004 Local Road Construction			\$1,500,000					\$1,500,000
RD22007 Unscheduled works, projects, studies & reports			\$350,000					\$350,000
RD22008 Residential Access Roads			\$500,000					\$500,000
RD22009 New Fish Creek Road East (H:49 to OHP)			\$280,000		\$4,000,000			\$4,280,000
RD22010 (2015) 3/4 ton crewcab 4x4 - A154 (C&M)			\$62,500					\$62,500
RD22011 (2015) 3/4 ton crewcab 4x4 - A155 (C&M)			\$62,500					\$62,500
RD23001 Connector Road Construction				\$1,500,000				\$1,500,000
RD23002 Farmland Accesses				\$300,000				\$300,000
RD23003 Forestry Trunk Road Improvements				\$3,000,000				\$3,000,000
RD23004 Local Road Construction				\$1,500,000				\$1,500,000
RD23006 Unscheduled works, projects, studies & reports				\$350,000				\$350,000
RD23007 Residential Access Roads				\$500,000				\$500,000
RD23008 (2017) 3/4 ton crewcab 4x4 - A171 (C&M)				\$67,500				\$67,500
RD24001 Connector Road Construction					\$1,500,000			\$1,500,000
RD24002 Farmland Accesses					\$300,000			\$300,000
RD24003 Forestry Trunk Road Improvements					\$3,000,000			\$3,000,000
RD24004 Local Road Construction					\$1,500,000			\$1,500,000
RD24005 Unscheduled works, projects, studies & reports					\$350,000			\$350,000
RD24006 Residential Access Roads					\$500,000			\$500,000
RD25001 Connector Road Construction						\$1,500,000		\$1,500,000
RD25002 Farmland Accesses						\$300,000		\$300,000
RD25003 Forestry Trunk Road Improvements						\$3,000,000		\$3,000,000
RD25004 Local Road Construction						\$1,500,000		\$1,500,000
RD25005 Unscheduled works, projects, studies & reports						\$350,000		\$350,000
RD25006 Residential Access Roads						\$500,000		\$500,000
RD25001 Connector Road Construction							\$1,500,000	\$1,500,000
RD25002 Farmland Accesses							\$300,000	\$300,000
RD25003 Forestry Trunk Road Improvements							\$3,000,000	\$3,000,000
RD25004 Local Road Construction							\$1,500,000	\$1,500,000
RD25005 Unscheduled works, projects, studies & reports							\$350,000	\$350,000
							\$500,000	\$500,000
Sub Total Road Construction         \$2,157,500         \$12,981,700         \$	\$14,670,250 \$13,533,050 \$17,223,000	3,000 \$7,388,000	\$14,175,000	\$10,617,500	\$11,150,000	\$7,150,000	\$7,150,000	\$116,038,500

		≥	INFRASTRUCTURE & PLANNING	TURE & PLA	NNING							
Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
SURFACING (**)												
PV17001 Range Road 230 (Twp Rd 704-712)		\$5,900,000										\$5,900,000
PV18001 Township Road 690 (Rge Rd 65 to Hwy 40)			\$6,400,000									\$6,400,000
PV19001 Range Road 262 / Township 713 (Ridgevalley Road Overlay)				\$4,750,000								\$4,750,000
PV20001 Goodwin Road - Rge Rd 21 (Hwy 43 to S of Twp Rd 734) Phase 1					\$10,880,000							\$10,880,000
PV21001 Range Road 85 - Two Lakes Road (Twp 691 to 4km South) Overlay						\$410,000						\$410,000
PV21002 Range Road 230 (South of HWY 43 to Twp Rd 700)						\$3,920,000						\$3,920,000
PV21003 Chip Seal Projects						\$600,000						\$600,000
PV21004 Township Road 701A (Hwy 666 to Rge Rd 73) Overlay						\$810,000						\$810,000
PV22001 Goodwin Road (Rge Rd 21 and Twp Rd 741) Phase 2							\$11,200,000					\$11,200,000
PV23001 Old High Prairie Road (Hwy 49 to Twp Rd 720) Phase 1								\$7,000,000				\$7,000,000
PV24001 Old High Prairie Road (Twp Rd 720 to Twp Rd 725A) Phase 2									\$8,000,000			\$8,000,000
PV24002 Chip Seal Projects									\$600,000			\$600,000
PV24003 Range Road 74 to H:666 (also RR73 to RR74)									\$3,200,000			\$3,200,000
PV25001 Old High Prairie Road (Twp Rd 725A to Twp Rd 734) Phase 3										\$8,000,000		\$8,000,000
PV26001 Township Road 734 - Alderidge (Hwy 49 to Old High Prairie Road)											\$10,400,000	\$10,400,000
Sub Total Road Surfacing	\$0	\$5,900,000	\$6,400,000	\$4,750,000	\$10,880,000	\$5,740,000	\$11,200,000	\$7,000,000	\$11,800,000	\$8,000,000	\$10,400,000	\$82,070,000
TOTAL ROADS	\$2,157,500	\$18,881,700	\$21,070,250	\$18,283,050	\$28,103,000	\$28,103,000 \$13,128,000 \$25,375,000 \$17,617,500 \$22,950,000 \$15,150,000 \$17,550,000	\$25,375,000	\$17,617,500	\$22,950,000	\$15,150,000	\$17,550,000	\$198,108,500

				ENVIRONM	<b>ENVIRONMENTAL SERVICES</b>	/ICES							
-	Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
SOLID WASTE	SOLID WASTE MANAGEMENT												
SW15001	Transfer Station Concrete Pads	\$10,000	\$30,000										\$30,000
SW15003	Sunset House Inert Waste Cell Construction	\$40,000	\$40,000										\$40,000
SW16001	Transfer Station Fencing	\$234,920	\$234,920										\$234,920
SW16002	Sturgeon Heights Transfer Station	\$574,023	\$574,023										\$574,023
SW16003	Grande Cache garbage truck & bins	\$50,000	\$400,000										\$400,000
SW16004	Transfer station bin railing	\$22,000	\$22,000										\$22,000
SW16005	Puskwaskau inert waste cell construction	\$30,000	\$30,000										\$30,000
SW17001	Replacement of hook bin truck A140		\$250,000										\$250,000
SW17002	Take-It or Leave-It Sheds		\$60,000										\$60,000
SW17003	Recycling Sheds		\$20,000										\$20,000
SW17004	Skid-Steer		\$120,000										\$120,000
SW18001	Little Smoky Transfer Station Upgrade			\$300,000									\$300,000
SW19001	DeBolt dry cell construction				\$40,000								\$40,000
SW19002	Roll off bins				\$100,000								\$100,000
SW20001	Hook Bin Truck					\$250,000							\$250,000
SW20002	Solar panel replacements & batteries					\$45,000							\$45,000
SW23001	Hook Bin Truck								\$250,000				\$250,000
SW24001	Roll off bins									\$100,000			\$100,000
SW25001	Solar panel replacements & batteries										\$50,000		\$50,000
SW25002	Recycling Sheds										\$150,000		\$150,000
SW25003	Transfer Station Fencing										\$150,000		\$150,000
SW26001	Hook Bin Truck											\$250,000	\$250,000
	Sub Total Solid Waste	\$960,943	\$1,780,943	\$300,000	\$140,000	\$295,000	0\$	0\$	\$250,000	\$100,000	\$350,000	\$250,000	\$3,465,943

			ENVIRG	ENVIRONMENTAL SERVICES	SERVICES								
	Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
WATER TREA	WATER TREATMENT PLANT (1)												
WD15001	Ridgevalley WTP Upgrade (includes \$801,746 - Motion 16.10.486)	\$2,993,087	\$3,994,833										\$3,994,833
WD15002	Grovedale Water Treatment Plant Upgrade	\$4,980,863	\$4,980,863	\$3,619,137									\$8,600,000
WD15005	Ultrasonic Water Level Sensors & Reporting	\$23,000	\$73,000	\$50,000									\$123,000
WD16001	DeBolt 2nd Reverse Osmosis System	\$450,000	\$450,000										\$450,000
WD17001	DeBolt Water Point Upgrade		\$200,000										\$200,000
WD17002	SCADA upgrade to the water treatment plants and water points		\$160,000										\$160,000
WD18001	Little Smoky power and storage upgrade			\$250,000	\$400,000								\$650,000
WD19001	SCADA upgrade to the water treatment plants and water points				\$100,000								\$100,000
WD21001	SCADA upgrade to the water treatment plants and water points						\$50,000						\$50,000
WD23001	SCADA upgrade to the water treatment plants and water points								\$50,000				\$50,000
WD25004	SCADA upgrade to the water treatment plants and water points										\$50,000		\$50,000
	Sub Total Water Treatment	\$8,446,950	\$9,858,6\$	\$3,919,137	\$500,000	\$0	\$50,000	0\$	\$50,000	\$0	\$50,000	0\$	\$14,427,833

			ENVIR	<b>ENVIRONMENTAL SERVICES</b>	. SERVICES								
	Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
WATER POINTS (2)	.5 (2)												
WD16002	Grande Cache Area Water Point	\$100,000	\$100,000	\$2,000,000	\$2,000,000								\$4,100,000
WD17003	Puskwaskau Water Point Upgrade		\$250,000										\$250,000
WD17004	Water Meter Reader	\$15,000	\$15,000										\$15,000
WD17005	Sturgeon Heights Water Point Upgrade		\$250,000										\$250,000
WD17006	WD17006 Software and Hardware Upgrade		\$100,000										\$100,000
WD17007	Well Reclamation in Grande Cache		\$200,000										\$200,000
WD18002	Goodwin Water Point Upgrade			\$50,000									\$50,000
WD19002	Install Washrooms and Septic Tanks - NFC, LS, SSH, SH				\$150,000								\$150,000
WD20001	South Wapiti Water Point property purchase from the SRD					\$60,000							\$60,000
WD20002	Water Point Well Replacement					\$250,000							\$250,000
WD21001	Heated Pads at all Water Points						\$150,000						\$150,000
WD22001	Water Meter Reader							\$20,000					\$20,000
	Sub Total Water Points	\$115,000	\$915,000	\$2,050,000	\$2,150,000	\$310,000	\$150,000	\$20,000	0\$	0\$	0\$	0\$	\$5,595,000

			ENVIRG	<b>ENVIRONMENTAL SERVICES</b>	SERVICES								
	Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
WATER DISTRIBUTION (3)	IBUTION (3)												
WD15021	Grovedale/Landry Heights Hydrology Report	\$250,000	\$250,000										\$250,000
WD16004	Landry Heights water distribution system	\$260,000	\$260,000	\$3,740,000									\$4,000,000
WD16005	Asbestos cement line replacement	\$250,000	\$250,000										\$250,000
WD17008	Pick Up 1/2 Ton Truck (2 replacements)		\$100,000										\$100,000
WD17009	Grovedale Water Distribution System		\$400,000		\$6,100,000								\$6,500,000
WD18003	Pick Up 1/2 Ton Truck (2 replacements)			\$106,000									\$106,000
WD19003	Pick Up 1/2 Ton Truck (2 replacements)				\$106,000								\$106,000
WD20001	Pick Up 1/2 Ton Truck (2 replacements)					\$106,000							\$106,000
WD21002	Pick Up 1/2 Ton Truck (2 replacements)						\$120,000						\$120,000
WD22002	Pick Up 1/2 Ton Truck (2 replacements)							\$125,000					\$125,000
WD23002	Pick Up 1/2 Ton Truck (2 replacements)								\$135,000				\$135,000
WD24001	Pick Up 1/2 Ton Truck (2 replacements)									\$135,000			\$135,000
WD25001	Pick Up 1/2 Ton Truck (2 replacements)										\$140,000		\$140,000
WD26001	Pick Up 1/2 Ton Truck (2 replacements)											\$145,000	\$145,000
	Sub Total Water Distribution	000'092\$	\$1,260,000	\$3,846,000	\$6,206,000	\$106,000	\$120,000	\$125,000	\$135,000	\$135,000	\$140,000	\$145,000	\$12,218,000
	Sub Total Water Systems	\$9,206,950	\$12,033,696	\$7,765,137	\$6,706,000	\$106,000	\$170,000	\$125,000	\$185,000	\$135,000	\$190,000	\$145,000	\$26,645,833

			ENVIR	ENVIRONMENTAL SERVICES	. SERVICES								
	Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
<b>WASTEWATER SYSTEMS</b>	I SYSTEMS												
WW16001	Industrial Lagoon Construction	\$5,369,043	\$5,369,043										\$5,369,043
WW17001	Grovedale Collections System		\$500,000		000'000'6\$								\$9,500,000
WW17002	Grovedale Evaporative Lagoon Decommissioning		\$30,000	\$1,250,000									\$1,280,000
WW17003	Sturgeon Heights Lagoon Expansion		000'06\$	\$820,000									\$910,000
WW17004	WW17004 Industrial Lagoon Septage Receiving Station		\$800,000										\$800,000
WW17005	Ridgevalley Collection System Rehabilitation		\$200,000										\$200,000
WW19001	Replacement Pumps				\$50,000								\$50,000
WW19002	SCADA Lift Stations Remote Operations				\$80,000								\$80,000
WW21001	Ridgevally Lagoon Expansion						\$1,600,000						\$1,600,000
WW23001	Replacement Pumps								\$100,000				\$100,000
WW25001	SCADA Upgrades										\$25,000		\$25,000
	Sub Total Wastewater	\$5,369,043	\$6,989,043	\$2,070,000	\$9,130,000	\$0	\$1,600,000	\$0	\$100,000	0\$	\$25,000	0\$	\$19,914,043
	TOTAL ENVIRONMENTAL SERVICES \$15,536,	\$15,536,936	\$20,753,682	\$12,185,137	\$18,126,000	\$711,000	\$1,920,000	\$145,000	\$535,000	\$235,000	\$565,000	\$395,000	\$55,570,819

			OP	OPERATIONS	S							
Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
VEHICLE FLEET												
OP17001 Pick Up Truck 3/4 Ton Crew Cab (years) A106	\$50,000	\$50,000										\$50,000
OP17002 Pick Up Truck 3/4 Ton Crew Cab 4x4 (years) A119	\$50,000	\$50,000										\$50,000
OP17003 Pick Up Truck 1 Ton Crew Cab** (years) A76	\$55,000	\$55,000										\$55,000
OP17004 Pick Up Truck 3/4 Ton Extended Cab (years) A90		\$50,000										\$50,000
OP17005 Pick Up Truck 3/4 Ton (Facilities) (years) A88		\$50,000										\$50,000
OP17006 Pick Up Truck 1 Ton Crew Cab 4x4 (years) A113		\$55,000										\$55,000
OP17007 Pick Up Truck 550 Extended Cab (years) A103		\$150,000										\$150,000
OP18001 Pick Up Truck Supercab 4x4 (mileage) A145			\$53,000									\$53,000
OP18002 Truck - Supercab 4x4 (mileage) A146			\$53,000									\$53,000
OP19001 Truck - 3/4 Ton Crew Cab 4x4 (years) A126				\$53,000								\$53,000
OP21001 Water Tanker VV (years) A84						\$237,500						\$237,500
OP21002 Truck - Supercab 4x4 (years) A156						\$60,000						\$60,000
OP21003 Truck - Supercab 4x4 (years) A157						\$60,000						\$60,000
OP22001 Truck - 3/4 Ton Crew Cab (years) A176							\$62,500					\$62,500
OP22002 Truck - 3/4 Ton Crew Cab (years) A173							\$62,500					\$62,500
OP22003 Truck - 3/4 Ton Crew Cab (years) A175							\$62,500					\$62,500
OP22004 Truck 1 Ton Extended Cab 4X4 Long Box A174							\$62,500					\$62,500
OP23001 Truck - Supercab 4x4 (new 2016) A184								\$67,500				\$67,500
OP24001 Truck - 3/4 Ton Crew Cab (years)									\$67,500			\$67,500
OP24002 Truck - 3/4 Ton Crew Cab 4x4 (years)									\$67,500			\$67,500
OP24003 Truck - 1 Ton Crew Cab** (years)									\$72,500			\$72,500
OP24004 Truck - 3/4 Ton Extended Cab (years)									\$67,500			\$67,500
OP24005 Truck - 3/4 Ton (Facilities) (years)									\$67,500			\$67,500
OP24006 Truck - 1 Ton Crew Cab 4x4 (years)									\$72,500			\$72,500
OP24007 Truck - 550 Extended Cab (years)									\$167,500			\$167,500
OP25001 Truck - Supercab 4x4 (mileage)										\$70,000		\$70,000
OP25002 Truck - Supercab 4x4 (mileage)										\$70,000		\$70,000
OP26001 Truck - 3/4 Ton Crew Cab 4x4 (years)											\$72,500	\$72,500
1999 Ford Steamer Truck GD (condition) F13												\$0
1999 Ford Steamer Truck VV (condition) F16												\$0
Sub Total Vehicles	\$155,000	\$460,000	\$106,000	\$53,000	0\$	\$357,500	\$250,000	\$67,500	\$582,500	\$140,000	\$72,500	\$2,089,000

			0	OPERATIONS	SNC							
Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
EQUIPMENT FLEET												
OP17008 Elgin Road Sweeper	\$185,000	\$225,000										\$225,000
OP17009 Loader (Grovedale) (Upsized to 966M) L7		\$550,000										\$550,000
OP17010 Loader (Valleyview) (Upsized to 966M) L8		\$550,000										\$550,000
OP17011 Mower with Rottary Cutter M19		\$32,500										\$32,500
OP17012 Mower with Rottary Cutter M20		\$32,500										\$32,500
OP17013 Handy Hitch Box Wobbly GD		\$27,500										\$27,500
OP17014 Handy Hitch Box Wobbly GD		\$27,500										\$27,500
OP17015 Handy Hitch Box Wobbly VV		\$27,500										\$27,500
OP17016 Handy Hitch Box Wobbly VV		\$27,500										\$27,500
OP17017 Plow Truck GD		\$280,000										\$280,000
OP17018 Water Storage Tank FTR 800 BBL		\$50,000										\$50,000
OP17019 Water Storage Tank FTR 800 BBL		\$50,000										\$50,000
OP18003 Tractor John Deere 6140R T19			\$50,000									\$50,000
OP18004 Tractor John Deere 6140R T18			\$50,000									\$50,000
OP18005 Pony Pup 17' Trailer 2006 T64			\$49,000									\$49,000
OP18006 Pintle Hitch Trailer T65			\$40,000									\$40,000
OP18007 Mower with Rottary Cutter M17			\$32,500									\$32,500
OP18008 Mower with Rottary Cutter M18			\$32,500									\$32,500
OP18009 Grader Volvo G976 (2010) G26			\$430,000									\$430,000
OP19002 Trailer T66				\$50,000								\$50,000
OP19003 Mower with Rottary Cutter M21				\$35,000								\$35,000
OP19004 Mower with Rottary Cutter M22				\$35,000								\$35,000
OP19005 Grader Volvo G976 G30				\$430,000								\$430,000
OP19006 Packer Single Drum Roller - Replacement Unit Pack1				\$195,000								\$195,000
OP20001 Trailer 25' Gooseneck T62					\$22,500							\$22,500
OP20002 Backhoe L10					\$165,000							\$165,000
OP20003 Brush Chipper C3					\$55,000							\$55,000
OP20004 Wobbly Compactor PA4					\$40,000							\$40,000
OP20005 Wobbly Compactor PA1					\$40,000							\$40,000
OP20006 Wobbly Compactor PA2					\$40,000							\$40,000
OP20007 Wobbly Compactor PA3					\$40,000							\$40,000
OP20008 Grader Caterpillar 140 M G31					\$435,000							\$435,000
OP20009 Grader Caterpillar 140 M G32					\$435,000							\$435,000
OP20010 Grader Caterpillar 140 M G33					\$435,000							\$435,000
OP20011 Grader Caterpillar 140 M G34					\$435,000							\$435,000
OP20012 Wobbly Compactor PA5					\$40,000							\$40,000
OP20013 Wobbly Compactor PA6					\$40,000							\$40,000
OP20014 Tractor John Deere 7320 T25					\$55,000							\$55,000
OP20015 Tractor John Deere 7320 T24					\$55,000							\$55,000

OP21004 Pressure Washer VV ST1						\$30,000						\$30,000
OP21005 Pressure Washer GD ST2						\$30,000						\$30,000
OP21006 Backhoe L9						\$170,000						\$170,000
OP21007 Mower with Rottary Cutter (Was M16) M23						\$35,000						\$35,000
OP21008 JCB tractor/backhoe (Was L4) L12						\$170,000						\$170,000
OP21009 Skid Steer (SKID02)						\$135,000						\$135,000
OP21010 Excavator John Deere 2013 TR3						\$250,000						\$250,000
OP21011 Plow Truck (spare) A104						\$311,500						\$311,500
OP22005 Pony Pup 17' Trailer (GD) 2013 TRL4							\$70,000					\$70,000
OP22006 Pony Pup 17' Trailer (VV) 2015 TRL12							\$70,000					\$70,000
OP22007 Pony Pup 17' Trailer (VV) 2014 T72							\$70,000					\$70,000
OP22008 Sign Truck A123							\$270,000					\$270,000
OP22009 Tractor John Deere 6140R T27							\$60,000					\$60,000
OP22010 Tractor John Deere 6140R T26							\$60,000					\$60,000
OP23002 Plow Truck A135								\$307,500				\$307,500
OP23003 Plow Truck A136								\$307,500				\$307,500
OP23004 Grader Volvo G976 2010 (spare) G26								\$442,500				\$442,500
OP23005 Pony Pup 17' Trailer (GD) 2015 TRL13								\$70,000				\$70,000
OP23006 Truck Ford 550 A137								\$87,500				\$87,500
OP23007 Case CX 135 Excavator 2015 TR4								\$260,000				\$260,000
OP24008 Grader Volvo G976 G30									\$445,000			\$445,000
OP24009 Tractor John Deere 6140R T19									\$70,000			\$70,000
OP24010 Tractor John Deere 6140R T18									\$70,000			\$70,000
OP24011 Tank Truck (Grovedale) A98									\$249,000			\$249,000
OP24012 Plow Truck A159									\$315,000			\$315,000
OP24013 Sign Truck A141									\$275,000			\$275,000
OP25003 Pressure Washer GD ST3										\$35,000		\$35,000
OP25004 Pressure Washer VV ST4										\$35,000		\$35,000
OP25005 Plow Truck A150										\$317,500		\$317,500
OP25006 Backhoe										\$177,500		\$177,500
OP25007 Loader (Grovedale) (Upsized to 966M)										\$575,000		\$575,000
OP25008 Loader (Valleyview) (Upsized to 966M)										\$575,000		\$575,000
OP26002 Tractor John Deere 7320 T25											\$75,000	\$75,000
OP26003 Tractor John Deere 7320 T24											\$75,000	\$75,000
OP26004 Brush Chipper C2											\$70,000	\$70,000
OP26005 Backhoe L9											\$200,000	\$200,000
OP26006 Plow Truck (new) A185											\$350,000	\$350,000
OP26007 Mower with Rottary Cutter (Was M16)											\$40,000	\$40,000
OP26008 JCB tractor/backhoe (Was L4)											\$200,000	\$200,000
OP26009 Skid Steer (SKID02)											\$140,000	\$140,000
et	\$185,000	\$1,880,000	\$684,000 \$7	\$745,000 \$	\$2,332,500	\$1,131,500		\$1,475,000	\$1,424,000	\$1,715,000	\$1,150,000	\$13,137,000
TOTAL OPERATIONS VEHICLES & EQUIPMENT \$3	\$340,000	\$2,340,000	\$ 000,067\$	\$ 000'862\$	\$2,332,500	\$1,489,000	\$850,000 \$	\$1,542,500	\$2,006,500	\$1,855,000	\$1,222,500	\$15,226,000

	FA	CILITIES	FACILITIES MAINTENANCE	VANCE								
Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
FACILITIES MAINTENANCE												
FM17001 Truck replacements Unit A108 & A109		\$100,000										\$100,000
FM17002 OPS - Furnace, Hot Water Tank and Boiler Replacement and install ATS.	\$14,000	\$61,000										\$61,000
FM17003 Security Cameras - 9 Water Points		\$48,000										\$48,000
FM17004 Epoxy coating at DeBolt Water Treatment Plant		\$36,000										\$36,000
FM17005 Pick Up Truck (New) - Grovedale Maintenance		\$50,000										\$50,000
FM17006 FSO - Replace gutters and down spouts on east of building.		\$17,000										\$17,000
FM18001 Grande Cache Office - Pave parking area and add shelter roof			\$195,000									\$195,000
FM18002 FSO - Transformer Upgrade			\$140,000									\$140,000
FM18003 Grovedale - Sign Shed Upgrade			\$20,000									\$20,000
FM18004 ADMIN - Install Humidifier			\$90,000									\$90,000
FM18005 FSO - Makeup Air Unit (MAU) Installation			\$46,000									\$46,000
FM18006 Replacement of Zero Turn John Deere 2655 Lawn Mower T16			\$16,000									\$16,000
FM18007 Truck Replacement Unit A116 & A121			\$106,000									\$106,000
FM18008 Epoxy coating in Sunset House, Sweat House and New Fish Creek WTPs			\$100,000									\$100,000
FM18009 Grande Cache - Installation of new heating system.			\$40,000									\$40,000
FM18010 OPS - Install southeast and southwest yard light and pedestals			\$33,000									\$33,000
FM19001 FSO - Paving of 2 aprons at sand & salt shed.				\$75,000								\$75,000
FM19002 Grovedale - Paving of 2 aprons at sand & salt shed.				\$75,000								\$75,000
FM19003 FSO - Pave west parking lot (ask VV).				\$100,000								\$100,000
FM19004 OPS - Epoxy coating in all bays.				\$80,000								\$80,000
FM19005 DeBolt Water Plant - Pavement.				\$75,000								\$75,000
FM19006 Grovedale Shop 'B' - Epoxy coat in 1.5 bays.				\$30,000								\$30,000
FM21001 Replace 2011 Snow Blower						\$7,000						\$7,000
FM21002 Replace 2016 Snow Broom for tractor T23						\$7,000						\$7,000
FM22001 Replace 2013 1025R John Deere Tractor T21							\$24,000					\$24,000
FM22002 GC - Fence and gate operator installation							\$32,000					\$32,000
FM23001 Replace 2013 2032R John Deere Tractor T23								\$27,000				\$27,000
FM23002 Replacement of Skid Steer SK001								\$90,000				\$90,000
FM23003 Replacement of Zero Turn John Deere Z655 Lawn Mower								\$16,000				\$16,000
FM24001 Replacement of zero turn John Deere Lawn Mower (#2) T30									\$11,000			\$11,000
FM24002 Truck replacements for FM17001									\$135,000			\$135,000
FM24003 Pick Up Truck (New) - Grovedale Maintenance									\$67,500			\$67,500
FM25001 Truck Replacements - FM18007										\$140,000		\$140,000
Sub Total Facilities Maintenance	\$14,000	\$312,000	\$786,000	\$435,000	\$0	\$14,000	\$56,000	\$133,000	\$213,500	\$140,000	\$0	\$2,089,500

	FACI	FACILITIES MAINTENANCE	AINTENA	NCE								
Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
FIRE HALLS												
FM17007 Grovedale Public Service Building - John Deere Tractor 2025R, 60"Brm/Cab		\$39,000										\$39,000
FM17008 New DeBolt Public Service Building - 1 Skid Steer, Angle Brm, Snow Bucket.		\$105,000										\$105,000
FM17010 GD PSB - Angle Broom & Snow Bucket (Skid Steer - Mtn. 16.10.488		\$15,000										\$15,000
FM18011 DeBolt Old Fire Hall Renovations.			\$50,000									\$50,000
FM19007 Valleyview Fire Hall - replace 4 furnaces and 1 hot water tank.			0\$	\$56,000								\$56,000
Sub Total Fire Halls	\$0	\$159,000	\$50,000	\$56,000	\$0	\$0	\$0	\$0	\$0	0\$	\$0	\$265,000
ОТНЕК												
FM17009 FCSS - Renovation of reception area.		\$50,000										\$50,000
FM18012 FCSS - New & Replacement - Front step, sidewalk north & south side of building.		0\$	\$18,000									\$18,000
FM20001 FCSS - Skylight replacement.					\$56,000							\$56,000
FM20002 FCSS - Replace roof membrane.					\$95,000							\$95,000
Sub Total Other	\$0	\$50,000	\$18,000	\$0	\$151,000	\$0	\$0	\$0	\$0	\$0	\$0	\$219,000
TOTAL FACILITIES	\$14,000	\$521,000	\$854,000 \$491,000 \$151,000 \$14,000 \$56,000 \$133,000 \$213,500 \$140,000	\$491,000	\$151,000	\$14,000	\$56,000	\$133,000	\$213,500	\$140,000	\$0	\$0 \$2,573,500

				COMM	COMMUNITY SERVICES	SERVIC	ES						
Jok	Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
MULTIPUR	MULTIPURPOSE FACILITIES												
RE15001	Valleyview Multiplex (80%)		\$9,898,293										\$9,898,293
RE16001	Fox Creek Multiplex ( 50% ) \$7,000,000 \$14,250,000	\$7,000,000	\$14,250,000	\$4,750,000									\$19,000,000
	Total Multipurpose Facilities \$7,000,000 \$24,148,293	\$7,000,000	\$24,148,293	\$4,750,000	0\$	\$0	\$0	0\$	\$0	\$0	\$0	\$0	\$0 \$28,898,293

		Ö	COMMUNITY SERVICES	Y SERVICI	ES							
Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
ECONOMIC DEVELOPMENT												
ED16001 Grovedale Sign	\$220,000	\$220,000										\$220,000
ED18001 Way Finding Signs - Delayed until 2018			\$50,000									\$50,000
ED18002 Banner Signs			\$55,000									\$55,000
ED18003 New Vehicle			\$53,000									\$53,000
ED25001 New Vehicle										\$70,000		\$70,000
Sub Total Economic Development	\$220,000	\$220,000	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	0\$	\$448,000

				RECREATI	RECREATION ENHANCEMENT	ICEMENT							
	Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
RECREATIONAL SITES	L SITES												
RE16002	Kakwa River Campground Upgrades			\$55,000		\$220,000							\$275,000
RE16003	Southview Campground Upgrades							\$21,000			\$53,000		\$74,000
RE16004	Swan Lake Campground Upgrades				\$90,000		\$100,000			\$75,000			\$265,000
RE16005	Grovedale Fish Pond Upgrades	\$161,000			\$75,000				\$100,000			\$75,000	\$250,000
RE16006	Grande Cache Lake Upgrades	\$14,000	\$111,000					\$250,000					\$361,000
RE16007	Johnson Park Development	\$330,000	\$500,000		\$200,000		\$200,000		\$200,000		\$400,000		\$1,500,000
RE17001	Community Walking Trails (Ridgevalley)		\$100,000										\$100,000
RE18001	Community Walking Trails (DeBolt)			\$78,000									\$78,000
RE17002	New Project 2017		\$100,000	\$700,000		\$300,000	\$250,000			\$250,000			\$1,600,000
RE20001	Community Walking Trails (Valleyview)					\$950,000							\$950,000
RE20002	Small Projects Development					\$75,000							\$75,000
RE20003	New Development 2020 Project					\$800,000			\$250,000			\$250,000	\$1,300,000
RE22001	New Development 2022 Project							\$800,000			\$250,000		\$1,050,000
RE24001	New Development 2024 Project									\$800,000			\$800,000
	Sub Total Recreational Facilities	\$505,000	\$811,000	\$833,000	\$365,000	\$2,345,000	\$550,000	\$1,071,000	\$550,000	\$1,125,000	\$703,000	\$325,000	\$8,678,000
RECREATION V	RECREATION VEHICLES & EQUIPMENT												
RE20004	High Accuracy GPS Equipment					\$45,000							\$45,000
RE21001	Vehicle - Replacement						\$60,000						\$60,000
RE24002	ATV - Replacement									\$18,000			\$18,000
RE24003	Trailer - Replacement									\$10,000			\$10,000
	Sub Total Recreation Vehicles & Equipment	\$0	\$0	0\$	0\$	\$45,000	\$60,000	\$0	\$0	\$28,000	0\$	\$0	\$133,000
	TOTAL RECREATION ENHANCEMENT	\$505,000	\$811,000	\$833,000	\$365,000	\$2,390,000	\$610,000	\$1,071,000	\$550,000	\$1,153,000	\$703,000	\$325,000	\$8,811,000

	A	AGRICULTURAL		VEHICLES	S & EQU	QUIPMENT						
Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
AGRICULTURAL VEHICLES & EQUIPMENT												
AG17001 Dynamite Storage Magazine Type 9 new		\$43,000										\$43,000
AG17002 Dynamite Storage Magazine Type 6 new		\$6,500										\$6,500
AG17003 Pick Up Truck (A134) Replacement (150,000 Km)		\$50,000										\$50,000
AG17004 Pick Up Truck Weed Inspector new		\$50,000										\$50,000
AG17005 3 Pt Hitch Rototiller new		\$11,500										\$11,500
AG18001 3Pt Hitch Rear Blade new			\$7,500									\$7,500
AG18002 Pick Up Truck (A115) Replacement (7 Yrs)			\$53,000									\$53,000
AG18003 Pick Up Truck (A120) Replacement (7 Yrs)			\$53,000									\$53,000
AG19001 Pick Up Truck (A125) Replacement (7 Yrs)				\$53,000								\$53,000
AG19002 Pick Up Truck (A130) Replacement (7 Yrs)				\$53,000								\$53,000
AG19003 Pick Up Truck (A132) Replacement (7 Yrs)				\$53,000								\$53,000
AG19004 UTV Side by Side ASB/Rec Maintenance new				\$28,000								\$28,000
AG20001 Enclosed Cargo Trailer (T61) Replacement					\$20,000							\$20,000
AG21001 Pick Up Truck (A144) Replacement (7 Yrs)						\$60,000						\$60,000
AG21002 Pick Up Truck (A151) Replacement (7 Yrs)						\$60,000						\$60,000
AG21003 ATV Trailer (T70 Replacement)						\$8,000						\$8,000
AG22001 Pick Up Truck (166) Replacement (7 Yrs)							\$62,500					\$62,500
AG22002 Pick Up Truck (A167) Replacement (7 Yrs)							\$62,500					\$62,500
							\$62,500					\$62,500
AG22004 Pick Up Truck (A169) Replacement (7 Yrs)							\$62,500					\$62,500
AG22005 Pick Up Truck (A170) Replacement (7 Yrs)							\$62,500					\$62,500
AG22006 3 pt. Hitch Mower Deck							\$8,000					\$8,000
							\$35,000					\$35,000
AG23001 UTV Trailer (TRL5) Replacement								\$10,000				\$10,000
AG23002 UTV side by Side (UTV01) Replacement								\$25,000				\$25,000
AG23003 Medium Duty Deck Truck 2 ton Spray (A138)								\$75,000				\$75,000
AG23004 Spray System (A138) Replacement								\$26,000				\$26,000
AG23005 Pick Up Truck (A179) Replacement (7 Yrs)								\$67,500				\$67,500
AG23006 Pick Up Truck (A180) Replacement (7 Yrs)								\$67,500				\$67,500
AG24001 Medium Duty Deck Truck 5 ton Spray (A158)									\$125,000			\$125,000
AG24002 Quad ATV (Q6) Replacement									\$14,000			\$14,000
										\$83,000		\$83,000
AG25002 Quad ATV (Q9) Replacement										\$14,000		\$14,000

AG25003 3 Pt. Hitch Covered Boom Sprayer Replacement										\$18,000		\$18,000
AG25004 Pick Up Truck (unit) Replacement										\$70,000		\$70,000
AG25005 Pick Up Truck (unit) Replacement										\$70,000		\$70,000
AG25006 Spray System Chemical Injection (A158)										\$55,000		\$55,000
AG25007 Tractor (Unit T29 and Loader Replacement )										\$150,000		\$150,000
AG26001 Pick Up Truck (unit) Replacement											\$72,500	\$72,500
AG26002 Pick Up Truck (unit) Replacement											\$72,500	\$72,500
AG26003 Pick Up Truck (unit) Replacement											\$72,500	\$72,500
AG26004 Medium Duty Deck Truck 2 ton (A181)											\$75,000	\$75,000
AG26005 Goose Neck Trailer 25 ft. (TRL) Replacement											\$25,000	\$25,000
AG26006 Tri Axle Trailer 25 ft. (TRL) Replacement											\$15,000	\$15,000
Sub Total Agricultural Vehicles & Equipment	0\$	\$161,000	\$0 \$161,000 \$113,500 \$187,000	\$187,000	\$20,000	\$128,000	\$355,500	\$271,000	\$139,000	\$460,000	\$332,500	\$2,167,500

		AGRIC	RICULTUF	CULTURAL RENTAL EQUIPMENT	AL EQUIF	MENT						
Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
AGRICULTURAL RENTAL EQUIPMENT												
AG17006 Grain Vacuum new		\$35,000										\$35,000
AG17007 Bale Hauler Wagon new		\$26,000										\$26,000
AG17008 No-Till Seeding Drill new		\$80,000										\$80,000
AG17009 Bin Crane (CRAN3123) VV replacement		\$40,000										\$40,000
AG17010 Manure Spreader (MANU3209) VV replacement		\$52,000										\$52,000
AG18004 Sprayer 500 Gallon VV replacement			\$30,000									\$30,000
AG18005 Sprayer 300 Gallon Boomless (SPRY3124) VV			\$30,000									\$30,000
AG18006 Loading Chute (CHUT3096) GD replacement			\$10,000									\$10,000
AG19005 Cattle Squeeze (SQUE3097) CC replacement				\$12,000								\$12,000
AG19006 Loading Chute (CHUT3115) VV replacement				\$10,000								\$10,000
AG19007 Loading Chute (CHUT3097) CC replacement				\$10,000								\$10,000
AG19008 Post Pounder (POST3126) replacement				\$15,000								\$15,000
AG19009 Pull type Dozer (SOIL3099) VV replacement				\$40,000								\$40,000
AG19010 Ditcher (VDIT3012) VV replacement				\$20,000								\$20,000
AG20002 Post Pounder (POST3123) replacement					\$15,000							\$15,000
AG20003 Post Pounder (POST3124) replacement					\$15,000							\$15,000
AG21003 Cattle Squeeze (SQUE3098) GD replacement						\$12,000						\$12,000
AG21004 Panel Trailer (T69) GD replacement						\$9,000						\$9,000
AG21005 Sprayer 500 gallon (Unit SPRY3122) replacement	-					\$30,000						\$30,000
AG22008 Land Roller VV replacement							\$40,000					\$40,000
AG23007 Panel Trailer (TRL6) VV replacement								\$9,000				\$9,000
AG23008 Cattle Squeeze VV replacement								\$12,000				\$12,000
AG23009 Sprayer 500 Gallon VV replacement								\$30,000				\$30,000
AG23010 Sprayer 300 Gallon Boomless VV replace								\$30,000				\$30,000
AG24003 Heavy Harrow w/granular appir 50 ft (HARR3114)									\$60,000			\$60,000
AG24004 Earth Mover (SOIL3100) VV replacement									\$40,000			\$40,000
AG24005 Earth Mover (SOIL3101) CC replacement									\$40,000			\$40,000
AG24006 Fertilizer Spreader (FERT01) VV replacement									\$28,000			\$28,000
AG24007 Heavy Disk 14 ft (DISC1) GD replacement									\$45,000			\$45,000
AG24008 Water Tank Trailer GD replacement									\$10,000			\$10,000
AG24009 Agriculture Plastics Bag Roller replacement									\$30,000			\$30,000
AG24010 Grain Vacuum replacement									\$35,000			\$35,000

AG24011 Bale Hauler Wagon replacement									\$26,000			\$26,000
AG24012 No-Till Seeding Drill replacement									\$80,000			\$80,000
AG24013 Post Pounder (ASB0000) replacement									\$15,000			\$15,000
AG25007 Land Roller GD replacement										\$40,000		\$40,000
AG25008 Heavy Disk 14 ft VV replacement										\$45,000		\$45,000
AG25009 Water Tank Trailer VV replacement										\$10,000		\$10,000
AG25010 Barbecue replacement										\$45,000		\$45,000
AG25011 Loading Chute (ASB0000) GD replacement										\$10,000		\$10,000
AG25012 Post Pounder (ASB0000) replacement										\$15,000		\$15,000
AG25013 Post Pounder (ASB0000) replacement										\$15,000		\$15,000
AG26007 Sprayer 500 gallon (ASB0000) replacement											\$30,000	\$30,000
AG26008 Loading Chute (ASB0000) VV replacement											\$10,000	\$10,000
AG26009 Loading Chute (ASB0000) CC replacement											\$10,000	\$10,000
Sub Total Agricultural Rental Equipment		\$233,000	\$70,000	\$107,000	\$30,000	\$51,000	\$40,000	\$81,000	\$409,000	\$180,000	\$50,000	\$1,251,000
TOTAL AGRICULTURAL SERVICES	0\$	\$0 \$394,000	\$183,500	\$294,000		\$179,000	\$395,500	\$352,000	\$548,000	\$640,000	\$382,500	\$50,000 \$179,000 \$395,500 \$352,000 \$548,000 \$640,000 \$382,500 \$3,418,500

		FAMILY & COMIN	соммп	NITY SUP	<b>MUNITY SUPPORT SERVICES</b>	VICES							
	Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
FAMILY &	FAMILY & COMMUNITY SUPPORT SERVICES												
FC	FC Vehicle Replacement Unit A112 (carry over from 2016)	000'05\$		\$50,000									\$50,000
FC23001	FC23001 Vehicle Replacement								\$67,500				\$67,500
	Sub Total FCSS \$50,000	\$50,000	0\$	\$50,000	0\$	0\$	0\$	0\$	\$005,500	0\$	0\$	0\$	\$117,500

			Ā	ROTECTIVE	PROTECTIVE SERVICES								
	Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
FIRE HALLS													
PS15001	PS15001 DeBolt Public Service Building	\$398,000	\$398,000										\$398,000
PS15002	PS15002 Grovedale Public Service Building	\$282,000	\$282,000										\$282,000
PS16001	PS16001 New Fox Creek Fire Hall - Greenview 50% Share (Reserves)	\$1,750,000	\$2,250,000										\$2,250,000
PS16002	PS16002 DeBolt & Grovedale Paving (2016 carryover)	\$411,776	\$411,776										\$411,776
	Sub Total Fire Halls \$2,841,776	\$2,841,776	\$3,341,776	\$0	0\$	0\$	0\$	0\$	0\$	0\$	0\$	0\$	\$3,341,776

				PROTECTIVE SERVICES	E SERVICES								
	Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
PROTECTIVE	PROTECTIVE SERVICES EQUIPMENT												
PS17001	PS17001 Live Fire Draeger System 64 Simulator		\$130,000	0									\$130,000
PS17002	Holmatro Combi Tool for DeBolt Fire		\$15,000	0									\$15,000
PS17003	DeBolt Rope Rescue Anchor Point		000'0£\$	0									\$30,000
PS17004	PS17004 Grovedale Rope Rescue Anchor Point		000'08\$	С									\$30,000
PS17005	UTV Track System for DeBolt Fire		\$6,000	0									\$6,000
PS17006	Safety Computer Program Update		\$10,000	0									\$10,000
PS21001	Grovedale Public Service Building Network Switches						\$12,000						\$12,000
PS21002	DeBolt Public Service Building Network Switches						\$12,000						\$12,000
PS26001	Grovedale Public Service Building Network Switches											\$12,000	\$12,000
PS26002	DeBolt Public Service Building Network Switches											\$12,000	\$12,000
	Sub Total Equipment		\$0 \$221,000	0\$ C	0\$	0\$	\$24,000	0\$	\$0	\$0	\$0	\$24,000	\$269,000

			Ī	ROTECTIV	PROTECTIVE SERVICES								
	Job ID and Description	2016 C/O	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
PROTECTIV	PROTECTIVE SERVICES VEHICLES												
PS16004	Tender (F18) - Grovedale (2016 carryover)	\$450,000	\$450,000										\$450,000
PS17007	Fire Tender for Fox Creek Fire (Replacement Unit F19)		\$450,000										\$450,000
PS17008	Personnel Vehicle for Grovedale Fire (Replacement Unit A102)		\$70,000										\$70,000
PS17009	Pick Up Truck 3/4 Ton (Replacement Unit A133)		\$50,000										\$50,000
PS18001	Rapid Attack Truck for Valleyview (Replacement Unit F20)			\$400,000									\$400,000
PS20001	Rescue Unit for DeBolt Fire (Replacement Unit F28)					\$400,000							\$400,000
PS21003	Pick Up Truck (Replacement Unit A143)						\$60,000						\$60,000
PS21004	Rescue Unit for Valleyview Fire (Replacement Unit F27)						\$400,000						\$400,000
PS21005	Service Vehicle for Grovedale Fire Pick Up Truck (Replacement Unit F40)						\$93,000						\$93,000
PS22001	Replacement of Pick Up Truck Unit A165							\$62,500					\$62,500
PS22002	Rescue Boat for Grovedale Fire							\$70,000					\$70,000
PS22003	Personnel Vehicle for DeBolt Fire (Replacement for PS16003)							\$70,000					\$70,000
PS23001	Pumper/Rescue Unit for Grande Cache Fire (Replacement Unit F33)								\$450,000				\$450,000
PS23002	Bobcat UTV for Grovedale Fire (Replacement Unit F24)								\$25,000				\$25,000
PS24001	Personnel Vehicle for Grovedale Fire									\$70,000			\$70,000
PS24002	Pick Up Truck 3/4 Ton									\$67,500			\$67,500
PS24003	Rapid Attack/Rescue Unit for Grovedale Fire (Replacement Unit F42)									\$400,000			\$400,000
PS26003	Bobcat UTV for Fox Creek (Replacement Unit F29)											\$25,000	\$25,000
	Sub Total Vehicles	\$450,000	\$1,020,000	\$400,000	\$0	\$400,000	\$553,000	\$202,500	\$475,000	\$537,500	\$0	\$25,000	\$3,613,000
	TOTAL PROTECTIVE SERVICES	\$3,291,776	\$4,582,776	\$400,000	0\$	\$400,000	\$577,000	\$202,500	\$475,000	\$537,500	0\$	\$49,000	\$7,223,776







# 2017 BUDGET LINE BY LINE SUMMARY

# Council

# **6036 Mobile Communication Services**

Cellular communications services charged by service providers.

# **6109 General & Operating Supplies**

Provision for materials, supplies and other charges for the normal operations of the department or program.

# **6027 Hospitality**

This includes the annual golf tournament, staff barbeque, staff Christmas party and accommodations, children's Christmas party and Christmas trays. As well as a contribution to the Social committee and other public relation hosting's.

# **6003 Honorariums**

For all events attended by Council such as regular Council meetings, Committee of the Whole, AAMDC, Growing the North, AUMA, FCM plus other events and conferences.

# **6004 Employer Contributions**

Greenview's contribution to various benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

# **6007 Non Cash Awards and Incentives**

This item includes years of service awards, Christmas gift cards for staff, cards, yearly anniversary recognition and other items such as flowers, event tickets, sympathy messaging and public events displays.

# 6143 Rental of Building

This item is used for the rental of other venues for meetings and/or events.

# **6011 Accommodation & Subsistence**

Travel expenditures incurred while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

# **6012 Travel- Transportation Expenses**

Travel expenditures incurred while travelling on business. This line includes transportation by air, ground or marine, as well as mileage on personal vehicle.

# **6015 Memberships Seminars Conferences**

Payment or reimbursement of training fees or related costs when attending events such as Coucil Meetings, Committee of the Whole, AAMDC, AUMA, annual AAMDC memberships, Northern Alberta Elected Leaders, annual FCM membership.

# **Municipal Elections**

# 6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the program.

# 6040 Professional & Special Services

Funds used to hire professional consultants for projects and /or events.

# **6021 Advertising Services**

This includes all advertisements needed for the election.

# **6002 Wages**

This includes the cost of payroll for sixteen seasonal employees.

# 6143 Rental of Building

The rental of halls at New Fish Creek, Little Smoky, Sunset House and Ridgevalley.

# **6011 Accommodation & Subsistence**

This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

# <u>6012 Travel - Transportation Expenses</u>

This line includes transportation by air, ground or marine, as well as mileage on personal vehicle.

# **6013 Tuition & Training Costs**

Payment or reimbursement of tuition and/or training fees if needed.

	45.000	5 000	0.000	0.000	0.000
Mobile Communication Services	15,000	5,600	6,000	6,000	6,000
		5,000	6,000	·	6,000
Professional & Special Services		-	-		-
Hospitality	49,050	60,000	61,000	61,700	62,200
Honorariums	303,020	300,000	303,200	303,200	303,200
Employer Contributions	50,000	50,000	50,000	50,000	50,000
Non Cash Awards & Incentives	35,925	25,000	35,925	35,925	35,925
Rental of Building	3,000	2,800	3,000	3,000	3,000
Accommodation & Subsistence	60,500	50,000	60,500	60,500	60,500
Travel - Transportation Expenses	95,000	80,000	95,000	95,000	95,000
Memberships Seminars Conferences	55,170	25,000	57,400	57,400	57,500
	707,565	603,400	678,025	693,725	679,325
General & Operating Supplies	-	-	2,500	-	-
Professional & Special Services	-	-	5,000	-	-
Advertising Services	-	-	16,500	-	-
Wages	-	-	15,000	-	-
Rental of Building	-	-	1,000	-	-
Accommodation & Subsistence	500	-	1,000	-	-
Travel - Transportation Expenses	1,000	-	1,500	-	-
Tuition & Other Training Costs	-	-	1,000	-	-
	1,500	-	43,500	-	-
TOTAL COUNCIL OFFICE	709,065	603,400	721,525	693,725	679,325
	General & Operating Supplies Professional & Special Services Hospitality Honorariums Employer Contributions Non Cash Awards & Incentives Rental of Building Accommodation & Subsistence Travel - Transportation Expenses Memberships Seminars Conferences  General & Operating Supplies Professional & Special Services Advertising Services Wages Rental of Building Accommodation & Subsistence Travel - Transportation Expenses Tuition & Other Training Costs	General & Operating Supplies Professional & Special Services Hospitality Honorariums Supplies Employer Contributions Non Cash Awards & Incentives Rental of Building Accommodation & Subsistence Travel - Transportation Expenses Memberships Seminars Conferences Frofessional & Special Services Advertising Services Rental of Building - Accommodation & Subsistence Travel - Transportation Expenses Frofessional & Special Services - Advertising Services - Travel - Transportation Expenses Travel - Transportation Expenses Travel - Transportation Expenses Tuition & Other Training Costs - 1,500	General & Operating Supplies         900         5,000           Professional & Special Services         40,000         -           Hospitality         49,050         60,000           Honorariums         303,020         300,000           Employer Contributions         50,000         50,000           Non Cash Awards & Incentives         35,925         25,000           Rental of Building         3,000         2,800           Accommodation & Subsistence         60,500         50,000           Travel - Transportation Expenses         95,000         80,000           Memberships Seminars Conferences         55,170         25,000           General & Operating Supplies         -         -           Professional & Special Services         -         -           Advertising Services         -         -           Wages         -         -           Rental of Building         -         -           Accommodation & Subsistence         500         -           Travel - Transportation Expenses         1,000         -           Tuition & Other Training Costs         -         -	General & Operating Supplies         900         5,000         6,000           Professional & Special Services         40,000         -         -           Hospitality         49,050         60,000         61,000           Honorariums         303,020         300,000         303,200           Employer Contributions         50,000         50,000         50,000           Non Cash Awards & Incentives         35,925         25,000         35,925           Rental of Building         3,000         2,800         3,000           Accommodation & Subsistence         60,500         50,000         60,500           Travel - Transportation Expenses         95,000         80,000         95,000           Memberships Seminars Conferences         55,170         25,000         57,400           707,565         603,400         678,025    General & Operating Supplies  2,500  Professional & Special Services  16,500  Wages  16,500  Wages  15,000  Rental of Building  1,000  Accommodation & Subsistence  500  - 1,000  Travel - Transportation Expenses  1,000  - 1,500  Tuition & Other Training Costs  1,000  1,500  - 43,500  - 43,500  - 500  -	General & Operating Supplies         900         5,000         6,000         6,000           Professional & Special Services         40,000         -         -         15,000           Hospitality         49,050         60,000         61,000         61,700           Honorariums         303,020         300,000         303,200         303,200           Employer Contributions         50,000         50,000         50,000         50,000           Non Cash Awards & Incentives         35,925         25,000         35,925         35,925           Rental of Building         3,000         2,800         3,000         3,000           Accommodation & Subsistence         60,500         50,000         60,500         60,500           Travel - Transportation Expenses         95,000         80,000         95,000         95,000           Memberships Seminars Conferences         55,170         25,000         57,400         57,400           707,565         603,400         678,025         693,725    General & Operating Supplies  2,500 16,500





# **CAO & Corporate Services**

# **6321 Bank Service Charges**

Costs incurred for interac machines, tax processing, transaction and management fees for investment accounts.

# **6322 Cash Management Charges**

Fees for interac transactions, wire transfers.

# **6016 Succession Planning**

These funds may be used to hire staff to shadow potential retirees when needed.

# **6031 Postage and Parcel Post**

Ordinary postage, airmail, registered mail, parcel post special delivery mail, post office box rentals and any other postal charges.

# **6032 Freight & Courier Services**

Courier, freight and cargo services such as trucking, and forwarding services, air, bus transport services, rail and water transportation, packaging and crating services. Expenditures for delivery on the initial purchase of goods should be included with the goods expense.

# **6033 Telecommunication Services**

Voice communications services charged by service providers, such as local telephone service, long distance service and teleconferences.

### **6036 Mobile Communication Services**

Cellular communications services charged by service providers.

# **6102 Office Supplies**

Funds used to purchase all of the organizational office supplies.

# **6109 General & Operating Supplies**

Provision for materials, supplies and other charges for the normal operations of the department or program.

# **6331 Insurance Premium & Deductibles**

Includes all insurance for any organizational vehicles, buildings etc.

# **6040 Professional & Special Services**

Funds for use to hire professional consultants for projects such as the Grande Cache Development Study.

# **6041 Auditing & Accounting Services**

This line includes all fees incurred for accounting and auditing services required.

# **6021 Advertising**

Advertising includes all notices pertaining to Taxes, Recruitment, Office Closures, Public Sale of Land and other miscellaneous announcements.

# 6046 Legal Services

RMRF and other legal counsel, it also includes contingency for unforeseen events.

# **6025 Promotional Marketing**

This includes costs to promote recruitment / career fairs, "Greenview store" inventory as well as All Staff Day promotional items & door prizes.

### **6001 Salaries**

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

# **6004 Employer Contributions**

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

# **6007 Non Cash Awards & Incentives**

Supplementary cost for staff awards, such as work anniversaries and other.

# **6008** Employee Relocation

One-time relocation expenditures reimbursed to new employees, based on CRA Guidelines. This line includes transportation of persons, personal goods and for accommodation and meals.

# **6009 Wellness Program**

This item is used for the promotion of staff health & wellness.

# 6143 Rental of Building

Rental of properties required for special purposes by Greenview departments or programs.

# **6143 Rental of Office Equipment**

This includes all costs associated with the rental or lease of photocopiers etc.

### **6360 Taxes**

This line is used for annual town property taxes (local improvements) on all MD properties.

# **6011 Accommodation & Subsistence**

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

# **6012 Travel - Transportation Expenses**

Travel expenditures incurred by Greenview staff while travelling on business. This line includes transportation by air, ground or marine, as well as mileage on personal vehicle.

# **6013 Tuition & Other Training Costs**

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

# **6015 Memberships Seminars Conferences**

Payment or reimbursement of training fees and related costs not elsewhere specified attended by Greenview staff.

# **6121 Power Supply Service**

Provision for power supply services provided by other governments or organizations.

# **6122 Natural Gas Service**

Provision for payments of natural gas supply services provided by other governments or organizations.

# **6129 Town Utilities**

Costs for water, sewer, and garbage for the Administration building, FCSS and five rental properties.



# **2017 BUDGET LINE BY LINE SUMMARY**

# **Communications**

# **6109 General & Operating Supplies**

Includes funding for the photo contest, digital library and software licences.

# **6040 Professional & Special Services**

IAP2 Foundations Course and Elected Officials/Senior Leaders Training Program and media relations and communications training for spokespeople and department leads.

# **6021 Advertising**

Communications advertising includes annual contracts for Greenview pages, print ads, radio campaigns and online/social media ads.

# **6022 Publishing Services**

Meadows to Mountains graphic design, printing and shipping from printer to Valleyview on a quarterly basis. Other Publications includes printing and shipping costs for items such as the Strategic Plan, Annual Report, Budget and brochures. Also includes the cost of mailing Meadows to Mountains to ratepayers.

# **6025 Promotional Marketing**

This line includes marketing collateral, Greenview Store, public relations events and citizen engagement activities.

# 6028 Branding & Image Building

Provision for web maintenance, graphic design and other professional services. Also includes funds for corporate rebranding project.

# **6011 Accommodation & Subsistence**

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

# **6012 Travel - Transportation Expenses**

Travel expenditures incurred by Greenview staff while travelling on business. This line includes transportation by air, ground or marine, as well as mileage on personal vehicle.

# **6013 Tuition & Other Training Costs**

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

# **6015 Memberships Seminar Conferences**

Includes ittems such as; annual memberships to IABC, CPRS and IAP2. Also includes funds to attend conferences, alternating between the Municipal Communications Conference, Canadian Public Relations Society, IAP2 Conference, and IABC Conference in 2017 and 2019. Includes costs for two staff members.



# **2017 BUDGET LINE BY LINE SUMMARY**

# **Information Systems**

# **6065 Surveying & Mapping Services**

Maintenance and support costs for Geographical Information Systems software used by but not limited to the Agricultural Services, Development, and Recreation Departments.

# **6067 Information Technology Services**

Maintenance and support costs for Network and Desktop Support services not covered by the Maintenance Service Contract 6-11-115-000-6071.

# **6071 Maintenance Service Contract**

This line includes annual maintenance and support costs for Network/Desktop Support and Financial System Applications.

### **6036 Mobile Communication Services**

This is used for radio frequency renewals, purchase of new or replacement cell/satellite phone equipment.

# 6133 IT Hardware

Purchase of new or replacement IT equipment such as, but not limited to, desktop computers, laptops and printers.

# 6134 IT Software

This line is used for the purchase or renewal of software licenses for various computer applications (Ex. Microsoft Office).

# 6144 Rental of IT & Communication Equipment

Rental costs for towers used by Protective Services. (Ex. Grande Prairie City Fire Department Tower Rental).

# **6121 Power Supply Service**

Maintenance and Support costs for Greenview owned tower sites. (Includes electricity supply to tower sites).



Department:	CAO Services	Job ID:		
Area:	CAO & Corporate Services	Service Title:	Municipal Interns	
	Service Desc	ription & Benef	fits	
capacity of Alk to host inter administration grant of \$43,0 allotted. Adm to cover addi internship typ internship pro	Internship Program is offered by Aperta's municipal governments, by suns, recruiting recent post - second, finance, or land use planning. Multiple of the mult	Alberta Municipal pporting the municipal Affairs wancipal Affairs wancipality will be ditional \$50,000. ion, hotels, mile one year and the graduates and is a	I Affairs to help busticipalities and plan interested in a ill support hosting required to provide 00 dollars will be reage, etc.) costs of e option to extend	ning service agencies career in municipal municipalities with a the remaining salary equired by Greenview f both interns. The a second year. The
	Council	Strategy/Goal		
Goal: Greenvie initiatives and	w will support strong, viable and susta planning.	inable rural and ui	rban communities th	rough well-defined
Strategy: Susta	in an organization that is responsive to	the needs of taxp	payers and residents.	
		ding/Costs		
Types of Fundi			Grants Reserves	<u>Dollar Amount:</u> \$43,000.00
			Utility Revenue	\$25,000,00
			Utility Revenue Tax Revenue Total Funding	\$25,000.00 \$68,000.00
	ion of remaining salary allotted for one	e Intern	Tax Revenue	
Type of Cost:  • Compensat		e Intern	Tax Revenue	\$68,000.00  Dollar Amount: \$25,000.00 \$43,000.00
Type of Cost:  • Compensat	Affairs approved grant		Tax Revenue Total Funding	\$68,000.00  Dollar Amount: \$25,000.00
Type of Cost:  • Compensat	Affairs approved grant	e Intern chedule	Tax Revenue Total Funding	\$68,000.00  Dollar Amount: \$25,000.00 \$43,000.00
Type of Cost:  • Compensat	Affairs approved grant		Tax Revenue Total Funding	\$68,000.00  Dollar Amount: \$25,000.00 \$43,000.00
Type of Cost: • Compensat  Municipal A	Affairs approved grant		Tax Revenue Total Funding	\$68,000.00  Dollar Amount: \$25,000.00 \$43,000.00



Department:	CAO & Corporate Services	Job ID:		
A		Combo This	Constitution Discort	
Area:	Corporate Services	Service Title:	Succession Plannii	ng
	Service Desc	ription & Benef	its	
extended peri Succession Pla onboarding ne specialized sta	n of this program is to hire a new colod of time. The amount of time for anning Funding is utilized to mining we staff well in advance of retiring saff to eighteen months in advance of the program is funded form reserves and	shadowing will mize organizatio staff. Program F a known retirem	depend on the ponal knowledge local funding would allowed to allow for tr	osition of the retiree. ass and efficiency by ow Greenview to hire
	Council S	Strategy/Goal		
Strategy: Green initiatives and g	nview will support strong, viable and sus goals.	stainable rural and	d urban communitie	es through well defined
Goal: Sustain a	n organization that is responsive to the	needs of taxpayer	rs and residents.	
	Fund	ling/Costs		
Funding Sour	rce:			
Types of Fundi	<u>ng:</u>		Grants Reserves	<u>Dollar Amount:</u> \$262,000.00
			Utility Revenue	
			Tax Revenue Total Funding	\$262,000.00
Costs:  Type of Cost:  • Succession	Planning			<u>Dollar Amount:</u> \$262,000.00
			Total Cost:	\$262,000.00
	Sc	hedule		
Service Starts	s 2018			
Service Ends				



Department:	CAO & Corporate Services	Job ID:		
Area:	Council - Communications	Service Title:	Citizen Engageme	nt - Youth
	Service Descri	otion & Benef	its	
appreciation f youth leadersh up to 24 stude & planning wo	v Youth Leadership Project will support or Municipal Government while pron tip program will be led by an outside fa nts (plus their community mentors) fro rkshop. A second meeting would be he to Council about positive change they's	t Gr. 6 student noting active of cilitator (i.e. Moom across the feld later in the	ts in gaining a bett community engage e to We). The initia MD, together for a year giving the stu	ement. A customized I training would bring two day skill building dents an opportunity
	Council St	rategy/Goal		
communities fo	rill work with our communities and our un rill rithe mutual benefit of all.	rban partners to		
	nue to review the services provided by G , needed and effective.	reenview, and n	equests for flew ser	vices, to ensure they
аго арргоргасс	,			
	Fundir	ng/Costs		
Funding Sour		ig/Costs		
Types of Fundi			Grants Reserves	<u>Dollar Amount:</u>
			Utility Revenue Tax Revenue Total Funding	\$25,000.00 <b>\$25,000.00</b>
Costs:			Utility Revenue Tax Revenue	
Costs: Type of Cost:			Utility Revenue Tax Revenue	
			Utility Revenue Tax Revenue Total Funding	\$25,000.00  Dollar Amount: \$25,000.00
			Utility Revenue Tax Revenue	\$25,000.00  Dollar Amount:
	Sch	edule	Utility Revenue Tax Revenue Total Funding	\$25,000.00  Dollar Amount: \$25,000.00
Type of Cost:		edule	Utility Revenue Tax Revenue Total Funding	\$25,000.00  Dollar Amount: \$25,000.00
	1/1/2017	edule	Utility Revenue Tax Revenue Total Funding	\$25,000.00  Dollar Amount: \$25,000.00



Department:	CAO & Corporate Services	Job ID:		
Area:	Council - Communications	Service Title:	Branding and Imag New Corporate Bra	ge Building Services - anding
		ription & Benef		
The process w	used to strategically develop a new co will include extensive consultation wit o ensure that Greenview's story is clea	h Members of C	Council, Greenview	
		Strategy/Goal		
·	to review the services provided by Gree reded and effective.	enview, and reque	ests for new service	s, to ensure they are
	cil will work with our communities and our the mutual benefit of all.	our urban partner	s to build healthy a	nd sustainable
	Fund	ling/Costs		
Funding Sour				<u>Dollar Amount:</u>
	<del></del>		Grants	
			Reserves	
			Utility Revenue Tax Revenue	¢75 000 00
			Total Funding	\$75,000.00 <b>\$75,000.00</b>
Costs:				
Type of Cost:				<u>Dollar Amount:</u> \$75,000.00
			Total Cost:	\$75,000.00
	Sc	hedule		
Service Starts	1/1/2017			
Service Ends	12/31/2017			



Department:	CAO & Corporate Services	Job ID:	-	
Area:	Council- Communications	Service Title:	Online Greenview S	itore
		iption & Benef		
view and orde be made qua minimum once	of an online merchandise program/si r from a current offering of promotion rterly to reflect clothing needs of the e per quarter (order dates and freque aged inventory. A smaller selection aways/gifts.	nal apparel and the season. Orc ncy tbd). Moving	accessories. Updat der fulfillment wo g to an online syste	es to the store would uld be completed at em will help eliminate
	Council C	tusts m./Casl		
Goal: Continue		trategy/Goal	and voluntaars as ar	occontial part of
· <del></del>	to support community organizations, fir hy and sustainable communities.	e departments, a	mu volunteers as an	i essentiai part OT
Strategy: Coun	cil will work with our communities and o or the mutual benefit of all.	·	s to build healthy ar	nd sustainable
		ing/Costs		
Types of Fundi			Grants Reserves	<u>Dollar Amount:</u>
			Utility Revenue	
			Tax Revenue	\$5,000.00
			Total Funding	\$5,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u> \$5,000.00
			Total Cost:	\$5,000.00
		la de la companya de		
	Sci	hedule		
Service Starts	1/1/2017			
Service Ends	12/31/2017			



Department:	CAO & Corporate Services	Job ID:		
Area:	Council - Communications	Service Title:	IAP2 Corporate Ti	raining
	Sarvica	Doscription & Ronal	fite	
necessary. For work with dive two modules,	rt Council's desire to adopt the undations in Public Participation erse populations and divergent ceach focusing on one of the training would be conducted or	was designed with the ircumstances through the two major phases	Public Participation, he input of success out the world. The of public particip	ful practitioners who course is divided into pation, planning and
		1161 1 /0 1		
· <del></del>	to review the services provided by seded and effective.	ncil Strategy/Goal y Greenview, and reque	ests for new services	s, to ensure they are
Strategy: Coun	cil will work with our communities or the mutual benefit of all.	and our urban partner	rs to build healthy ar	nd sustainable
		Funding/Costs		
Funding Sour			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	\$31,000.00 \$32,000.00
Types of Fundi			Reserves Utility Revenue Tax Revenue	\$31,000.00
_			Reserves Utility Revenue Tax Revenue	\$31,000.00
Types of Funda			Reserves Utility Revenue Tax Revenue	\$31,000.00 \$32,000.00 Dollar Amount:
Types of Funda			Reserves Utility Revenue Tax Revenue Total Funding	\$31,000.00 \$32,000.00 Dollar Amount: \$31,000.00
Types of Funda		Schedule	Reserves Utility Revenue Tax Revenue Total Funding	\$31,000.00 \$32,000.00 Dollar Amount: \$31,000.00
Types of Funda	ng:	Schedule	Reserves Utility Revenue Tax Revenue Total Funding	\$31,000.00 \$32,000.00 Dollar Amount: \$31,000.00



Department:	CAO & Corporate Services	Job ID:		
	· · · · · · · · · · · · · · · · · · ·			
Area:	Council- Communications	Service Title:	Portable Billboard	ds (Advertising)
		ription & Benef		
organization.	of portable billboards will complimen To start, five static billboards will be le mlets of: Grovedale, Landry Heights, I	eased and placed	throughout the MI	D. Proposed locations
Goal: Continue		Strategy/Goal	osts for now consider	to oncure they are
	to review the services provided by Gree eeded and effective.	enview, and reque	ests for fiew services	, to ensure they are
	cil will work with our communities and or the mutual benefit of all.	our urban partner	s to build healthy an	nd sustainable
	Fund	ling/Costs		
		iing/costs		
Funding Sou		iing/Costs		
Funding Soul Types of Fund	rce:	ing/Costs	Grants Reserves Utility Revenue Tax Revenue Total Funding	\$21,000.00 \$21,000.00
	rce:	img/Costs	Reserves Utility Revenue Tax Revenue	\$21,000.00
Types of Fund	rce:	ing/Costs	Reserves Utility Revenue Tax Revenue	\$21,000.00
Types of Fund	rce:	ing/Costs	Reserves Utility Revenue Tax Revenue	\$21,000.00 <b>\$21,000.00</b> Dollar Amount:
Types of Fund	rce:		Reserves Utility Revenue Tax Revenue Total Funding	\$21,000.00 \$21,000.00 Dollar Amount: \$21,000.00
Costs: Type of Cost:	rce: ing:	:hedule	Reserves Utility Revenue Tax Revenue Total Funding	\$21,000.00 \$21,000.00 Dollar Amount: \$21,000.00
Costs: Type of Cost:  Service Starts	rce: ing:		Reserves Utility Revenue Tax Revenue Total Funding	\$21,000.00 \$21,000.00 Dollar Amount: \$21,000.00



CAO & CORPO	PRATE SERVICES REVENUE	2016 BUDGET	2016 PROJECTION	2017 BUDGET	2018 BUDGET	2019 BUDGET
Property Taxes						
5-51-510-000-5001	Linear Property Tax	(63,599,390)	(59,801,661)	(60,419,420)	(60,419,420)	(60,419,420)
5-51-510-000-5002	Farmland Tax	(297,610)	(289,611)	(290,170)	(290,170)	(290,170)
5-51-510-000-5003	Machinery & Equipment Tax	(24,067,661)	(24,067,661)	(24,067,661)	(24,067,661)	(24,067,661)
5-51-510-000-5004	Non Residential Tax	(7,860,071)	(7,948,474)	(7,900,157)	(7,900,157)	(7,900,157)
5-51-510-000-5005	Residential Tax	(3,125,807)	(3,125,807)	(3,125,807)	(3,125,807)	(3,125,807)
		(98,950,539)	(95,233,214)	(95,803,215)	(95,803,215)	(95,803,215)
Other Taxes Revenu 5-51-511-000-5104		(0.000.000)	(5.050.000)	(0.000.000)	(0.000.000)	(0.000.000)
5-51-511-000-5104	Well Drilling Tax	(9,000,000)	(5,950,000)	(6,000,000)	(6,000,000)	(6,000,000)
Administrative Reve	nue					
5-53-531-000-5300	Administrative Fees & Other Charges	(150)	(268)	(150)	(150)	(150)
5-53-531-003-5300	Fees & Other Charges - Grande Cache	(5,000)	(6,000)	(5,000)	(5,000)	(5,000)
5-53-531-000-5311	Fees - Tax Certificate	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
5-53-531-000-5206	GIS & Plotting Service	(500)	(550)	(500)	(500)	(500)
5-53-531-000-5208	Municipal Maps & Photos	(9,000)	(8,500)	(8,500)	(8,500)	(8,500)
		(24,650)	(25,318)	(24,150)	(24,150)	(24,150)
Other Revenue From	o Own Sources					
5-54-541-000-5419	Miscellaneous Fees	(35,000)	(62,000)	(35,000)	(35,000)	(35,000)
5-54-541-000-5801	Claim Refund	(5,000)	(36,402)		(5,000)	(5,000)
5-54-541-000-5802	Return on Investment	(2,500,000)	(2,200,000)	(1,500,000)	(1,500,000)	(1,500,000)
5-54-541-000-5602	Penalties on Receivables	(100,000)	(115,000)	(100,000)	(100,000)	(100,000)
5-54-541-000-5603	Penalty & Costs on Taxes	(150,000)	(350,000)	(150,000)	(150,000)	(150,000)
5-54-541-000-5500	Sale of Assets	-	(62,039)	(12,000)	(13,000)	(15,000)
5-54-541-000-5803	Other Interest Revenue	-	-	(100,000)	(100,000)	(100,000)
		(2,790,000)	(2,825,441)	(1,902,000)	(1,903,000)	(1,905,000)
Conditional Grants						
5-55-551-000-5706	MSI Operating Grant	(198,406)	(193,586)	(198,406)	(198,406)	(198,406)
5-55-553-000-5706	MSI CAP Grant	(5,295,993)	(5,519,417)		(5,295,993)	(5,295,993)
		(5,494,399)	(5,713,003)		(5,494,399)	(5,494,399)
TOTAL CORP	ORATE SERVICES REVENUE	(116,259,588)	(109,746,976)	(109,223,764)	(109,224,764)	(109,226,764)

CAO & CORP	ORATE SERVICES	2016 BUDGET	2016 PROJECTION	2017 BUDGET	2018 BUDGET	2019 BUDGET
Administration Gen	eral					
6-11-110-000-6321	Bank Service Charges	145,000	190,000	200,000	210,000	220,000
6-11-110-000-6322	Cash Management Charges	22,000	22,000	25,000	25,000	25,000
6-11-110-000-6016	Succession Planning	-	-	-	262,000	262,000
6-11-110-000-6031	Postage and Parcel Post	40,000	38,000	35,000	37,000	37,000
6-11-110-000-6032	Freight & Courier Services	5,000	4,000	5,000	5,000	5,000
6-11-110-000-6033	Telecommunication Services	116,200	116,000	143,925	144,150	144,650
6-11-110-000-6036	Mobile Communication Services	100,400	95,000	101,600	101,600	101,600
6-11-110-000-6102	Office Supplies	70,000	70,000	80,000	80,000	80,000
6-11-110-000-6109	General & Operating Supplies	36,000	20,000	36,600	36,600	36,600
6-11-110-000-6331	Insurance Premium & Deductibles	400,000	380,000	425,000	450,000	450,000
6-11-110-000-6040	Professional & Special Services	180,000	180,000	191,500	71,500	71,500
6-11-110-000-6041	Auditing & Accounting Services	75,000	85,000	75,000	100,000	100,000
6-11-110-000-6021	Advertising			50,000	50,000	50,000
6-11-110-000-6046	Legal Services	80,000	65,000	60,000	60,000	60,000
6-11-110-000-6025	Promotional Marketing	25,000	15,000	29,800	29,800	29,800
6-11-110-000-6001	Salaries	2,189,908	2,000,000	2,272,019	2,339,405	2,376,658
6-11-110-000-6004	Employer Contributions	670,873	650,000	695,982	714,388	725,724
6-11-110-000-6007	Non Cash Awards & Incentives	9,000	5,000	2,500	2,500	3,000
6-11-110-000-6008	Employee Relocation	37,500	17,500	37,500	37,500	37,500
6-11-110-000-6009	Wellness Program	5,000	1,500	5,000	5,000	5,000
6-11-110-000-6143	Rental of Building	6,500	6,500	2,500	2,500	2,500
6-11-110-000-6148	Rental of Office Equipment	98,800	98,800	100,000	101,200	102,400
6-11-110-000-6360	Taxes	13,000	12,082	13,500	13,500	13,500
6-11-110-000-6011	Accommodation & Subsistence	226,743	150,000	108,525	111,732	110,775
6-11-110-000-6012	Travel - Transportation Expenses	122,378	45,000	51,750	51,750	51,750
6-11-110-000-6013	Tuition & Other Training Costs	95,700	80,000	91,000	91,000	91,000
6-11-110-000-6015	Memberships Seminars Conferences	23,215	23,000	23,700	27,225	24,925
6-11-110-000-6121	Power Supply Service	73,000	65,000	78,000	83,000	83,000
6-11-110-000-6122	Natural Gas Service	18,200	12,000	20,300	20,500	20,500
6-11-110-000-6129	Town Utilities	7,700	6,200	7,700	7,700	7,700
		4,892,117	4,452,582	4,968,401	5,271,550	5,329,082

Communications						
6-11-111-000-6109	General & Operating Supplies	33,500	33,500	36,500	37,000	37,500
6-11-111-000-6040	Professional & Special Services	10,000	5,000	41,000	13,000	10,000
6-11-111-000-6021	Advertising Services	150,000	125,000	125,000	125,000	125,000
6-11-111-000-6022	Publishing Services	106,500	90,000	87,000	87,000	87,000
6-11-111-000-6025	Promotional Marketing	80,000	60,000	120,000	120,000	120,000
6-11-111-000-6028	Branding & Image Building	50,000	40,000	125,000	125,000	75,000
6-11-111-000-6011	Accommodation & Subsistence	-	-	12,000	12,000	12,000
6-11-111-000-6012	Travel - Transportation Expenses	-	-	18,000	18,000	18,000
6-11-111-000-6013	Tuition & Other Training Costs	-	-	3,000	3,000	3,000
6-11-111-000-6015	Memberships Seminars Conferences	-	-	10,100	11,100	10,100
		430,000	353,500	577,600	551,100	497,600
Assessment Service						
6-11-112-000-6040	Professional & Special Services	725,000	725,000	730,000	735,000	740,000
Contingency						
6-11-113-000-6050	Contingency Reallocation	2,051,976	1,000,000	-	1,755,994	1,801,503
Education Requisit	ions					
6-11-114-000-6205	Education Requisitions	22,374,396	23,022,503	23,493,114	24,667,770	25,901,158
Information System	ne					
6-11-115-000-6065	Surveying & Mapping Services	223,668	223,668	231,220	244,120	245,820
6-11-115-000-6067	Information Technology Services	165,970	165,970	89,970	66,970	66,970
6-11-115-000-6071	Maintenance Service Contract	666,660	120,000	184,000	184,700	185,400
6-11-115-000-6036	Mobile Communication Services	6,000	102,700	10,800	10,900	11,500
6-11-115-000-6133	IT Hardware	233,510	234,637	111,800	84,250	90,500
6-11-115-000-6134	IT Software	37,950	38,377	55,300	22,450	22,450
6-11-115-000-6144	Rental of IT & Communication Equip.	11,600	11,600	6,600	6,600	6,600
6-11-115-000-6121	Power Supply Service	6,000	6,000	22,660	22,660	22,660
		1,351,358	902,952	712,350	642,650	651,900
		, ,	. ,		,	,
	•					_
т	OTAL CAO & CCS	31,824,847	30,456,537	30,481,465	33,624,064	34,921,243

# Communications Captial Summary





COMMUNICATIONS					
Job ID and Description	2016 C/O	2017	2018	2019	Total
CCS17001 Parade Float & Trailer - Communications		\$20,000			\$20,000
CCS18001 Parade Float & Trailer - Communications			\$30,000		\$30,000
CCS19001 Entrance & Hamlet Signs - Communications				\$500,000	\$500,000
Total Communications		\$20,000	\$30,000	\$500,000	\$ 550,000



Department:	CAO & Corporate Services	Job:	CM17001	
Area:	Communications	Item:	Parade Float & Trailer	

# **Description & Benefits**

Permanent float structures will be built and a trailer purchased, along with a cover to allow outside storage of the float year round when not in use. In 2017, the trailer will be purchased and the initial components of the float will be themed to reflect Greenview's new corporate brand, helping to create excitement and familiarity around the organization's new look. Additional float components will be purchased in 2018 to complete the rebranded corporate float. Replacement costs are planned every three years to update the float and account for normal wear and tear.

# **Council Strategy/Goal**

<u>Goal</u>: Continue to support community organizations, fire departments, and volunteers as an essential part of provided healthy and sustainable communities.

<u>Strategy</u>: Greenview will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

	Funding/Costs	
Funding Source:		
<u>Types of Funding:</u>		<b>Dollar Amount:</b>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$20,000.00
	Total Funding	\$20,000.00
Costs:	_	
Type of Cost:		<u>Dollar Amount:</u>
<u> 1796 0/ Cost.</u>		\$20,000.00
		\$20,000.00
	Total Cost:	\$20,000.00
	Cohodulo	
	Schedule	
Project Starts: Quarter 2 2017	Estimate Date of Purchase:	Quarter 2 2017
Project Ends: Quarter 3 2017	Estimate Date of Delivery:	Quarter 3 2017



Department:	CAO & Corporate Services	Job/Asset ID:	CM18001
Area:	Communications	Item:	Parade Float

# **Description & Benefits**

Permanent float structures will be built and a trailer purchased, along with a cover to allow outside storage of the float year round when not in use. In 2017, the trailer will be purchased and the initial components of the float will be themed to reflect Greenview's new corporate brand, helping to create excitement and familiarity around the organization's new look. Additional float components will be purchased in 2018 to complete the rebranded corporate float. Replacement costs are planned every three years to update the float and account for normal wear and tear.

# **Council Strategy/Goal**

<u>Goal</u>: Continue to support community organizations, fire departments, and volunteers as an essential part of provided healthy and sustainable communities.

<u>Strategy</u>: Greenview will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

Fun	ding/Costs	
Funding Source:		
<u>Types of Funding:</u>		<b>Dollar Amount:</b>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$30,000.00
	Total Funding	\$30,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
<u> 1790: 07 Cost.</u>		\$30,000.00
		ψ30,000.00
	Total Cost:	\$30,000.00
S	chedule	
Project Starts: Quarter 1 2018	Estimate Date of Purchase:	Quarter 2 2018
Project Ends: Quarter 2 2018	Estimate Date of Delivery:	Quarter 2 2018



Department:	CAO & Corporate Services	Job/Asset ID:	CM19001
Area:	Communications	Item:	Greenview Entrance & Hamlet Signs

# **Description & Benefits**

Redesign & replacement of existing cedar Greenview entrance and hamlet signs to reflect Greenview's new corporate branding. A common design standard will be created with full installation, masonry, lights and landscaping costs included. The project will include public consultation with residents & stakeholders to ensure the signage reflects Greenview's story & new corporate branding in a timeless way.

# **Council Strategy/Goal**

<u>Goal</u>: Continue to support our urban partners to build healthy and sustainable communities for the mutual benefit of all.

Strategy: Greenview will work with our communities and our urban partners to build healthy ans susstainable

Fu	ınding/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>
<u> </u>		\$500,000.00
		, ,
	Total Cost:	\$500,000.00
	Schedule	
Project Starts: 1/1/2019	Estimate Date of Purchase:	Third Quarter 2019
<b>Project Ends:</b> 2019-12-31	Estimate Date of Delivery:	Third Quarter 2019







INFORAMTION SYSTEMS					
Job ID and Description	2016 C/O	2017	2018	2019	Total
IT17001 Host Server and SAN Cluster (4 Yr)		\$300,000			\$300,000
IT17002 Council Chamber Equipment (5yr)		\$50,000			\$50,000
IT18001 ERP Server Hardware Replacement( 4yr)			\$25,000		\$25,000
IT18002 Network switches (5Yr)			\$60,000		\$60,000
Total Information Systems		\$350,000	\$85,000		\$ 435,000



**Project Ends:** 3rd Quarter 2017

GREENVIEW CAPITAL EXPENDITURE FORM				
Department:	CAO & Corporate Services	Job/Asset ID:	IT17001	
Area:	Information Systems	Item:	Host Server and Hard	d Drive Storage Cluster
	Descr	iption & Benefits		
The replacemen	existing Host Server and Hard Drive St nt server and hard drive storage cluster productivity on the Greenview networ	orage Cluster equipr will be provisioned v		
	Coun	cil Strategy/Goal		
initiatives and p	nview will support strong, viable and solanning.  n organization that is responsive to th			nrough well defined
	Fı	unding/Costs		
Funding Soul Types of Fundi			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	\$300,000.00 \$300,000.00
Costs:  Type of Cost:  • Purchase a • equipment	nd installation of Host Server and Hard	d Drive Storage Clus	ter Total Cost:	<u>Dollar Amount:</u> \$300,000.00 \$300,000.00
		Schedule		
		Scriedule		
<b>Project Starts</b>	: 3rd Quarter 2016	Estimate D	ate of Purchase:	1st Quarter 2017

2nd Quarter 2017

**Estimate Date of Delivery:** 



Department:	CAO & Corporate Services	Job/Asset ID:	IT17002
			Upgrade Council Chamber Audio Visual
Area:	Information Systems	Item:	Equipment.

# **Description & Benefits**

To upgrade or replace the existing audio visual hardware located in the Council Chamber of the Greenview Administration Building and install sound baffles to reduce sound echo. The audio visual equipment has been in service since 2012. The replacement audio visual equipment will be provisioned with technological updates designed to enhance user productivicty on the Greenview network.

# **Council Strategy/Goal**

<u>Strategy</u>: Greenview will support strong, viable and sustainable rural and urban communities through well defined initiatives and planning.

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

Project Ends: 3rd Quarter 2017

Funding/Costs		
Funding Source:		
Types of Funding:		<b>Dollar Amount:</b>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$50,000.00
	Total Funding	\$50,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
Purchase and install audio visual equipment and sour	nd baffles to Council	\$50,000.00
Chamber		
	Total Cost:	\$50,000.00
Schedule		
Project Starts: 1st Quarter 2017	Estimate Date of Purchase:	1st Quarter 2017

**Estimate Date of Delivery:** 

2nd Quarter 2017

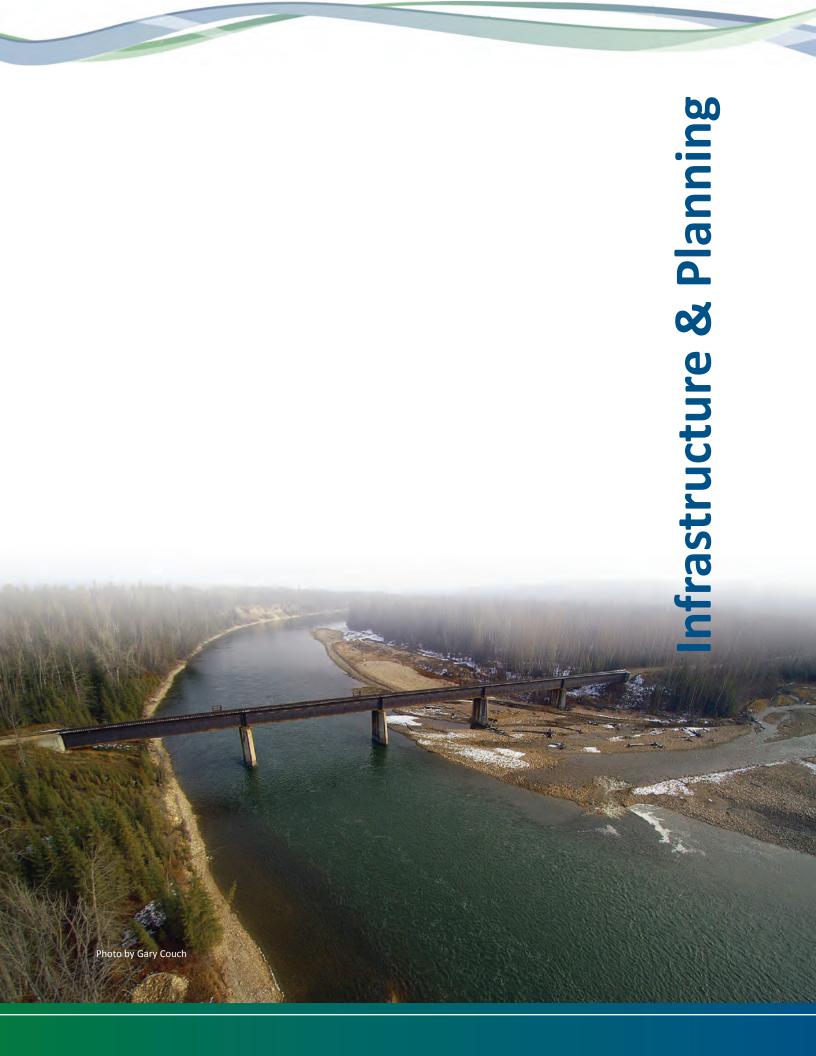


### GREENVIEW CAPITAL EXPENDITURE FORM

	GREENVIEW CAPIT	AL EXPEND	ITUKE FUKIVI	
Department:	CAO & Corporate Services	Job/Asset ID:	IT18001	
Area:	Information Systems	Item:	ERP Server Hardware	Replacement
	Descrin	tion & Benefits		
will be provision	existing ERP (Financial) server hardware t ned with technological updates designed equipment is three (3) years.	hat will reach end		
		Strategy/Goal		
initiatives and p	nview will support strong, viable and sus planning.  In organization that is responsive to the			rough well defined
		ding/Costs	5 d.1.d. 7 C5.d.C.116.	
Funding Soul Types of Fundi			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$25,000.00 <b>\$25,000.00</b>
Costs: Type of Cost: • Purchase a	nd install ERP server hardware.			<u>Dollar Amount:</u> \$25,000.00
			Total Cost:	\$25,000.00
	S	chedule		
Project Starts	: 1st Quarter 2018	Estimate D	ate of Purchase	1st Quarter 2018
Project Ends:	3rd Quarter 2018	Estimate D	ate of Delivery	2nd Quarter 2018



	GREENVIEW CAPIT	AL EXPEND	ITURE FORM	
Department:	CAO & Corporate Services	Job/Asset ID:	IT18002	
Area:	Information Systems	Item:	Network switch infra	structure
	Descrip	tion & Renefits		
replacement ne	Descripe existing network switch infrastructure atwork switches will be provisioned with the network. The lifespan of the equipment is	technological upda		
	Council	Strategy/Goal		
initiatives and p	nview will support strong, viable and sus	tainable rural and		nrough well defined
Godi. Sustain a		ding/Costs	s dila residents.	
Funding Soul		amg, costs		
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	\$60,000.00 \$60,000.00
Costs:				
Type of Cost: • Purchase a	nd install new network switches.			<u>Dollar Amount:</u> \$60,000.00
			Total Cost:	\$60,000.00
		ichedule		
Project Starts	: 1st Quarter 2018	Estimate D	ate of Purchase	1st Quarter 2018
Project Ends:	3rd Quarter 2018	Estimate D	ate of Delivery	2nd Quarter 2018





### 2017 BUDGET LINE BY LINE SUMMARY

## Infrastructure & Planning Administration

### **6076 Repair/Maintenance of Motor Vehicles**

Repair/Maintenance of 4 Units. General Manager, Manager Construction & Maintenance, Engineering Technologist & Project Engineer.

### **6032 Freight & Courier Services**

This line item Includes courier of contracts, tender packages, letters and packages sent to Land Titles Office

### **6033 Telecommunication Services**

Cell phone costs for General Manager, Executive Assistant, Admin Support (2), Manager Construction & Maintenance, Engineering Technologist & Project Engineer.

### **6104 Personal Protection Equipment**

This is line used for personal protection equipment and any specialty equipment required.

### **6105 Petroleum & Antifreeze Products**

Petroleum & Antifreeze Products for 4 units, General Manager, Manager Construction & Maintenance, Engineering Technologist & Project Engineer.

### 6109 General & Operating Supplies

Purchase of road marking tape, survey stakes, unexpected surveys, provisional roadway registrations, investigation of crown and leased land (Spins and ETS searches).

### **6040 Professional and Special Services**

Consulting services (Greenview Engineering Standards) staff promotion items, I&P annual meeting, team building event.

### **6021 Advertising**

Advertising outside of Capital Projects, open houses. Funding will now come from Corporate Services

### **6001 Salaries**

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

### **6004 Employer Contributions**

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

### **6011 Accommodation & Subsistence**

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes business lunches, meals and accommodation services such as hotels, motels, private non-commercial accommodation.

### **6012 Travel Transportation Expenses**

Travel expenditures incurred by Greenview staff while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

### **6013 Tuition & Other Training Costs**

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

### **6015 Memberships Seminars Conferences**

Payment or reimbursement of training fees and related costs not elsewhere specified attended by Greenview staff.

INFRASTRUCTURE & PLANNING	2016 BUDGET	2016 PROJECTION	2017 BUDGET	2018 BUDGET	2019 BUDGET
Local Improvement Tax (Debentures)					
5-53-532-000-5805 Debenture Wastewater	(46,083)	(46,083)	(46 083)	(46,083)	(46.083)
5-53-532-000-5806 Debenture Wastewater	(46,082)	(46,082)	(46,083) (46,082)	(46,082)	(46,083) (46,082)
5-55-552-000-5600 Depending Water	(92,165)	(92,165)	(92,165)	(92,165)	(92,165)
•	, , ,	, , , ,	, , ,		
Wastewater Collection					
5-53-532-004-5408 Wastewater Collection - DeBolt	(11,000)	(11,000)	(20,000)	(22,000)	(24,000)
5-53-532-005-5408 Wastewater Collection - Grovedale	(3,000)	(3,000)	(6,000)	(7,000)	(10,000)
5-53-532-007-5408 Wastewater Collection - Little Smoky	(1,500)	(1,000)	(2,000)	(2,500)	(2,500)
5-53-532-008-5408 Wastewater Collection - Ridgevalley	(7,000)	(8,000)	(20,000)	(22,000)	(23,000)
5-53-532-005-5420 Lagoon Tipping Fees - Grovedale	-	(30,000)	(65,000)	(70,000)	(80,000)
5-53-532-004-5420 Lagoon Tipping Fees - DeBolt	-	-	(750)	(1,000)	(1,500)
5-53-532-007-5420 Lagoon Tipping Fees - Little Smoky	-	-	(150)	(150)	(150)
5-53-532-000-5420 Lagoon Tipping Fees - Industrial Lagoon	-	-	(750)	(20,000)	(40,000)
5-53-532-045-5420 Lagoon Tipping Fees - Sturgeon Heights	-	-	(30,000)	(35,000)	(40,000)
	(22,500)	(53,000)	(144,650)	(179,650)	(221,150)
					_
Water Distribution					
5-53-532-004-5410 Water Distribution - DeBolt	(55,000)	(50,000)	(70,000)	(75,000)	(80,000)
5-53-532-005-5410 Water Distribution - Grovedale	-	-	(5,000)	(5,000)	(25,000)
5-53-532-007-5410 Water Distribution - Little Smoky	(12,000)	(2,000)	(25,000)	(25,000)	(25,000)
5-53-532-008-5410 Water Distribution - Ridgevalley	(26,000)	(23,000)	(28,000)	(28,000)	(30,000)
	(93,000)	(75,000)	(128,000)	(133,000)	(160,000)
Water Point Fees					
5-53-532-005-5411 Water Point Grovedale	(4,000)	(6,000)	(8,000)	(10,000)	(25,000)
5-53-532-007-5411 Water Point Little Smoky	(15,000)	(10,000)	(15,000)	(15,000)	(16,000)
5-53-532-032-5411 Water Point Crooked Creek	(6,000)	(10,000)	(20,000)	(30,000)	(35,000)
5-53-532-033-5411 Water Point Goodwin	(4,000)	(4,000)	(5,000)	(6,000)	(10,000)
5-53-532-041-5411 Water Point New Fish Creek	(3,000)	(3,200)	(5,000)	(6,000)	(7,000)
5-53-532-042-5411 Water Point Puskwaskau	(500)	(120)	(200)	(300)	(500)
5-53-532-043-5411 Water Point Sandy Bay	(400)	(500)	(500)	(600)	(1,000)
5-53-532-044-5411 Water Point South Wapiti	(2,000)	(3,000)	(6,000)	(7,000)	(8,000)
5-53-532-045-5411 Water Point Sturgeon Heights	(150)	-	-	(500)	(15,000)
5-53-532-047-5411 Water Point Sunset House	(4,000)	(5,000)	(8,000)	(9,000)	(10,000)
5-53-532-049-5411 Water Point Sweathouse	(4,000)	(3,000)	(5,000)	(5,000)	(5,000)
	(43,050)	(44,820)	(72,700)	(89,400)	(132,500)

(5.000)	(5.000)	(6.000)	(7.000)	(8,000)
• •	•	• • • • • •		(35,000)
		•		(25,500)
(31,000)	(30,386)	(46,500)	(62,500)	(68,500)
(40,000)	(40,000)	(45,000)	(50,000)	(50,000)
(11,000)	(5,000)	(12,000)	(13,000)	-
(5,000)	(2,500)	(2,500)	(2,500)	(2,500)
(2,000)	(1,400)	(1,400)	(1,400)	(1,400
(200,000)	_	_	_	_
(900,000)	(350,000)	(450,000)	(450,000)	(450,000
(85,000)	(84,145)	(85,000)	(85,000)	(85,000
(25,000)	(76,142)	(76,000)	(76,000)	(76,000
(1,217,000)	(514,187)	(614,900)	(614,900)	(614,900
(200)	(000)	(200)	(200)	(000
(300)	(600)	(300)	(300)	`
(100)	(400)	(300)	(300)	(500)
(100) (400,000)	(400) (120,000)	(300)	(300) (400,000)	(500) (450,000)
(100) (400,000) (30,000)	(400) (120,000) (25,000)	(300) (350,000) (30,000)	(300)	(500) (450,000) (30,000)
(100) (400,000) (30,000) (30,000)	(400) (120,000) (25,000) (28,000)	(300) (350,000) (30,000)	(300) (400,000) (30,000)	(500 (450,000 (30,000
(100) (400,000) (30,000) (30,000) (6,000)	(400) (120,000) (25,000) (28,000) (3,500)	(300) (350,000) (30,000) - (4,000)	(300) (400,000) (30,000) - (4,000)	(4,000)
(100) (400,000) (30,000) (30,000)	(400) (120,000) (25,000) (28,000)	(300) (350,000) (30,000)	(300) (400,000) (30,000)	(500) (450,000) (30,000)
	(40,000) (11,000) (5,000) (2,000) (200,000) (900,000) (85,000) (25,000)	(13,000) (12,000) (13,000) (13,386) (31,000) (30,386) (40,000) (40,000) (11,000) (5,000) (5,000) (2,500) (2,000) (1,400) (200,000) (350,000) (85,000) (84,145) (25,000) (76,142)	(13,000) (12,000) (15,000) (13,000) (13,000) (13,386) (25,500) (31,000) (30,386) (46,500) (40,000) (40,000) (45,000) (12,000) (2,000) (2,000) (1,400) (200,000) (200,000) (350,000) (450,000) (85,000) (84,145) (85,000) (25,000) (76,142) (76,000)	(13,000)       (12,000)       (15,000)       (30,000)         (13,000)       (13,386)       (25,500)       (25,500)         (31,000)       (30,386)       (46,500)       (62,500)         (40,000)       (40,000)       (45,000)       (50,000)         (11,000)       (5,000)       (2,500)       (2,500)         (2,000)       (1,400)       (1,400)       (1,400)         (200,000)       -       -       -         (900,000)       (350,000)       (450,000)       (450,000)         (85,000)       (84,145)       (85,000)       (85,000)         (25,000)       (76,142)       (76,000)       (76,000)

INFRASTRUCTURE & PLANNING	2016	2016	2017	2018	2019
	BUDGET	PROJECTION	BUDGET	BUDGET	BUDGET
	1				
Infrastructure & Planning Administration					
6-20-200-000-6076 Repair/Maintenance of Motor Vehicles		-	6,000	6,000	6,000
6-20-200-000-6032 Freight & Courier Services	1,500	750	1,500	1,500	1,500
6-20-200-000-6033 Telecommunication Services	7,000	4,480	5,000	5,000	5,000
6-20-200-000-6104 Personal Protection Equipment	1,000	-	1,000	1,000	1,000
6-20-200-000-6105 Petroleum & Antifreeze Products	-	8,220	30,000	30,000	30,000
6-20-200-000-6109 General & Operating Supplies	10,000	9,996	6,000	6,000	6,000
6-20-200-000-6040 Professional & Special Services	100,000	60,000	100,000	100,000	100,000
6-20-200-000-6021 Advertising Services	1,000	-	-	-	-
6-20-200-000-6001 Salaries	791,249	791,249	752,918	766,587	778,627
6-20-200-000-6004 Employer Contributions	249,883	249,883	230,165	234,304	237,938
6-20-200-000-6011 Accommodation & Subsistence	12,000	6,000	8,000	8,000	8,000
6-20-200-000-6012 Travel - Transportation Expenses	5,000	500	3,000	3,000	3,000
6-20-200-000-6013 Tuition & Other Training Costs	15,000	7,800	12,000	12,000	12,000
6-20-200-000-6015 Memberships Seminars Conferences	7,000	1,124	4,500	4,500	4,500
	'				
TOTAL INFRASTRUCTURE & PLANNING	1,200,632	1,140,002	1,160,083	1,177,891	1,193,565

# Bridges & Drainage Capital Summary





	BRIDGES AND DRAINAGE						
	Job ID and Description	2016 C/O	2017	2018	2019	Total	
BF74433	Tributary to Cornwall Creek (RR261)	\$250,000	\$250,000			\$250,000	
BF77070	Sweathouse Creek	\$350,000	\$350,000			\$350,000	
BF75354	Tributary to Cornwall Creek	\$490,000	\$490,000			\$490,000	
BF71666	Located on Old High Prairie Road		\$23,000		\$302,000	\$325,000	
BF71667	Located on Old High Prairie Road		\$25,000		\$325,000	\$350,000	
BF76902	Tributary to Clouston Creek		\$21,000		\$279,000	\$300,000	
BF78286	Little Smoky River (Huckleberry Tower Road )		\$250,000			\$250,000	
BF77756	Tributary to Sweathouse Creek	\$20,000	\$20,000	\$260,000		\$280,000	
BF 78679	Located on Old High Prairie Road	\$19,000	\$19,000	\$251,000		\$270,000	
BF79561	Located on Old High Prairie Road	\$18,000	\$18,000	\$250,000		\$268,000	
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	
BF73703	Sturgeon Creek				\$84,000	\$84,000	
DR17001	Drainage Channel Condition & Repair		\$200,000			\$200,000	
DR18001	Drainage Channel Condition & Repair			\$200,000		\$200,000	
DR19001	Drainage Channel Condition & Repair				\$200,000	\$200,000	
	Total Bridges and Drainage	\$1,147,000	\$1,666,000	\$1,057,600	\$1,190,000	\$ 3,913,600	



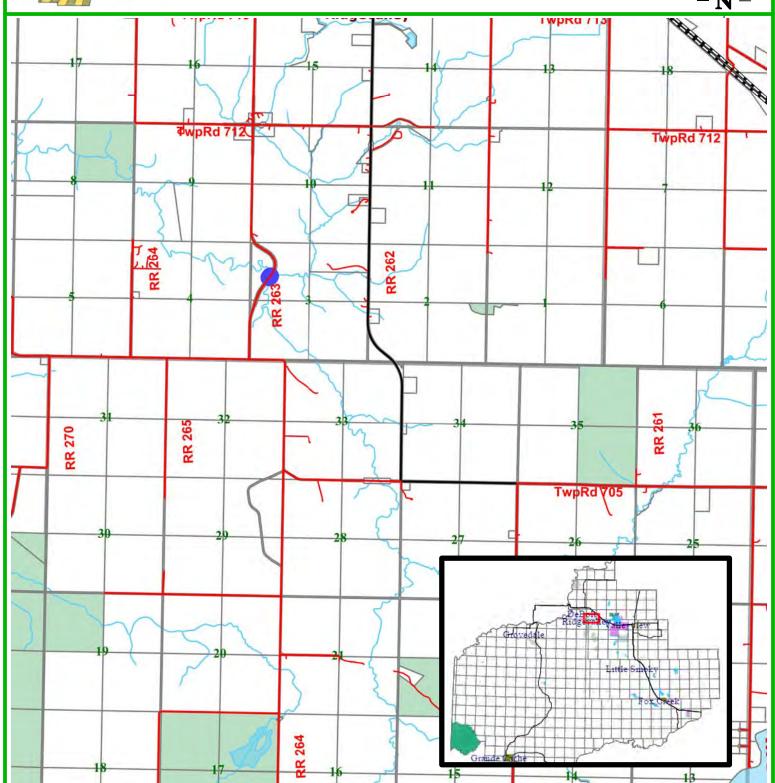
### **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	BF74433	
Area:	Bridge Construction	Project Title:	Tributary to Cornwa	II Creek
	Service De	scription & Bene	fits	
Location NW 3 built in 1958.	-71-26 W5M. Southwest of Ridgevalley	, carrying Range Ro	oad 263 over Cornwall	Creek. This bridge was
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 wel	l-maintained road r	networking system to r	atepayers.
	Counc	il Strategy/Goal		
Strategy: Green planning.	nview will build and maintain a sustaina	ible infrastructure r	network while ensuring	g safe and equitable
	nt Greenview Road Master Plan suppo struction standards that will be updated			, and pre-designed
	Projec	t Funding/Costs		
Funding Soul	rce:			
Types of Fundi	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves	\$250,000.00
			Utility Revenue	
			Tax Revenue	ć250 000 00
			Total Funding	\$250,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• Tributary to	o Cornwall Creek (2016 carryover)			\$250,000.00
			Total Cost:	\$250,000.00
		Schedule		
Design Start:	2017	Design End:	2017	
Project Start:	2017	Project End:	2017	



BF 74433 NW 3-71-26 W5M





The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.



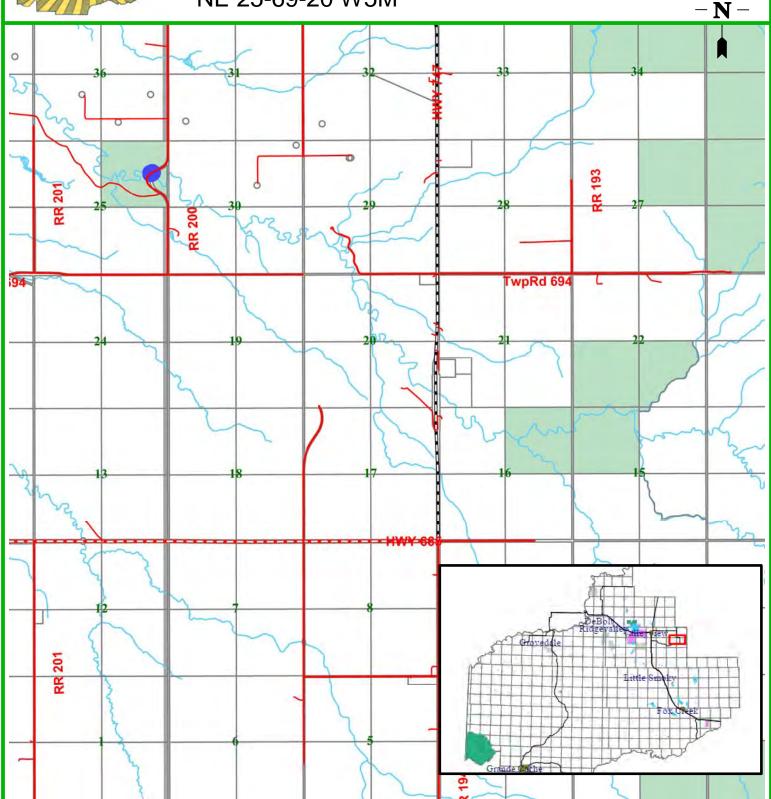
### **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	_ Job ID:	BF77070	
Area:	Bridge Construction	_ Project Title:	Sweathouse Creek	
	Service Do	escription & Bene	fits	
Location NE 25-69-20 W5M. Northwest of Sweathouse Community Hall, carrying Range Road 200 over Sweathouse Creek. This bridge was built in 1974.				
Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2017.				
The benefit of	this project is to provide a safe and we	ell-maintained road r	networking system to re	atepayers.
	Coun	cil Strategy/Goal		
Strategy: Green planning.	nview will build and maintain a sustain	able infrastructure r	network while ensuring	safe and equitable
	nt Greenview Road Master Plan suppo struction standards that will be update			and pre-designed
	Proje	ct Funding/Costs		
Funding Soul				
Types of Fundi				<u>Dollar Amount:</u>
			Grants	
			Reserves	\$350,000.00
			Utility Revenue	
			Tax Revenue Total Funding	\$350,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• Sweathous	e Creek (2016 carryover)			\$350,000.00
			Total Cost:	\$350,000.00
		Schedule		
Design Start:	2017	Design End:	2017	
Project Start:	2017	Project End:	2017	



BF 77070 NE 25-69-20 W5M





The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.



**Design Start: 2017** 

Service Start: 2017

### **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	BF 75354
Area:	Bridge Construction	Service Title:	Tributary to Cornwall Creek
Area:	Bridge Construction	Service little:	Tributary to Cornwall Creek

### **Service Description & Benefits**

Located in 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 projects is to provide a safe and well-maintained road networking system to ratepayers.

### **Council Strategy/Goal**

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

<u>Goal</u>: 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		
	<b>Utility Revenue</b>		
	Tax Revenue	\$490,000.00	
	Total Funding	\$490,000.00	
Costs: Type of Cost:		Dollar Amount:	
• Tributary to Cornwall Creek (2016 carryover)		\$490,000.00	
		,,	
	Total Cost:	\$490,000.00	
Schedule			

Design End:

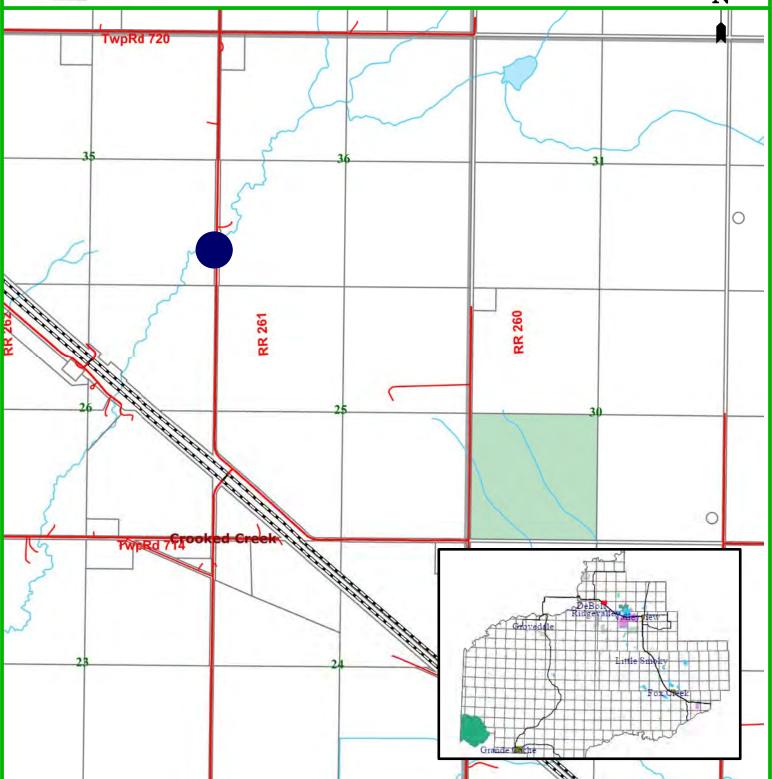
**Service End:** 

2017



BF 75354 SW 36-71-26 W5M





The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.



Project Start: 2017

### **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	BF 71666
Area:	Bridge Construction	Project Title:	Located on Old High Prairie Road

### **Project Description & Benefits**

Located in NE 13-72-21 W5. Located North east of Valleyview located 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 projects is to provide a safe and well-maintained road networking system to ratepayers.

### **Council Strategy/Goal**

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

<u>Goal</u>: 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.

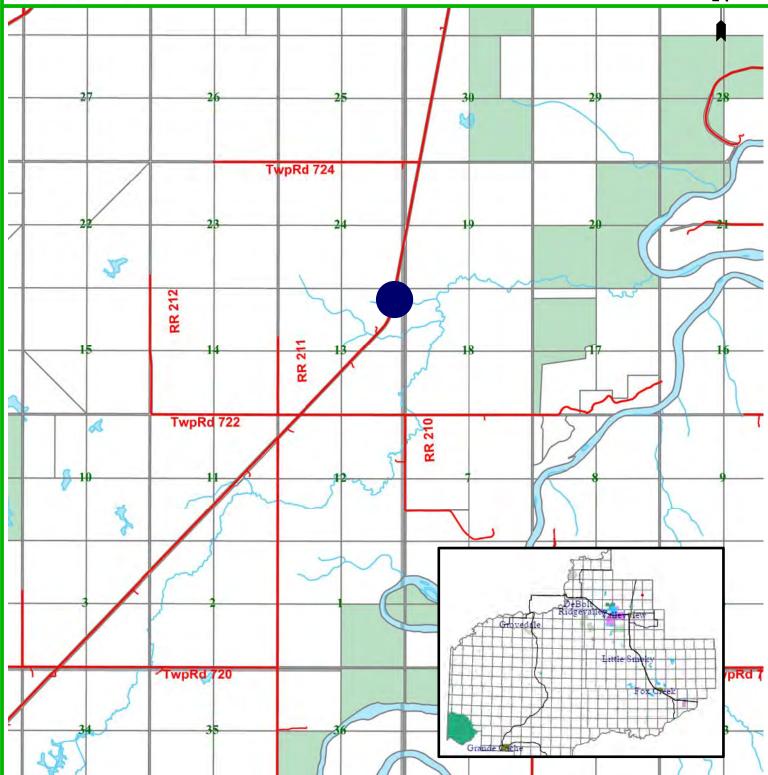
Project Funding/Costs		
Funding Source:		
Types of Funding:		<b>Dollar Amount:</b>
	Grants	
	Reserves	\$23,000.00
L	Utility Revenue	
	Tax Revenue	\$302,000.00
	Total Funding	\$325,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
Located on Old High Prairie Road 2017 Preliminary		\$23,000.00
<ul> <li>Located on Old High Prairie Road 2019 Construction</li> </ul>		\$302,000.00
Ç		, ,
	Total Cost:	\$325,000.00
Schedule		
Design Start: 2017 Design End: 202	19	
Design start. 2017	-1-2	

Project End:









The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.



Project Start: 2017

### **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	BF 71667
Area:	Bridge Construction	Project Title:	Located on Old High Prairie Road

### **Project Description & Benefits**

Located in SE 11-72-21 W5. Located North east of Valleyview located 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 projects is to provide a safe and well-maintained road networking system to ratepayers.

### **Council Strategy/Goal**

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

<u>Goal</u>: 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.

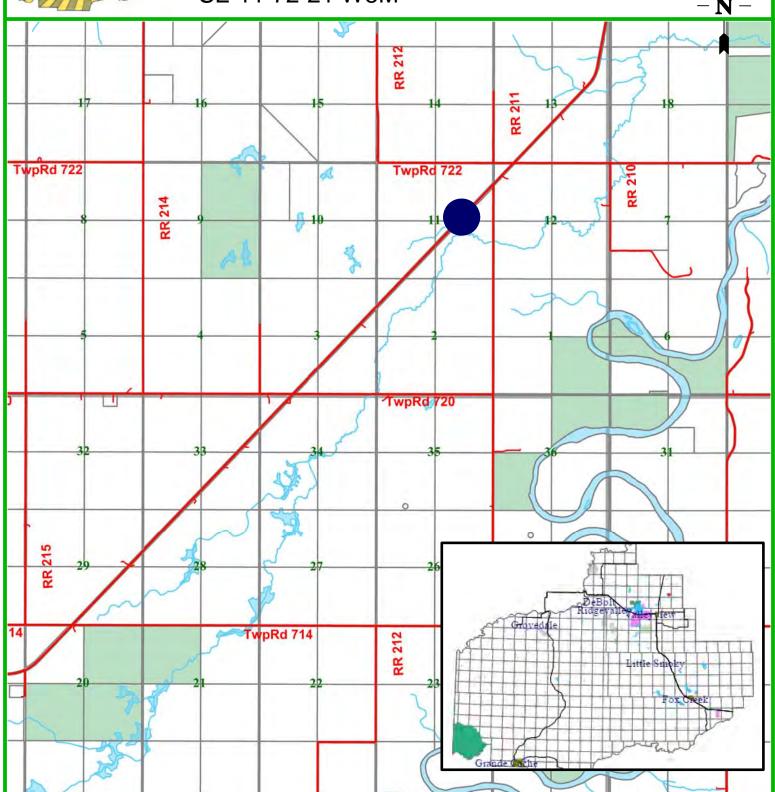
Project Fu	nding/Costs		
Funding Source:			
<u>Types of Funding:</u>			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$350,000.00
		Total Funding	\$350,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
<ul> <li>Located on Old High Prairie Road 2017 Preliminary</li> </ul>			\$25,000.00
<ul> <li>Located on Old High Prairie Road 2019 Construction</li> </ul>			\$325,000.00
		Total Cost:	\$350,000.00
Scho	edule		
Design Start: 2017	Design End:	2019	

Project End:



BF 71667 SE 11-72-21 W5M





The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.



Project Start: 2017

### **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	BF 76902
_			
Δrea·	Bridge Construction	Project Title:	Tributary to Clauston Creek

### **Project Description & Benefits**

Located in 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 projects is to provide a safe and well-maintained road networking system to ratepayers.

### **Council Strategy/Goal**

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

<u>Goal</u>: 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.

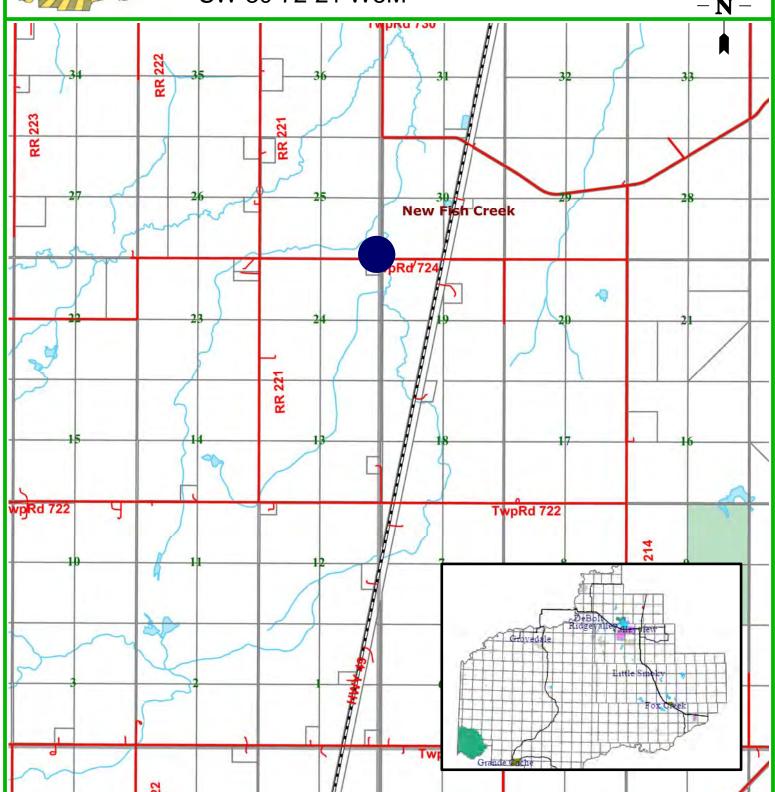
Projec	ct Funding/Costs		
Funding Source:			
Types of Funding:			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		<b>Utility Revenue</b>	
		Tax Revenue	\$300,000.00
		Total Funding	\$300,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
<ul> <li>Tributary to Clouston Creek 2017 Preliminary</li> </ul>			\$21,000.00
<ul> <li>Tributary to Clouston Creek 2019 Construction</li> </ul>			\$279,000.00
		Total Cost:	\$300,000.00
	Schedule		
Design Start: 2017	Design End:	2019	

**Project End:** 2019



BF 76902 SW 30-72-21 W5M





The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.



### **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	BF78286
Area:	Bridge Construction	Project Title:	Little Smoky River Huckleberry Tower Road

### **Project Description & Benefits**

Bridge site has repairs that require to be brought up to current standards as per recommendation received by bridge consultants in current BIM inspections. The work includes opening up a beaver dam that blew out the river back and created a new channel. There will be numerous approvals required to complete this work that is expected to take approximately 6 months to receive.

### **Council Strategy/Goal**

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

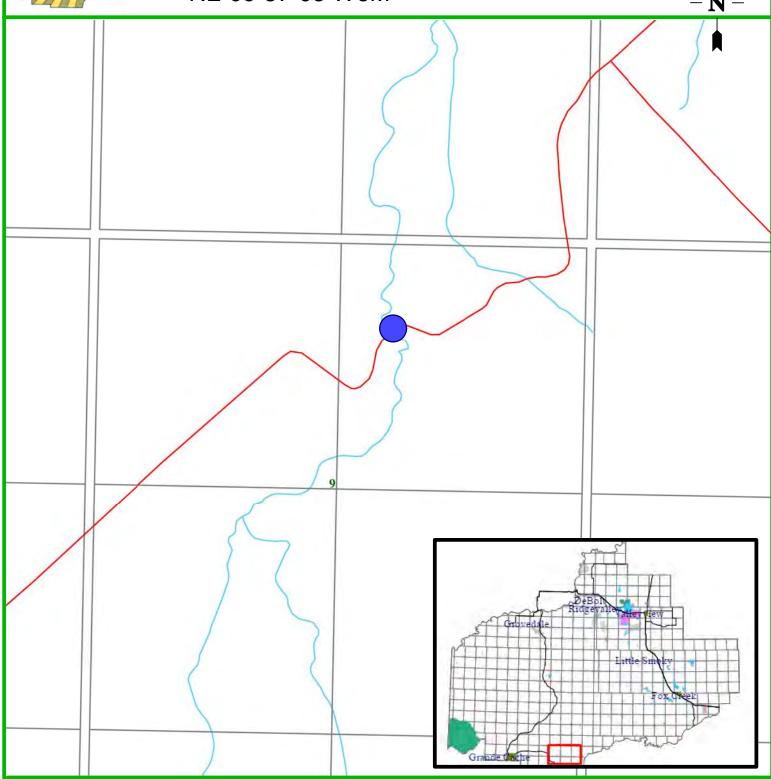
<u>Goal</u>: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Projec	t Funding/Costs		
Funding Source:			
<u>Types of Funding:</u>			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		<b>Utility Revenue</b>	
		Tax Revenue	\$250,000.00
		Total Funding	\$250,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
Little Smoky River Huckleberry Tower Road			\$250,000.00
		Total Cost:	\$250,000.00
	Schedule		
Design Start: 2017	Design End:	2017	
Project Start: 2017	Project End:	2017	
1			



BF 78286 NE 09-57-03 W6M





The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.



Design Start: 2018

**Service Start:** 2018

### **GREENVIEW CAPITAL PROJECT FORM**

 Department:
 Infrastructure & Planning
 Job ID:
 BF 77756

**Area:** Bridge Construction **Service Title:** *Tributary to Sweathouse Creek* 

### **Service Description & Benefits**

Located in NW 31-69-16 W5. South of Sunset House located 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 2018.

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

### **Council Strategy/Goal**

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

<u>Goal</u>: 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:		
<u>Types of Funding:</u>		<u>Dollar Amount:</u>
	Grants	
	Reserves	\$20,000.00
	<b>Utility Revenue</b>	
	Tax Revenue	\$260,000.00
	Total Funding	\$280,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
• Tributary to Sweat House Creek (2016 carryover)		\$20,000.00
• • Tributary to Sweat House Creek 2018 Construction		\$260,000.00
	Total Cost:	\$280,000.00
Schedule		

Design End:

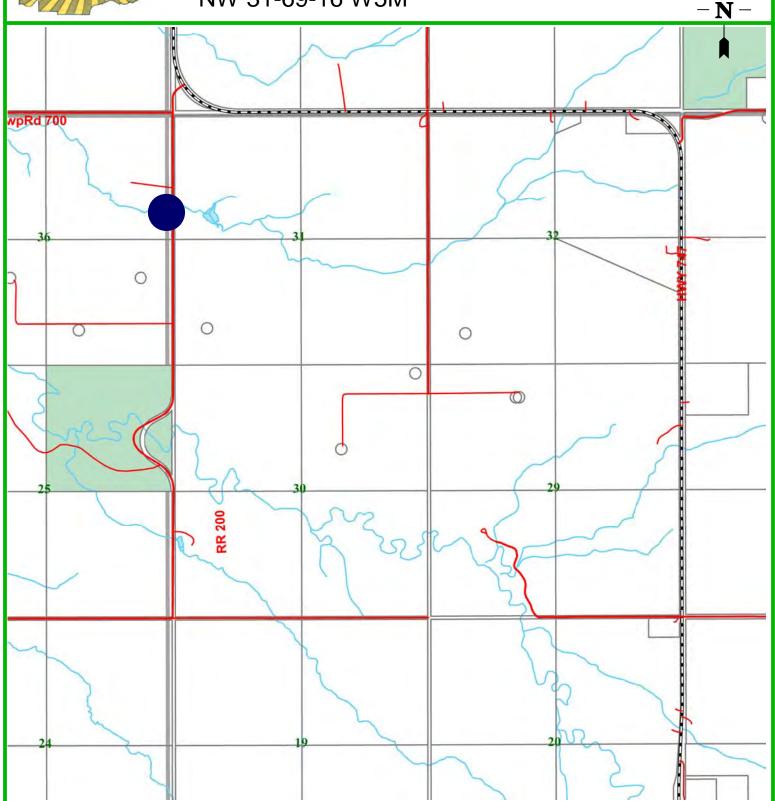
**Service End:** 

2018



BF 77756 NW 31-69-16 W5M





The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.



**Design Start:** 2017

Project Start: 2017

### **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. North east of Valleyview located 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 2017.

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

### **Council Strategy/Goal**

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

<u>Goal</u>: 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.

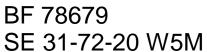
Project Funding/Costs		
Funding Source:		
Types of Funding:		<u>Dollar Amount:</u>
	Grants	
	Reserves	\$19,000.00
	<b>Utility Revenue</b>	
	Tax Revenue	\$251,000.00
	<b>Total Funding</b>	\$270,000.00
Costs: Type of Cost:		Dollar Amount:
<ul> <li>Located on Old High Prairie Road (2016 carryover)</li> </ul>		\$19,000.00
Located on Old High Prairie Road Construction		\$251,000.00
	Total Cost:	\$270,000.00
Schedule		

Design End:

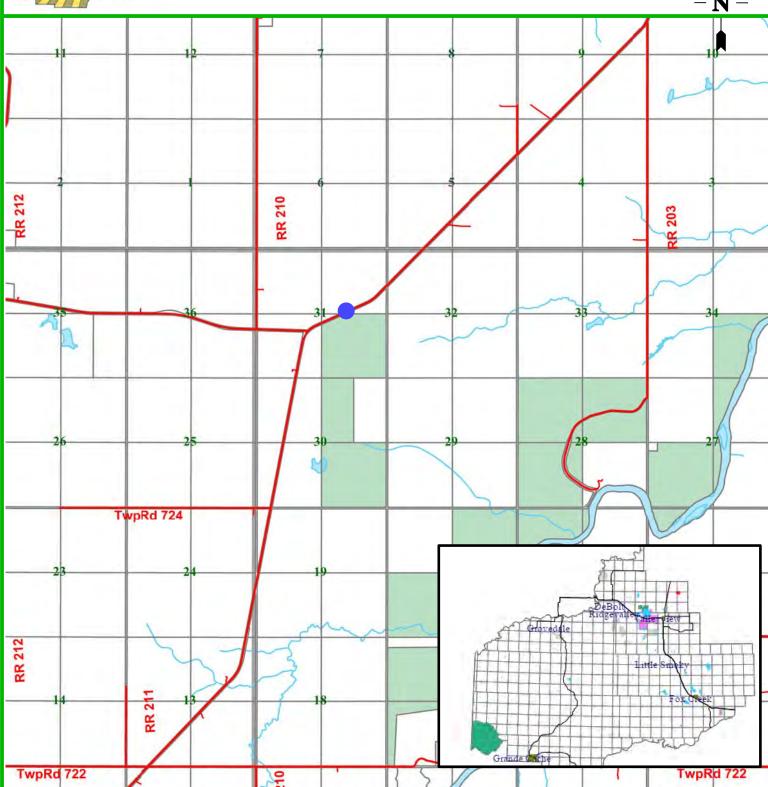
**Project End:** 

2018









The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.



### **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. North east 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 2017.

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

### **Council Strategy/Goal**

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

<u>Goal</u>: 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 Source:	
Types of Funding:	<u>Dollar Amount:</u>
Grants	
Reserves	\$18,000.00
Utility Revenue	
Tax Revenue	\$250,000.00
Total Funding	\$268,000.00

**Project Funding/Costs** 

r	_	C	٠	c	•
L	U	3	ι	3	۰

Type of Cost: Dollar Amount:

• Located on Old High Prairie Road (2016 carryover)

• Located on Old High Prairie Road Construction

**\$18,000.00** \$250,000.00

Total Cost: \$268,000.00

Schedule

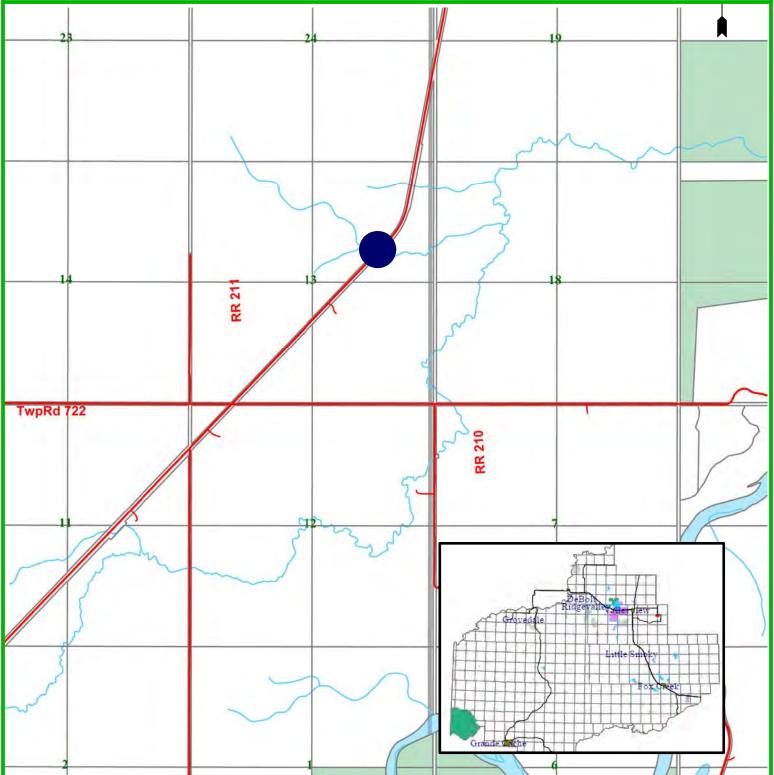
Design Start: 2018 Design End: 2018

Project Start: 2018 Project End: 2018



BF 79561 NE 13-72-21 W5M





The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.



**Project Start: 2018** 

### **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	BF 75355
Area:	Bridge Construction	Project Title:	Tributary to DeBolt Creek

### **Project Description & Benefits**

Located in SE 15-72-01 W6. Located North west 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 projects is to provide a safe and well-maintained road networking system to ratepayers.

### **Council Strategy/Goal**

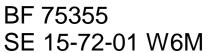
<u>Strategy</u>: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

<u>Goal</u>: 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.

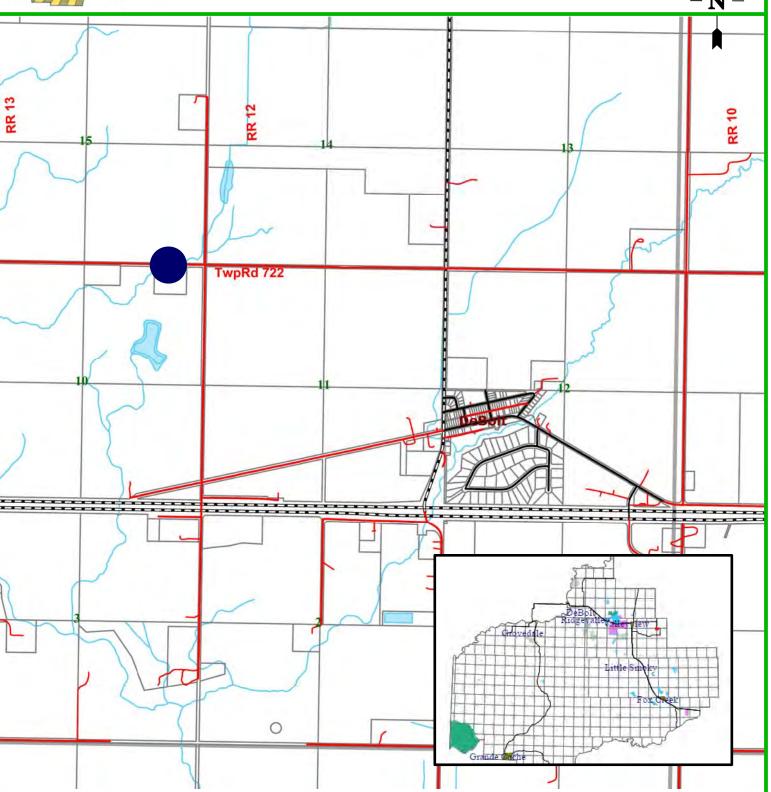
Project Funding	g/Costs			
Funding Source:				
Types of Funding:			<u>Dollar Amount:</u>	
		Grants		
		Reserves		
		Utility Revenue		
		Tax Revenue	\$480,000.00	
		Total Funding	\$480,000.00	
Costs:				
Type of Cost:			<u>Dollar Amount:</u>	
Tributary to DeBolt Creek Preliminary 2018 Preliminary			\$33,600.00	
<ul> <li>Tributary to DeBolt Creek Construction 2020 Construction</li> </ul>			\$446,400.00	
		Total Cost:	\$480,000.00	
Schedule				
Design Start: 2018 Design	gn End:	2020		

Project End: 2020









The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.



**Project Start: 2018** 

### **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	BF 77244	
Area:	Bridge Construction	Project Title:	Tributary to Sweathouse Creek	

### **Project Description & Benefits**

Located in SW 01-70-20 W5. Located South of Sunset House, located 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 projects is to provide a safe and well-maintained road networking system to ratepayers.

### **Council Strategy/Goal**

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

<u>Goal</u>: 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.

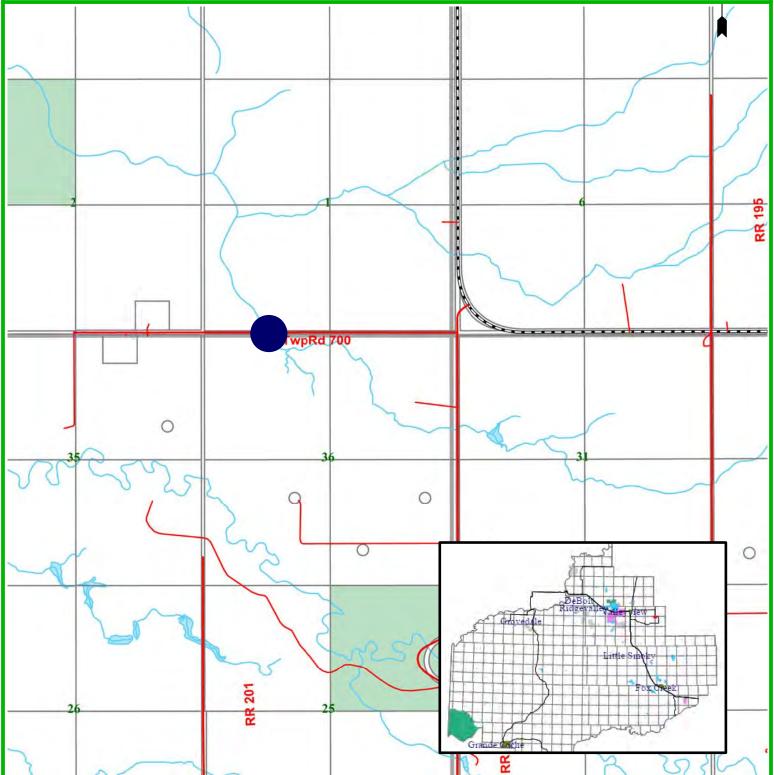
Project Funding/Costs		
Funding Source:		
<u>Types of Funding:</u>		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$600,000.00
	Total Funding	\$600,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
Tributary to Sweathouse Creek Preliminary 2018 Preliminary		\$42,000.00
<ul> <li>Tributary to Sweathouse Creek Construction 2020 Construction</li> </ul>		\$558,000.00
	Total Cost:	\$600,000.00
Schedule		
Design Start: 2018 Design End:	2020	
Design start. 2010	2020	

Project End:



BF 77244 SW 01-70-20 W5M





The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.



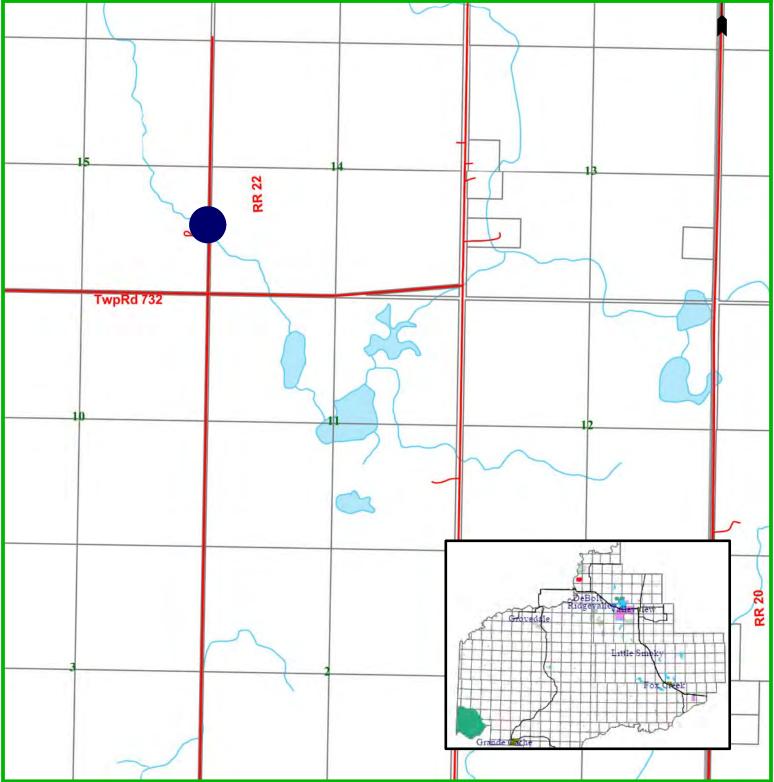
### **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	BF 77441	
Area:	Bridge Construction	Project Title:	Tributary to Smoky R	liver
	Project Des	cription & Bene	efits	
Located in SW 1971.	14-73-02 W6. Located North west of	•		nis bridge was built in
	oudget includes preliminary costs (7% s scheduled for 2020.	ś), utilities move,	land payments, brus	hing and other costs.
The benefit of	this projects is to provide a safe and v	well-maintained r	oad networking syste	m to ratepayers.
The belieffe of	this projects is to provide a safe and t	well maintainea i	odd Hetworking syste	iii to ratepayers.
	Council	Strategy/Goal		
Strategy: Green planning.	nview will build and maintain a sustaina		network while ensuring	ng safe and equitable
Caalalaaalaaa	ort Carana in a Board Marton Dian assuran			
-	nt Greenview Road Master Plan suppo struction standards that will be updated			a, and pre-designed
sarcty and con-	struction standards that will be aparted	a regularly with co	inchi trame counts.	
	Project	Funding/Costs		
Funding Soul	<u> </u>	Tantanig/ costs		
Types of Fundi				Dollar Amount:
<u>.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	<del></del>		Grants	
			Reserves	
			<b>Utility Revenue</b>	
			Tax Revenue	\$300,000.00
			Total Funding	\$300,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• Tributary to	o Smoky River Preliminary 2018 Prelimi	nary		\$21,000.00
<ul> <li>Tributary to</li> </ul>	o Smoky River 2020 Construction			\$279,000.00
			Total Cost:	\$300,000.00
Schedule				
Design Start:	2040	Davies Foods	2020	
	2018	Design End:	2020	



BF 77441 SW 14-73-02 W6M





The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.



**Project Start: 2019** 

#### **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	BF73703
Area:	Bridge Construction	Project Title:	Located on Sturgeon Creek

#### **Project Description & Benefits**

Location SW 32-70-22 W5. North east of Valleyview over Sturgeon Creek located on Range Road 225.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. A level II inspection will be completed to see if repairs can be done to increase service life versus replacement in 2021.

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

#### **Council Strategy/Goal**

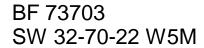
<u>Strategy</u>: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

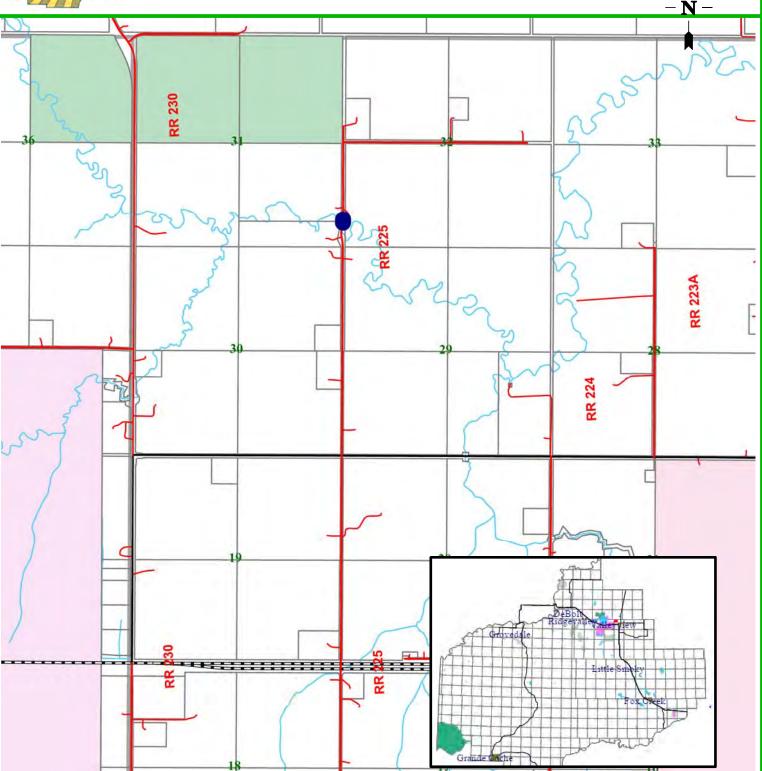
<u>Goal</u>: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Projec	ct Funding/Costs		
Funding Source:			
Types of Funding:			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		<b>Utility Revenue</b>	
		Tax Revenue	\$1,200,000.00
		Total Funding	\$1,200,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
<ul> <li>Located on Sturgeon Creek 2019 Preliminary</li> </ul>			\$84,000.00
<ul> <li>Located on Sturgeon Creek 2021 Construction</li> </ul>			\$1,116,000.00
		Total Cost:	\$1,200,000.00
	Schedule		
Design Start: 2019	Design End:	2021	

Project End: 2021







The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.

© 2016 Municipal District of Greenview. All Rights Reserved.



Department:	Infrastructure & Planning	Job ID:	DR17001	
Area:	Drainage	Project Title:	Preliminary Drainage	Engineering
	Service D	escription & Benef	its	
Preliminary dra	inage courses inventory and inspect	ions to update mainte	enance and/or repair sch	nedule.
	Coun	cil Strategy/Goal		
Strategy: Green	nview will build and maintain a susta		network while ensuring	safe and equitable
planning.				
	nt Greenview Road Master Plan supported in the struction standards that will be upda			and pre-designed
	· ·			
Funding Sour		ct Funding/Costs		
_				
Types of Fundi	<u>ng:</u>			<b>Dollar Amount:</b>
<u>Types of Funal</u>	<u>nq:</u>		Grants	<u>Dollar Amount:</u>
Types of Fundi	<u>nq:</u>		Reserves	<u>Dollar Amount:</u>
<u>Types of Funal</u>	<u>nq:</u>			
<u>Types of Funal</u>	<u>ng:</u>		Reserves Utility Revenue	\$200,000.00 \$200,000.00
Costs:	<u>ng:</u>		Reserves Utility Revenue Tax Revenue	\$200,000.00
Costs: Type of Cost:			Reserves Utility Revenue Tax Revenue	\$200,000.00 <b>\$200,000.00</b> <u>Dollar Amount:</u>
Costs: Type of Cost:	ng: drainage engineering		Reserves Utility Revenue Tax Revenue	\$200,000.00 <b>\$200,000.00</b>
Costs: Type of Cost:			Reserves Utility Revenue Tax Revenue	\$200,000.00 <b>\$200,000.00</b> <u>Dollar Amount:</u>
Costs: Type of Cost:			Reserves Utility Revenue Tax Revenue	\$200,000.00 <b>\$200,000.00</b> <u>Dollar Amount:</u>
Costs: Type of Cost:			Reserves Utility Revenue Tax Revenue	\$200,000.00 <b>\$200,000.00</b> <u>Dollar Amount:</u>
Costs: Type of Cost:			Reserves Utility Revenue Tax Revenue	\$200,000.00 <b>\$200,000.00</b> <u>Dollar Amount:</u>
Costs: Type of Cost:		Schedule	Reserves Utility Revenue Tax Revenue Total Funding	\$200,000.00 <b>\$200,000.00</b> Dollar Amount:  \$200,000.00
Costs:  Type of Cost:  • Preliminary	drainage engineering		Reserves Utility Revenue Tax Revenue Total Funding  Total Cost:	\$200,000.00 <b>\$200,000.00</b> Dollar Amount:  \$200,000.00
Costs: Type of Cost:	drainage engineering	Schedule  Design End: Project End:	Reserves Utility Revenue Tax Revenue Total Funding	\$200,000.00 <b>\$200,000.00</b> Dollar Amount: \$200,000.00



Department:	Infrastructure & Planning	Job ID:	DR18001		
Area:	Drainage	Project Title:	Preliminary Drainage E	Engineering	
	Service Descr	iption & Benef	its		
Preliminary drainage courses inventory and inspections to update maintenance and/or repair schedule.					
		trategy/Goal			
	nview will build and maintain a sustainabl	e infrastructure n	network while ensuring s	safe and equitable	
planning.	nt Greenview Road Master Plan supporte	nd hy a road ratin	a system road criteria a	and nre-designed	
	struction standards that will be updated r	•		and pre-designed	
		unding/Costs			
	Project Ft	maing/costs			
Funding Sour					
Funding Sour	ce:			Dollar Amount:	
Funding Sour Types of Fundi	ce:		Grants	<u>Dollar Amount:</u>	
_	ce:	o/	Reserves	<u>Dollar Amount:</u>	
_	ce:	6/	Reserves Utility Revenue		
_	ce:	o,	Reserves	<u>Dollar Amount:</u> \$200,000.00 <b>\$200,000.00</b>	
Types of Fundi	ce:	o,	Reserves Utility Revenue Tax Revenue	\$200,000.00	
Types of Fundi	ce:	<b>6</b> /	Reserves Utility Revenue Tax Revenue	\$200,000.00 <b>\$200,000.00</b>	
Types of Fundi	ce:	<b>6</b> /	Reserves Utility Revenue Tax Revenue	\$200,000.00	
Types of Fundi	rce: ing:		Reserves Utility Revenue Tax Revenue	\$200,000.00 <b>\$200,000.00</b> <u>Dollar Amount:</u>	
Types of Fundi	rce: ing:		Reserves Utility Revenue Tax Revenue	\$200,000.00 <b>\$200,000.00</b> <u>Dollar Amount:</u>	
Types of Fundi	rce: ing:		Reserves Utility Revenue Tax Revenue	\$200,000.00 <b>\$200,000.00</b> <u>Dollar Amount:</u>	
Types of Fundi	rce: ing:		Reserves Utility Revenue Tax Revenue	\$200,000.00 <b>\$200,000.00</b> Dollar Amount: \$200,000.00	
Types of Fundi	rce: ing:		Reserves Utility Revenue Tax Revenue	\$200,000.00 <b>\$200,000.00</b> <u>Dollar Amount:</u>	
Types of Fundi	rce: ing:  drainage engineering	nedule	Reserves Utility Revenue Tax Revenue Total Funding	\$200,000.00 <b>\$200,000.00</b> Dollar Amount: \$200,000.00	
Types of Fundi	drainage engineering		Reserves Utility Revenue Tax Revenue Total Funding	\$200,000.00 <b>\$200,000.00</b> Dollar Amount: \$200,000.00	
Costs: Type of Cost:  • Preliminary	drainage engineering  Sch	nedule	Reserves Utility Revenue Tax Revenue Total Funding  Total Cost:	\$200,000.00 <b>\$200,000.00</b> Dollar Amount: \$200,000.00	



Department:	Infrastructure & Planning	Job ID:	DR19001	
Area:	Drainage	Project Title:	Preliminary Drainage E	ngineering
	Service Descr	ription & Benefi	its	
Preliminary dra	inage courses inventory and inspections	to update mainte	nance and/or repair sch	edule.
	Council S	trategy/Goal		
Strategy: Green	view will build and maintain a sustainab	le infrastructure n	etwork while ensuring s	afe and equitable
planning.				
	nt Greenview Road Master Plan support			nd pre-designed
safety and cons	truction standards that will be updated	regularly with curi	rent traffic counts.	
	Project F	unding/Costs		
<b>Funding Sour</b>	ce:			
Types of Fundi	<u>ng:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves Utility Revenue	
			Tax Revenue	\$200,000.00
			Total Funding	\$200,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
	drainage engineering			\$200,000.00
			Total Cost:	\$200,000.00
	Sc	hedule		
Design Start:	2019	Design End:	2019	
Project Start:	2019	Project End:	2019	







	ROAD CONSTRUCTION						
	Job ID and Description	2016 C/O	2017	2018	2019		Total
RD15005	Goodwin Road (Rge Rd 21 and Twp Rd 741) Phase 2	\$296,000	\$296,000	\$6,114,000			\$6,410,000
RD15008	Old High Prairie Road (Hwy 49 to Twp Rd 720) Phase 1	\$1,200,000	\$1,200,000				\$1,200,000
RD15009	Old High Prairie Road (Twp Rd 720 to Twp Rd 725A) Phase 2	\$330,750	\$330,750	\$669,250			\$1,000,000
RD16006	Old High Prairie Road (Twp 725A to Twp 734) Phase 3	\$330,750	\$330,750		\$669,250		\$1,000,000
RD17001	Connector Road Construction		\$1,800,000				\$1,800,000
RD17002	Farmland Accesses		\$300,000				\$300,000
RD17003	Forestry Trunk Road Improvements		\$3,000,000				\$3,000,000
RD17004	Forestry Trunk Road Master Plan		\$50,000				\$50,000
RD18004	Forestry Trunk Road Master Plan			\$25,000			\$25,000
RD19004	Forestry Trunk Road Master Plan				\$25,000		\$25,000
RD17005	Local Road Construction		\$1,500,000				\$1,500,000
RD17006	Range Road 230 (South of H:43 to Twp Rd 700)		\$137,200		\$1,822,800		\$1,960,000
RD17007	Unscheduled works, projects, studies & reports		\$750,000				\$750,000
RD17008	Residential Access Roads		\$500,000				\$500,000
RD17009	Township Road 670 (Rge Rd 232 to Rge Rd 240)		\$182,000		\$2,418,000		\$2,600,000
RD17010	Township Road 681 - Warren Road (Hwy 43 to Rge Rd 225)		\$105,000		\$1,395,000		\$1,500,000
RD17011	Economy Creek slide realignment - Forestry Trunk Road Km 20		\$2,500,000				\$2,500,000
RD18001	Connector Road Construction			\$1,500,000			\$1,500,000
RD18002	Farmland Accesses			\$300,000			\$300,000
RD18003	Forestry Trunk Road Improvements			\$3,000,000			\$3,000,000
RD18005	Local Road Construction			\$1,500,000			\$1,500,000
RD18006	Township Road 730 (Hwy 736 to Rge Rd 21)			\$260,000			\$260,000
RD18007	Unscheduled works, projects, studies & reports			\$350,000			\$350,000
RD18008	Residential Access Roads			\$500,000			\$500,000
RD18009	Range Road 260 -Swan Lake Rd (Twp Rd 705 South to Swan Lake)			\$100,000			\$100,000
RD18010	Range Road 230 (Twp Rd 712 to Twp Rd 722) Phase 2			\$275,000			\$275,000
RD18011	Range Road 64 (TWP700 - TWP694)			\$77,000			\$77,000
RD19001	Connector Road Construction				\$1,500,000		\$1,500,000
RD19002	Farmland Accesses				\$300,000		\$300,000
RD19003	Forestry Trunk Road Improvements				\$3,000,000		\$3,000,000
RD19005	Local Road Construction				\$1,500,000		\$1,500,000
RD19006	3/4 Ton Crew Cab 4x4 Truck (A129)				\$53,000		\$53,000
RD19007	Unscheduled works, projects, studies & reports				\$350,000		\$350,000
RD19008	Residential Access Roads				\$500,000		\$500,000
	Total Road Construction	\$2,157,500	\$12,981,700	\$14,670,250	\$13,533,050	\$	41,185,000



Department:	Infrastructure & Planning	Job ID:	RD15005	
_				
Area:	Road Construction	Project Title:	Goodwin Road (Phas	e 2)
	Service	Description & Bene	efits	
Construction o Highway 736.	f Goodwin Road (Range Road 21),	south of Township 7	734, along Township R	oad 741 to secondary
	14 km of preliminary work that w minary costs prior to construction y	<del>-</del>	ying, design, land acq	uisitions, utility moves
	Cour	usil Chusham /Cash		
G		ncil Strategy/Goal		6 1 11
Strategy: Green planning.	nview will build and maintain a susta	ainable infrastructure	network while ensurin	g safe and equitable
<u>Goal</u> : Impleme	nt Greenview Road Master Plan sup	ported by a road rati	ng system, road criteria	a, and pre-designed
safety and cons	struction standards that will be upd	ated regularly with cu	rrent traffic counts.	
	Proi	ect Funding/Costs		
Funding Soul	<u> </u>			
Types of Fund				<u>Dollar Amount:</u>
			Grants	
			Reserves	\$296,000.00
			<b>Utility Revenue</b>	
			Tax Revenue	\$6,114,000.00
			Total Funding	\$6,410,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
	d (RGE RD 21) and TWP RD 741 (Pho	ase 2) Preliminary - 20	16 carryover	\$296,000.00

Total Cost: \$6,410,000.00

\$6,114,000.00

Schedule

Design Start: 2017 Design End: 2018

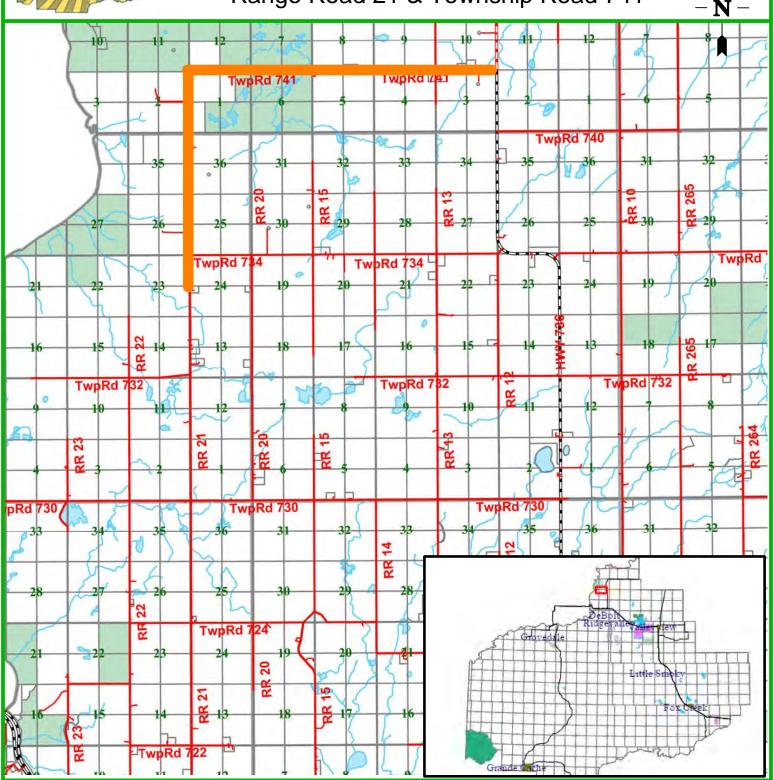
• Goodwin Rd (RGE RD 21) and TWP RD 741 (Phase 2) Construction 2018

Project Start: 2017 Project End: 2018



Goodwin Road Phase 2 Range Road 21 & Township Road 741





The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.

© 2016 Municipal District of Greenview. All Rights Reserved.



Department:	Infrastructure & Planning	Job ID:	RD15008
			Old High Prairie Road

Area: Road Construction Project Title: (Hwy 49 to Twp Rd 720) PH 1

#### **Service Description & Benefits**

This section of the Old High Prairie Road (Highway 49 to Township Road 720) is approximately 8.1 km long. Current works includes negotiations for land purchases, environmental overview including specific requirements pertaining to assessments, clearances, permits and reporting requirements, and preliminary design. Current year work will include a subgrade prep to help stabilize road surface which was the biggest concern from the Open House that was held September 8th, 2016 and continue purchasing right of way for later improvements.

This phase includes preliminary design, utilities moves, land purchases and other activities that need to be completed prior to the future possibility of road regrade.

#### **Council Strategy/Goal**

<u>Strategy</u>: 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.

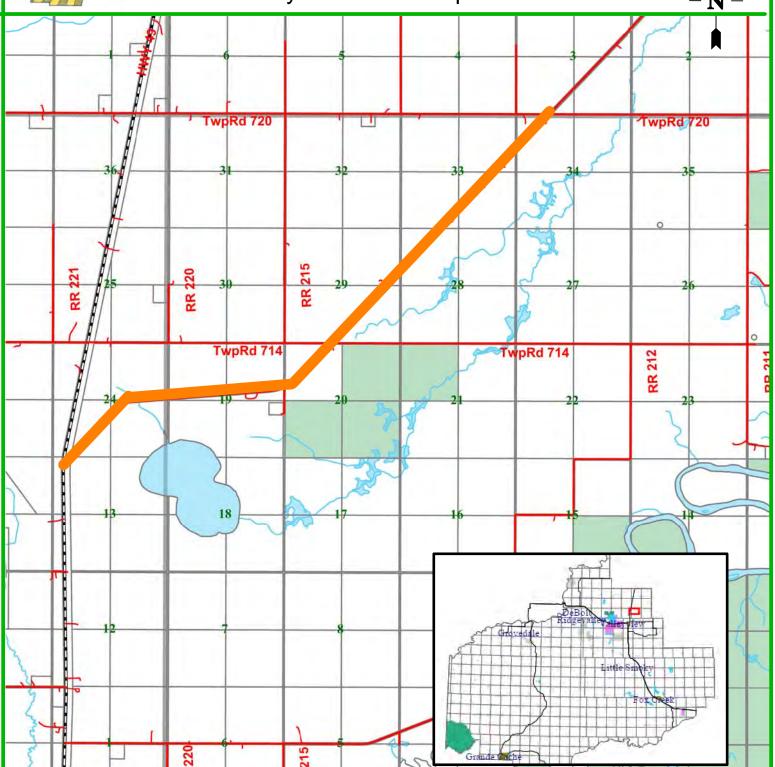
<u>Goal</u>: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs				
Funding Source:				
<u>Types of Funding:</u>		_	<b>Dollar Amount:</b>	
		Grants		
		Reserves	\$1,200,000.00	
		Utility Revenue		
		Tax Revenue		
		Total Funding	\$1,200,000.00	
Costs:				
Type of Cost:			Dollar Amount:	
• Old High Prairie Road (Twp 725A to Twp 734) PH	1 Construction (2	016 carryover)	\$1,200,000.00	
		Total Cost:	\$1,200,000.00	
S	Schedule			
Design Start: 2017	Design End:	2017		
Project Start: 2017	Project End:	2017		
· · · · · · · · · · · · · · · · · · ·		·	· · · · · · · · · · · · · · · · · · ·	









The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.



Department:	Infrastructure & Planning	Job ID:	RD15009
			Old High Prairie Road
Area:	Road Construction	Project Title:	(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 PH 2 and PH 3 at the same time to stream timelines and processes with doing so with be cost efficient to Greenview.

#### **Council Strategy/Goal**

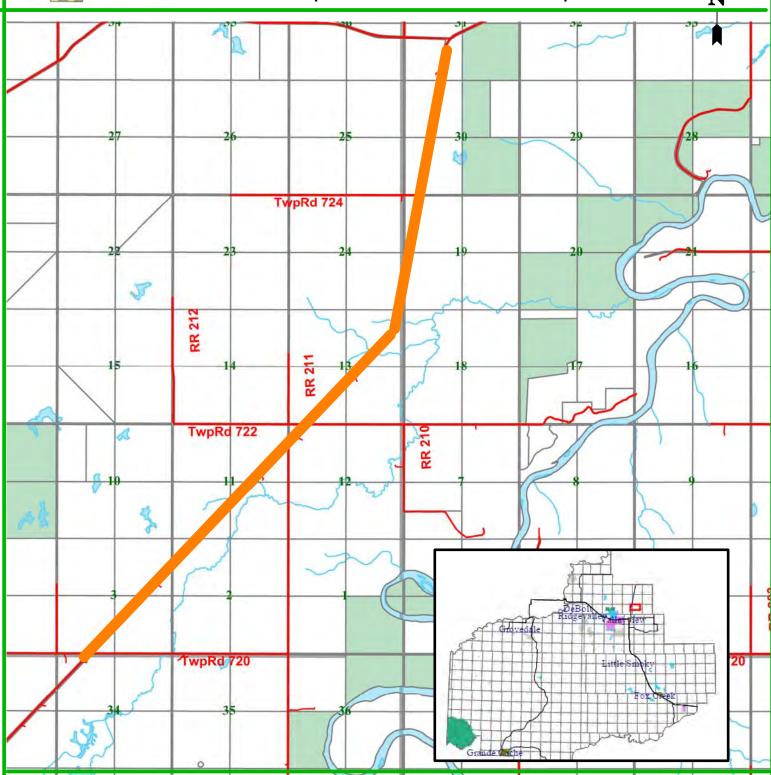
Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well defined initiatives and planning. Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

<u>Goal</u>: 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 F	unding/Costs		
Funding Source:			
<u>Types of Funding:</u>			<u>Dollar Amount:</u>
		Grants	
		Reserves	\$330,750.00
		<b>Utility Revenue</b>	
		Tax Revenue	\$669,250.00
		Total Funding	\$1,000,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
Old High Prairie Road (Twp 720A to Twp 725A) PH	2 Preliminary (2	016 carryover)	\$330,750.00
Old High Prairie Road (Twp 720A to Twp 725A) PH	2 2018 Construc	ction	\$669,250.00
		Total Cost:	\$1,000,000.00
So	hedule		
Design Start: 2017	Design End:	2018	
Project Start: 2017	Project End:	2018	



Old High Prairie Road Phase 2
FromTownship Road 720 to Township Road 725A<sub>N</sub> –



The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.

© 2016 Municipal District of Greenview. All Rights Reserved.



**Department:** Infrastructure & Planning **Job ID:** RD16006

Old High Prairie Road

Area: Road Construction 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 PH 2 and PH 3 at the same time to stream timelines and processes with doing so with be cost efficient to Greenview.

#### **Council Strategy/Goal**

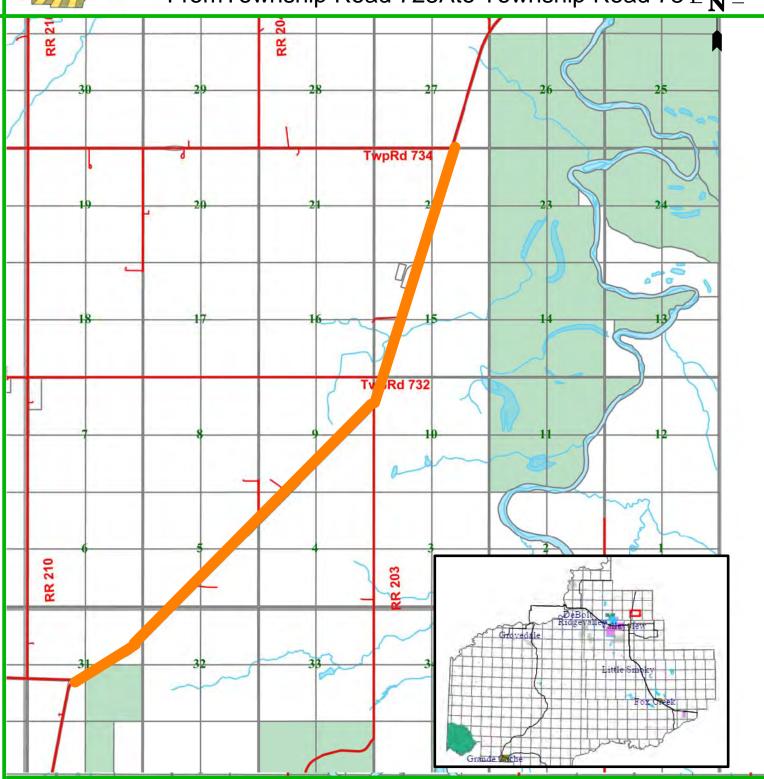
<u>Strategy</u>: Greenview will support strong, viable and sustainable rural and urban communities through well defined initiatives and planning. Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.

<u>Goal</u>: 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 Fun	ding/Costs		
Funding Source:			
Types of Funding:			<u>Dollar Amount:</u>
		Grants	
		Reserves	\$330,750.00
		Utility Revenue	
		Tax Revenue	\$669,250.00
		Total Funding	\$1,000,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
Old High Prairie Road (Twp 725A to Twp 734) PH 3 (201	16 carryover)		\$330,750.00
Old High Prairie Road (Twp 725A to Twp 734) PH 3 2019	Funding		\$669,250.00
		Total Coats	ć1 000 000 00
		Total Cost:	\$1,000,000.00
Sche	dule		
Design Start: 2017 D	esign End:	2019	
Project Start: 2017 Pr	roject End:	2019	
<u> </u>	•		



Old High Prairie Road Phase 3
FromTownship Road 725Ato Township Road 734 N -



The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.



	GREENVIEW CAP	ITAL PROJE	CT FORM	
Department:	Infrastructure & Planning	Job ID:	RD17001	
Area:	Road Construction	Project Title:	Connector Roads C	onstruction
	Service Desc	ription & Benef	its	
Greenview's ro	has been allocated for the construct bad criteria. A connector road is a road s. This has a budget every year and is rojects similar to Residential or Farmlan	d that consists of brought back to	new construction cl council with a recom	osing off two existing
	Council S	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 F	unding/Costs		
Types of Funding  Costs:  Type of Cost:  • Connector			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	\$1,800,000.00 \$1,800,000.00 Dollar Amount: \$1,800,000.00
	Sc	hedule	Total Cost:	\$1,800,000.00
Design Start:	2017	Design End:	2017	
Project Start:	2017	Project End:	2017	



Department:	Infrastructure & Planning	Job ID:	RD17002	
Area:	Road Construction	Project Title:	Farmland Accesses	
	Service Des	cription & Bene	ofits	
Disali fundina	has been allocated for the constructi	<u> </u>		17 2010 married as marr
Greenview's ro	ad criteria. Farmland access is defined o allow landowners to gain access to the	as a lower grade	roadway not meant fo	
	Council	Strategy/Goal		
Strategy: Green	nview will build and maintain a sustainal	• • • • • • • • • • • • • • • • • • • •	network while ensurin	ng safe and equitable
planning.				.0
	nt Greenview Road Master Plan support struction standards that will be updated			a, and pre-designed
	Proiect	Funding/Costs		
Funding Soul				
Types of Fundi			Grants Reserves	<u>Dollar Amount:</u>
			Utility Revenue	¢200.000.00
			Tax Revenue Total Funding	\$300,000.00 <b>\$300,000.00</b>
			Total Fulluling	3300,000.00
Costs:  Type of Cost:  • Farmland a	ccesses construction 2017			<u>Dollar Amount:</u> \$300,000.00
			Total Cost:	\$300,000.00
	S	chedule		
Design Start:	2017	Design End:	2017	
Project Start:		Project End:	2017	
,	_ <del></del>	,	<del></del> -	



	GILLIAVIEW CAI	TIAL PROJE	CITORIVI	
Department:	Infrastructure & Planning	Job ID:	RD17003	
Area:	Road Construction	Project Title:	Forestry Trunk Road	I Improvements
	Service Des	cription & Benef	fits	
Project to upg	rade road surface for industrial use to	support local ind	ustry requirements. I	Funding allocated for
	blem areas and repairs on the Forestry	/ Trunk Road. Roa	d surface widening, r	eshaping and calcium
stabilization.				
	Council	Strategy/Goal		
Strategy: Gree	nview will build and maintain a sustain	9.	network while ensur	ing safe and
equitable plan				0
<u>Goal</u> : Impleme	nt Greenview Road Master Plan suppo	rted by a road rati	ng system, road criter	ria, and pre-designed
safety and con	struction standards that will be update	d regularly with cu	rrent traffic counts.	
	Project	Funding/Costs		
Funding Sou	<u> </u>	<u> </u>		
Types of Fund	<u>ing:</u>		_	<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue  Tax Revenue	\$3,000,000.00
			Total Funding	\$3,000,000.00
Conto				, , , , , , , , , , , , , , , , , , , ,
Costs:  Type of Cost:				<u>Dollar Amount:</u>
	unk Road Improvements 2017			\$3,000,000.00
				ψ3,000,000.00
			Tabal Cash	ć2 000 000 00
			Total Cost:	\$3,000,000.00
	S	chedule		
Design Start:	2017	Design End:	2017	
	2017	Project End:	2017	



Department:	Infrastructure & Planning	Job ID:	RD17004	
Department.	minastructure & Flamming	JOD ID.	KD17004	
Area:	Road Construction	Project Title:	Forestry Trunk Road	Master Plan
	Service Des	cription & Bene	efits	
This master placapital plan. Futilities, oilfield ratepayers.	tudies to develop a continuous Master an will provide Greenview the informati orestry and oil & gas road reviews that d roads and leases; provide the strateg I develop and maintain sustainability of	on to incorporate come from road gy for upgrading	e future phases of the I/land use inquiries, su the FTR in areas that	FTR within the 10 year ich as pipelines, other
	Council	Strategy/Goal		
Strategy: Green planning.	nview will build and maintain a sustainal	ole infrastructure	network while ensurin	g safe and equitable
	nt Greenview Road Master Plan suppor struction standards that will be updated			a, and pre-designed
	Project	Funding/Costs		
Funding Soul	•	<u> </u>		
<u>Types of Fundi</u>	ing:		Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$50,000.00 <b>\$50,000.00</b>
Costs:				
Type of Cost: • Forestry Tr	unk Road Master Plan 2017			<u>Dollar Amount:</u> \$50,000.00
			Total Cost:	\$50,000.00
		chedule		
Design Start:		Design End:	2017	
_		_		
Project Start:	ZU1/	Project End:	2017	



	GREENVIEW CAI	HALINO	LCT TORIVI	
Department:	Infrastructure & Planning	Job ID:	RD17005	
Area:	Road Construction	Project Title:	Local Roads Construc	tion
	Service Desc	cription & Bene	efits	
=	nas been allocated to construct request andard grade roadway meant for regular	ed local roads as	per Greenview's road	
	rally come from ratepayers or Council a ts is to provide a safe and well-maintain			
	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 Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	\$1,500,000.00 \$1,500,000.00
Type of Cost: • Local roads	construction 2017		Total Cost:	\$1,500,000.00 \$1,500,000.00
			Total Cost:	\$1,500,000.00
	S	chedule		
Design Start:	2017	Design End:	2017	
Project Start:	2017	Project End:	2017	



**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 Hwy 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**

_			_		
г		-	Soi		
ГU	na	שוזו	201	ш	е:

Types of Funding: **Dollar Amount:** 

Grants

Reserves **Utility Revenue** 

Tax Revenue

**Total Funding** 

\$1,822,800.00

\$137,200.00

\$1,960,000.00

#### Costs:

Type of Cost: Dollar Amount:

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

• Range Road 230 (South of H:43 to Twp Rd 700) Construction 2019 Funding

\$137,200.00

\$1,822,800.00

**Total Cost:** \$1,960,000.00

#### **Schedule**

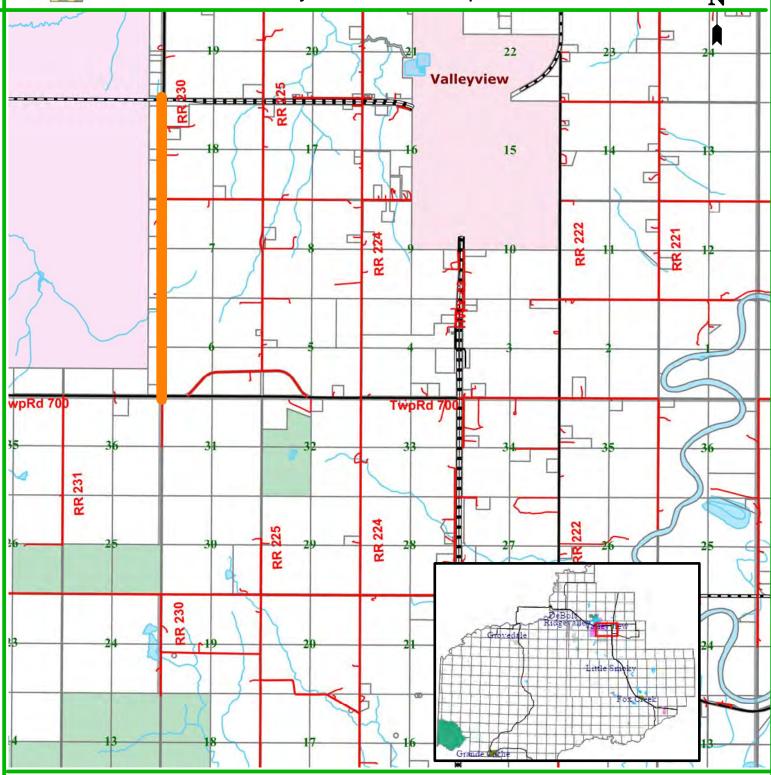
Design Start: 2017 **Design End:** 2019

**Project Start: 2017 Project End:** 2019









The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.

© 2016 Municipal District of Greenview. All Rights Reserved.



**Department:** Infrastructure & Planning **Job ID:** RD17007

Unscheduled works, projects, studies &

Area: Road Construction Project Title: 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, ten-year plan reviews and updates. The benefits is to provide a safe and well-maintained road networking system to ratepayers.

### **Council Strategy/Goal**

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

<u>Goal</u>: 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 Source:	
Types of Funding:	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$750,000.00
Total Funding	\$750,000.00

**Project Funding/Costs** 

#### Costs:

<u>Type of Cost:</u> <u>Dollar Amount:</u>

• Unscheduled works, projects, studies & reports 2017

• 3 Urban Infrastructure Assessments

\$150,000.00 \$600,000.00

Total Cost: \$750,000.00

Schedule

Design Start: 2017 Design End: 2017

Project Start: 2017 Project End: 2017



Danastasasta	Information O. Dispusion	Lab ID.	DD47000	
Department:	Infrastructure & Planning	Job ID:	RD17008	
Area:	Road Construction	Project Title:	Residential Access Ro	pads
	Service Desc	cription & Bene	efits	
Block funding Greenview road	allocated for construction of requested criteria.	ed residential ac	cesses for the 2017-2	019 period, based on
ratepayers to o	ess is defined as a standard grade road levelop their property as a permanent reesubject 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: Green planning.	nview will build and maintain a sustainal	0	network while ensurir	ng safe and equitable
	nt Greenview Road Master Plan support struction standards that will be updated			a, and pre-designed
	Project	Funding/Costs		
Funding Soul	•	· · · <b>()</b>		
Types of Fundi	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves Utility Revenue	
			Tax Revenue	\$500,000.00
			<b>Total Funding</b>	\$500,000.00
Costs:				
Type of Cost:				
- Danislamtial				<u>Dollar Amount:</u>
• Residentiai	access roads 2017			<u>Dollar Amount:</u> \$500,000.00
• Residential	access roads 2017			
• Residential	access roads 2017			
• Residential	access roads 2017			
• Residential	access roads 2017		Total Cost:	\$500,000.00
• Residential		chedule	Total Cost:	\$500,000.00
• Residential  Design Start:	S	chedule Design End:	Total Cost:	\$500,000.00



**Project Start: 2017** 

#### **GREENVIEW CAPITAL PROJECT FORM**

**Department:** Infrastructure & Planning **Job ID:** RD17009

Twp Rd 670

Area: Road Construction Project Title: (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 therefore this road 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**

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

<u>Goal</u>: 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.

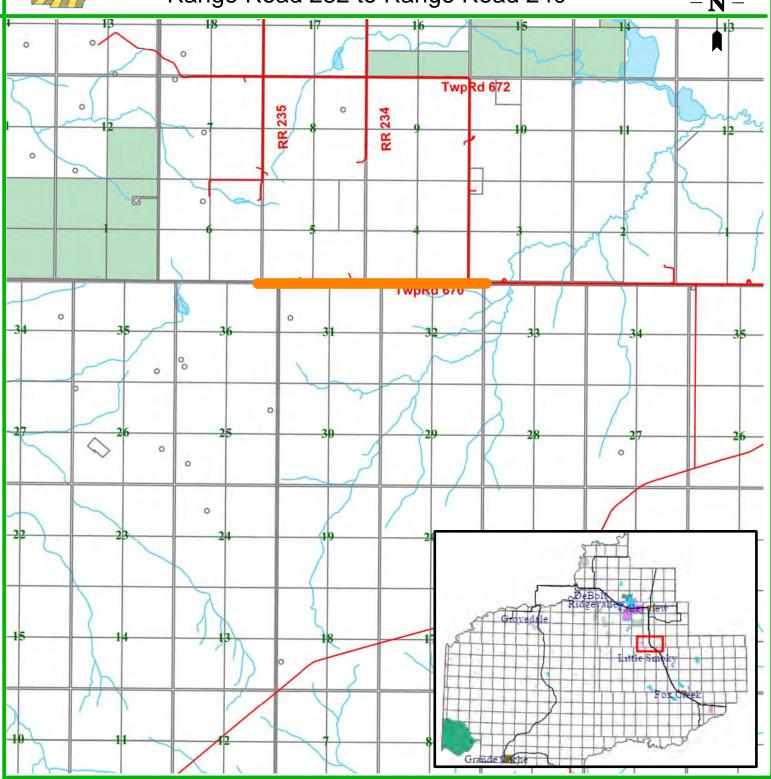
Project Funding/Costs				
Funding Source:				
<u>Types of Funding:</u>			<b>Dollar Amount:</b>	
		Grants		
		Reserves	\$182,000.00	
		<b>Utility Revenue</b>		
		Tax Revenue	\$2,418,000.00	
		<b>Total Funding</b>	\$2,600,000.00	
Costs:				
Type of Cost:			<u>Dollar Amount:</u>	
• Twp Rd 670 (Rge Rd 232 to Rge Rd 240) 2017 Prelim	inary		\$182,000.00	
• Twp Rd 670 (Rge Rd 232 to Rge Rd 240) 2019 Fundir	-		\$2,418,000.00	
• 1 Wp Kd 670 (kge Kd 232 to kge Kd 240) 2019 Fdildii	ıg		\$2,418,000.00	
		Total Cost:	\$2,600,000.00	
		Total Cost.	\$2,000,000.00	
Sch	iedule			
Design Start: 2017	Design End:	2019		
Design Start. 2017	Design Lilu.	2013		

**Project End:** 2019



North of Simonette Road - Twp Rd 670 Range Road 232 to Range Road 240





The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.

© 2016 Municipal District of Greenview. All Rights Reserved.



**Department:** Infrastructure & Planning **Job ID:** RD17010

TWP Rd 681 - Warren Road

Area: Road Construction Project Title: (Hwy 43 to Rge Rd 225)

#### **Service Description & Benefits**

The Warren Road (Hwy 43 to Range Road 225 is approximately 3.8 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 Hwy 43 to Range Road 225.

#### **Council Strategy/Goal**

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

<u>Goal</u>: 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.

<b>Project Fund</b>	ing/Costs
---------------------	-----------

_		•	_	
	ndi	ma	50	urce:
ги	HU	1112	30	uice.

Types of Funding: Dollar Amount:

Grants Reserves

\$1,395,000.00

Utility Revenue Tax Revenue

\$105,000.00

**Total Funding** 

\$1,500,000.00

#### **Costs:**

<u>Type of Cost:</u> <u>Dollar Amount:</u>

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

• TWP Rd 681 - Warren Road (Hwy 43 to Rge Rd 225) Construction 2019 Funding

\$105,000.00

\$1,395,000.00

Total Cost: \$1,500,000.00

#### Schedule

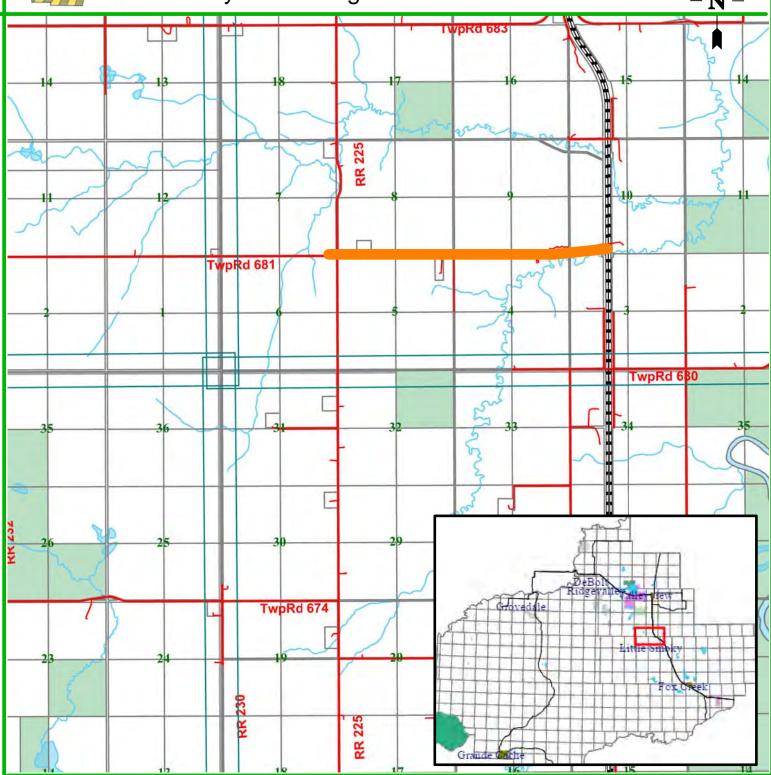
Design Start: 2017 Design End: 2019

Project Start: 2017 Project End: 2019



Township Road 681 - Warren Road Hwy 43 to Range Road 225





The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.

© 2016 Municipal District of Greenview. All Rights Reserved.



**Project Start: 2017** 

#### **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	RD17011
Area:	Road Construction	Project Title:	Economy Creek slide realignment Forestry Trunk Road KM 20

#### **Project Description & Benefits**

The Economy Creek slide realignment is to shift the new road further out of the slide area to meet geometric design standards. Work will also include new road construction and curve to the south that can utilize the excess material from the hill improving the sight distance on the new curve.

#### **Council Strategy/Goal**

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

<u>Goal</u>: 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 Fund	ing/Costs		
Funding Source:			
Types of Funding:			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$2,500,000.00
		Total Funding	\$2,500,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
Economy Creek slide realignment Forestry Trunk Road K	M 20		\$2,500,000.00
	=0		φ2,000,000.00
		Total Cost:	\$2,500,000.00
Cabad	ula	•	
Schedu	ule		
Design Start: 2017 De	sign End:	2017	
	Ū		

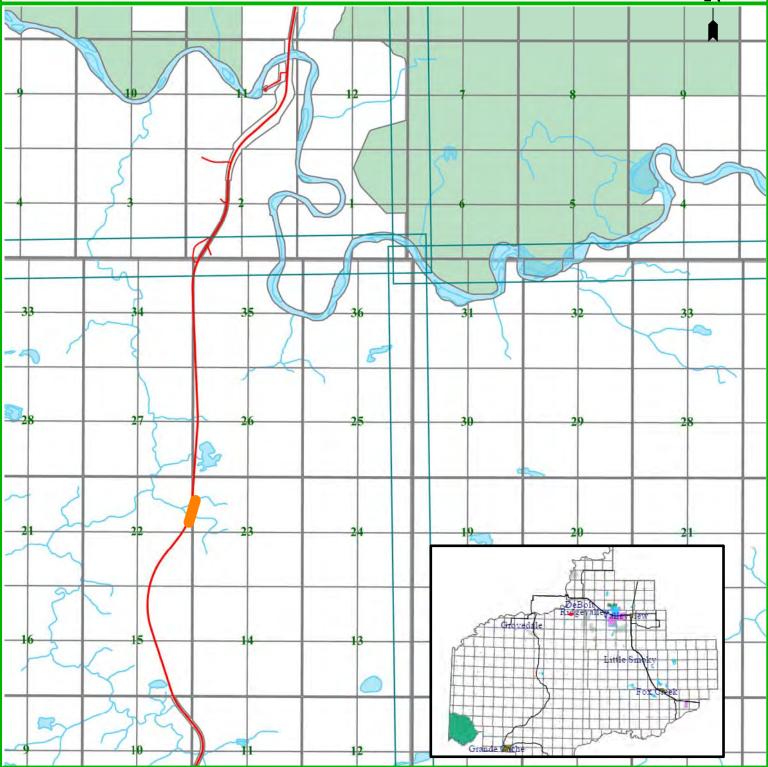
Project End:

2017









The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.



**Project Start: 2018** 

#### **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	RD18001
Area:	Road Construction	Project Title:	Connector Roads Construction

#### **Service Description & Benefits**

Block funding has been allocated for the construction of connector roads for the 2017-2019 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 to council for the list of projects similar to Residential or Farmland Access requests.

### **Council Strategy/Goal**

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

<u>Goal</u>: 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:  • Connector roads construction 2018			<u>Dollar Amount:</u> \$1,500,000.00
	Schedule	Total Cost:	\$1,500,000.00
	Schedule		
Design Start: 2018	Design End:	2018	

**Project End:** 

2018



Department:	Infrastructure & Planning	Job ID:	RD18002	
Area:	Road Construction	Project Title:	Farmland Accesses	
	Service D	escription & Bene	efits	
Greenview's ro	has been allocated for the construction of the	uction of farmland ned as a lower grade	accesses for the 2017 roadway not meant for	•
	Cour	ncil Strategy/Goal		
planning. <u>Goal</u> : Implement	nview will build and maintain a susta nt Greenview Road Master Plan sup struction standards that will be upda	ported by a road rati	ng system, road criteria	
	Proje	ect Funding/Costs		
Funding Sour	•	set runumg/ costs		
Funding Sour Types of Fundi	rce:	ect runumg/costs	Grants Reserves Utility Revenue	<u>Dollar Amount:</u>
_	rce:	ect runumg/ costs	Reserves	\$300,000.00 \$300,000.00
Types of Fundi  Costs: Type of Cost:	rce:	ect runumg/ costs	Reserves Utility Revenue Tax Revenue	\$300,000.00
Types of Fundi  Costs: Type of Cost:	rce:	ect runumg/ costs	Reserves Utility Revenue Tax Revenue	\$300,000.00 <b>\$300,000.00</b> <u>Dollar Amount:</u>
Types of Fundi  Costs: Type of Cost:	rce:	Schedule	Reserves Utility Revenue Tax Revenue Total Funding	\$300,000.00 \$300,000.00 Dollar Amount: \$300,000.00
Types of Fundi  Costs: Type of Cost:	ccesses construction 2018		Reserves Utility Revenue Tax Revenue Total Funding	\$300,000.00 \$300,000.00 Dollar Amount: \$300,000.00



stabilization.

### **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	RD18003
Area:	Road Construction	Project Title:	Forestry Trunk Road Improvements
	Service Des	cription & Bene	efits
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			

### Council Strategy/Goal

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

<u>Goal</u>: 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	\$3,000,000.00
		Total Funding	\$3,000,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
<ul> <li>Forestry Trunk Road Improvements 2018</li> </ul>			\$3,000,000.00
		Total Cost:	\$3,000,000.00
S	chedule		
Design Start: 2018	Design End:	2018	
Project Start: 2018	Project End:	2018	



	GILLIAVIEW CAP	ITAL PROJE	-CT TORIVI	
Department:	Infrastructure & Planning	Job ID:	RD18004	
Area:	Road Construction	Project Title:	Forestry Trunk Road I	Master Plan
	Service Descr	ription & Bene	efits	
Forestry and oi	tudies to develop a continuous Master I I & gas road reviews that come from roades; provide the strategy for upgrading the	d/land use inqui	ries, such as pipelines,	other utilities, oilfield
The project wil	l develop and maintain sustainability of the	his industrial roa	dway.	
	Council S	Strategy/Goal		
Strategy: Green planning.	nview will build and maintain a sustainab	le infrastructure	network while ensurin	g safe and equitable
	nt Greenview Road Master Plan supporte			a, and pre-designed
safety and cons	struction standards that will be updated r	egularly with cu	rrent traffic counts.	
	Project F	unding/Costs		
Funding Sour	ce:			
Types of Fundi	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants Reserves	
			Utility Revenue	
			Tax Revenue	\$25,000.00
			Total Funding	\$25,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• Forestry Tri	unk Road Master Plan 2018			\$25,000.00
			<b>-</b>	425 000 00
			Total Cost:	\$25,000.00
	Sc	hedule		
Design Start:	2018	Design End:	2018	
Project Start:	2018	Project End:	2018	



Department:	Infrastructure & Planning	Job ID:	RD18005
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**

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

<u>Goal</u>: 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.

Projec	t Funding/Costs		
Funding Source:			
Types of Funding:			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$1,500,000.00
		Total Funding	\$1,500,000.00
Costs:		_	
Type of Cost:			<u>Dollar Amount:</u>
Local roads construction 2018			\$1,500,000.00
			φ1,500,000.00
		Total Cost:	\$1,500,000.00
	Cabadula	=	
	Schedule		
Design Start: 2018	Design End:	2018	
Project Start: 2018	_ Project End:	2018	



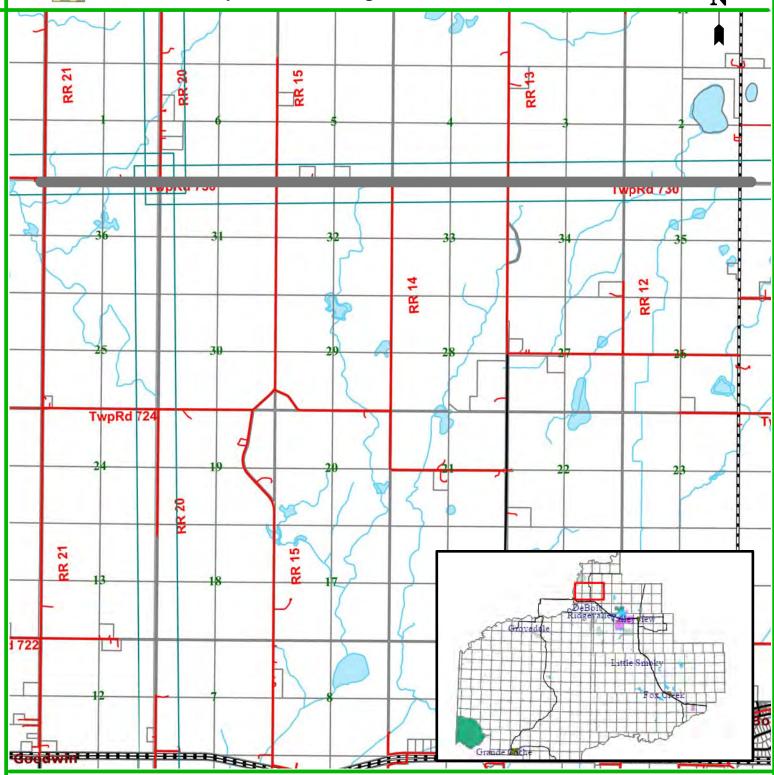
	GREENVIEW CA	PITAL PROJ	ECT FURIVI	
Department:	Infrastructure & Planning	Job ID:	RD18006	
Area:	Road Construction	Project Title:	Twp. Rd 730 (Hwy 73	36 to Rge Rd 21)
	Service Des	scription & Bene	efits	
classed as a r	l 730 (Hwy 736 to Range Road 21) is anninor collector road. This road is rests include legal surveying design, land	oproximately 9.8 k ceiving higher tra	m in length. Townshi affic volumes therefor	re requires rebuilding.
		l Strategy/Goal		
planning.	nview will build and maintain a sustaina nt Greenview Road Master Plan suppor			
safety and cons	struction standards that will be updated	d regularly with cu	rrent traffic counts.	
	Project	Funding/Costs		
Funding Soul	ce:			
Types of Fundi	<u>ng:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue	¢2,000,000,00
			Tax Revenue Total Funding	\$3,900,000.00 <b>\$3,900,000.00</b>
			Total Fulluling	\$3,300,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
•	(Hwy 736 to Rge Rd 21) Preliminary			\$260,000.00
• Twp Rd 730	) (Hwy 736 to Rge Rd 21) 2020 Funding			\$3,640,000.00
			Total Cost:	\$3,900,000.00
		Schedule		
Design Start:	2018	Design End:	2020	
Proiect Start:		Proiect End:	2020	



# Municipal District of Greenview #16







The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.



**Department:** Infrastructure & Planning **Job ID:** RD18007

Unscheduled works projects, studies &

**Area:** Road Construction **Project Title:** reports

#### **Service Description & Benefits**

Traffic counts, Class D estimates and other items identified related to proposed projects outside the 2017-2019 budget. Funding is used to provide services for unscheduled projects, future planning of road construction program (updating 10-year plan), investigating erosion and drainage concerns received from ratepayers, investigation of industry impact on past or future projects, studies and estimates requested by Council, ten-year plan reviews and updates. The benefits is to provide a safe and well-maintained road networking system to ratepayers.

#### **Council Strategy/Goal**

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

Project	Funding/Costs		
Funding Source:			
Types of Funding:			<b>Dollar Amount:</b>
		Grants	
		Reserves	
		<b>Utility Revenue</b>	
		Tax Revenue	\$350,000.00
		Total Funding	\$350,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
Unscheduled works projects, studies & reports 201	.8		\$350,000.00
		Total Cost:	\$350,000.00
S	chedule		
Design Start: 2018	Design End:	2018	
Project Start: 2018	Project End:	2018	



Department:	Infrastructure & Planning	Job ID:	RD18008
Area:	Road Construction	Project Title:	Residential Access Roads

#### **Service Description & Benefits**

Block funding allocated for construction of requested residential accesses for the 2017-2019 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.

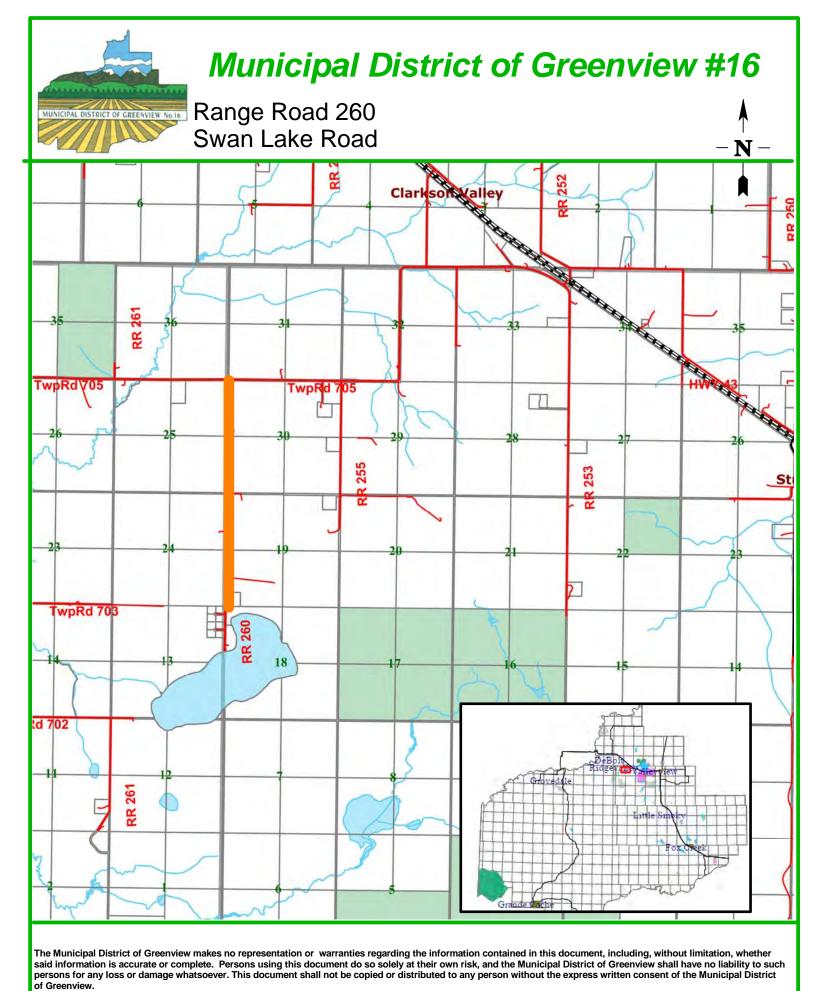
# **Council Strategy/Goal**

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

Proje	ect 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>
Residential access roads 2018			\$500,000.00
		Total Cost:	\$500,000.00
	Schedule		
Design Start: 2018	Design End:	2018	
Project Start: 2018	Project End:	2018	



Department:	Infrastructure & Planning	Job ID:	RD18009	_
Area:	Road Construction	Project Title:	Range Road 260 (Swo	an Lake Road)
	Service Des	cription & Bene	efits	
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 due to accommodate higher traffic volumes and recreational vehicles. Preliminary work that will include legal surveying, design, land acquisitions, utility moves and other preliminary costs prior to construction in 2018.				
	Council	Strategy/Goal		
planning. <u>Goal</u> : Implement	ce:	ted by a road rati	ng system, road criteria	
=	d 260 (Swan Lake Road) Preliminary d 260 (Swan Lake Road) 2020 Funding		Total Cost:	Dollar Amount: \$100,000.00 \$1,300,000.00 \$1,400,000.00
		chedule		
			2000	
Design Start:	2018	Design End:	2020	
Project Start:	2018	Project End:	2020	





**Project Start: 2018** 

#### **GREENVIEW CAPITAL PROJECT FORM**

**Department:** Infrastructure & Planning **Job ID:** RD18010

Range Road 225 (Twp. Rd 712 - 714)

Area: Road Construction Project Title: Twp. Rd 714 (RR 225 to Hwy 49)

#### **Service Description & Benefits**

Preliminary costs to prepare this section of road, north of Township Road 712 on Range Road 225 to Township Road 714 and Township Road 714 from Range Road 225 to Highway 49 for approximately 10.3 km. This project 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, environmental, regulatory permits, utility moves and other preliminary costs that arise to prepare for road construction in 2020.

# **Council Strategy/Goal**

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

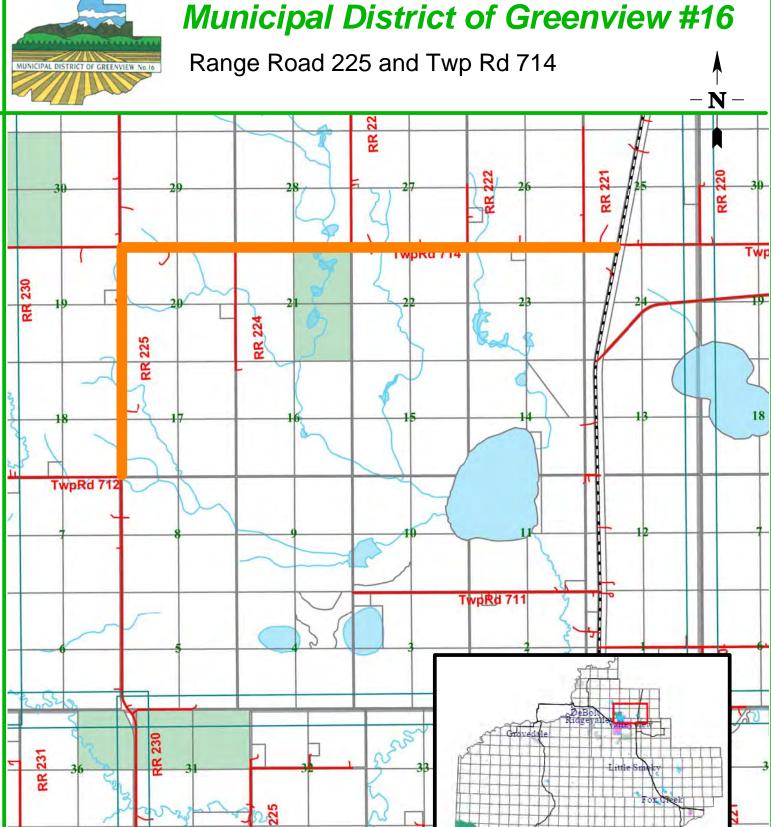
<u>Goal</u>: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Proje	ect Funding/Costs		
Funding Source:			
Types of Funding:			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$3,920,000.00
		Total Funding	\$3,920,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
<ul> <li>Range Road 225 (Twp. Rd 712 - 714) Twp. Rd 7</li> </ul>	14 (RR 225 to Hwy 4	9) Prelim 2018	\$275,000.00
<ul> <li>Range Road 225 (Twp. Rd 712 - 714) Twp. Rd 7</li> </ul>	14 (RR 225 to Hwy 4	9) Const. 2020	\$3,645,000.00
		Total Cost:	\$3,920,000.00
	Schedule		
Design Start: 2018	Design End:	2020	

**Project End:** 

2020





The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.



**Project Start: 2018** 

# **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	RD18011		
Area:	Road Construction	Project Title:	Range Road 64 (Twp 700 to Twp 694)		
Project Description & Benefits					
Township Road 700 to Township Road 694 for approximatley 3.1km for the purpose for regrade.					

Preliminary work that will include legal surveying, design, environmental studies, regulatory approvals, land acquisitions, utility moves and other preliminary costs prior to the construction year.

#### **Council Strategy/Goal**

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

<u>Goal</u>: 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.

Proj	ect Funding/Costs		
Funding Source:			
Types of Funding:		_	<u>Dollar Amount:</u>
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$1,100,000.00
		Total Funding	\$1,100,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
Range Road 64 2018 Preliminary			\$77,000.00
<ul> <li>Range Road 64 2020 Construction</li> </ul>			\$1,023,000.00
		Total Cost:	\$1,100,000.00
	Schedule		
Design Start: 2018	Design End:	2020	
2016		2020	

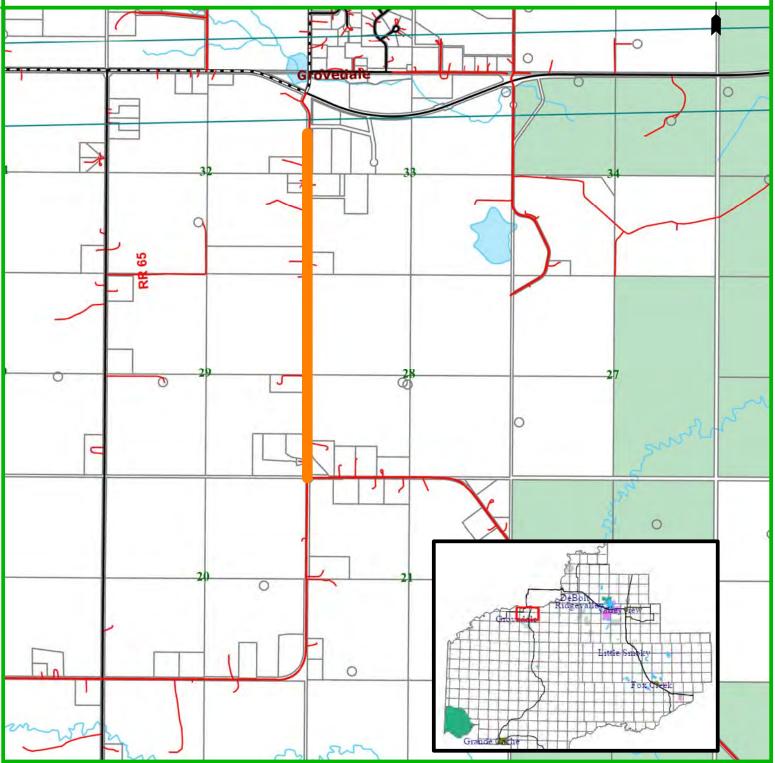
Project End: 2020



# Municipal District of Greenview #16

Range Road 64 Township Road 700 to Township Road 694





The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.



Department:	Infrastructure & Planning	Job ID:	RD19001
Area:	Road Construction	Project Title:	Connector Roads Construction

#### **Service Description & Benefits**

Block funding has been allocated for the construction of connector roads for the 2017-2019 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 to council for the list of projects similar to Residential or Farmland Access requests.

# **Council Strategy/Goal**

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

Droi	act Funding/Costs		
•	ect Funding/Costs		
Funding Source:			
<u>Types of Funding:</u>			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$1,500,000.00
		Total Funding	\$1,500,000.00
Costs:		_	
			<u>Dollar Amount:</u>
<ul><li>Type of Cost:</li><li>Connector roads construction 2019</li></ul>			
Connector roads construction 2019			\$1,500,000.00
		Total Cost:	\$1,500,000.00
		=	<b>\$1,300,000.00</b>
	Schedule		
Design Start: 2019	Design End:	2019	
Design Start. 2013	Design Life.	2013	
Project Start: 2019	Project End:	2019	



Department:	Infrastructure & Planning	Job ID:	RD19002
Area:	Road Construction	Project Title:	Farmland Accesses
	Service De	scription & Bene	efits
Block funding	has been allocated for the construc	tion of farmland	accesses for the 2017-2019 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**

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

,	,		
Proje	ect 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>
Farmland accesses construction 2019			\$300,000.00
			, ,
		Total Cost:	\$300,000.00
	Schedule		
Design Start: 2019	Design End:	2019	
Project Start: 2019	Project End:	2019	



**Design Start:** 2019

Project Start: 2019

# **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	RD19003	
Area:	Road Construction	Project Title:	Forestry Trunk Road In	nprovements
	Service Desc	cription & Bene	efits	
	rade road surface for industrial use to blem areas and repairs on the Forestry	support local in	ndustry requirements. F	
	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 Soul	· ·	<u> </u>		
Types of Fundi				<u>Dollar Amount:</u>
			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$3,000,000.00 \$3,000,000.00
Costs:				
Type of Cost: • Forestry Tr	unk Road Improvements 2019			<u>Dollar Amount:</u> \$3,000,000.00
			Total Cost:	\$3,000,000.00
	c	chedule		

Design End:

**Project End:** 

2019

2019



	GILLIAVIEW CAI	TIALINO	<u> LCT TOMWI</u>	
Department:	Infrastructure & Planning	Job ID:	RD19004	
Area:	Road Construction	Project Title:	Forestry Trunk Road	Master Plan
	Sarvica Das	crintian & Pan	ofite	
pl : l		cription & Bene		·
Forestry and o	tudies to develop a continuous Master il & gas road reviews that come from ro es; provide the strategy for upgrading the	ad/land use inqui	iries, such as pipelines	, other utilities, oilfield
The project wil	I develop and maintain sustainability of	this industrial roa	idway.	
p. 0,000	· act crop and manneam castamasme, c			
	Council	Strategy/Goal		
Strategy: Green	nview will build and maintain a sustainal		network while ensurir	ng safe and equitable
planning.				0
Goal: Impleme	nt Greenview Road Master Plan suppor	ted by a road rati	ng system, road criteri	a. and pre-designed
	struction standards that will be updated		= :	a, aa p. a a.aga.
	·			
	Project	Funding/Costs		
Funding Soul				
Types of Fund	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue	4
			Tax Revenue	\$25,000.00
			Total Funding	\$25,000.00
Costs:				
Type of Cost:				<b>Dollar Amount:</b>
	unk Road Master Plan 2019			\$25,000.00
			Total Cost:	\$25,000.00
		chedule		
Design Start:	2019	Design End:	2019	
Project Start:		Project End:	2019	
Oject Start.		Oject Liid.		



Department:	Infrastructure & Planning	Job ID:	RD19005
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**

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

Project Funding/Costs						
Funding Source:						
Types of Funding:			<u>Dollar Amount:</u>			
		Grants				
		Reserves				
		Utility Revenue				
		Tax Revenue	\$1,500,000.00			
		Total Funding	\$1,500,000.00			
Costs:						
Type of Cost:			<u>Dollar Amount:</u>			
Local roads construction 2019			\$1,500,000.00			
		Total Cost:	\$1,500,000.00			
	Schedule					
Design Start: 2019	Design End:	2019				
Project Start: 2019	Project End:	2019				



Department:	Infrastructure & Planning	Job ID:	RD19006	
Area:	Road Construction	Project Title:	Replacement of A129	9 Pick up truck
	Project Des	cription & Bene	fits	
	struction department is requesting to placing vehicles every 7 years or 150,00	•	29 according to Policy	4006 that sets forth
	Counci	Strategy/Goal		
Strategy: Green planning.	nview will build and maintain a sustaina	able infrastructure	network while ensuring	ng safe and equitable
	nt Greenview Road Master Plan suppo struction standards that will be update			ia, and pre-designed
	Project	Funding/Costs		
Funding Sour Types of Fund			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$53,000.00 <b>\$53,000.00</b>
			Total Fulluling	\$33,000.00
Costs:  Type of Cost:  • Replaceme	nt of A129 Pick up truck			<u>Dollar Amount:</u> \$53,000.00
			Total Cost:	\$53,000.00
		Schedule		
Design Start:	2019	Design End:	2019	
Project Start:		Project End:	2019	



**Department:** Infrastructure & Planning **Job ID:** RD19007

Unscheduled works projects, studies &

Area: Road Construction Project Title: reports

#### **Service Description & Benefits**

Traffic counts, Class D estimates and other items identified related to proposed projects outside the 2017-2019 budget. Funding is used to provide services for unscheduled projects, future planning of road construction program (updating 10-year plan), investigating erosion and drainage concerns received from ratepayers, investigation of industry impact on past or future projects, studies and estimates requested by Council, ten-year plan reviews and updates. The benefits is to provide a safe and well-maintained road networking system to ratepayers.

#### **Council Strategy/Goal**

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

Project Funding/Costs					
Funding Source:					
Types of Funding:			<b>Dollar Amount:</b>		
		Grants			
		Reserves			
		<b>Utility Revenue</b>			
		Tax Revenue	\$350,000.00		
		Total Funding	\$350,000.00		
Costs:					
Type of Cost:			<u>Dollar Amount:</u>		
• Unscheduled works projects, studies & reports 201	.9		\$350,000.00		
		Total Cost:	\$350,000.00		
S	chedule				
Design Start: 2019	Design End:	2019			
Project Start: 2019	Project End:	2019			



Department:	Infrastructure & Planning	Job ID:	RD19008
Area:	Road Construction	Project Title:	Residential Access Roads

#### **Service Description & Benefits**

Block funding allocated for construction of requested residential accesses for the 2017-2019 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

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

Project Funding/Costs						
Funding Source:						
Types of Funding:			<u>Dollar Amount:</u>			
		Grants				
		Reserves				
		<b>Utility Revenue</b>				
		Tax Revenue	\$500,000.00			
		Total Funding	\$500,000.00			
Costs:						
Type of Cost:			<u>Dollar Amount:</u>			
Residential access roads 2019			\$500,000.00			
		Total Cost:	\$500,000.00			
	Schedule					
Design Start: 2019	Design End:	2019				
Project Start: 2019	Project End:	2019				

# Surfacing Capital Summary





SURFACING							
Job ID and Description	2016 C/O	2017	2018	2019	Total		
PV17001 Range Road 230 (Twp Rd 704 - 712)		\$5,900,000			\$5,900,000		
PV18001 Township Road 690 (Rge Rd 65 to Hwy 40)			\$6,400,000		\$6,400,000		
PV19001 Range Road 262 / Township 713 ( Ridgevalley Road Overlay)				\$4,750,000	\$4,750,000		
Total Surfacing							



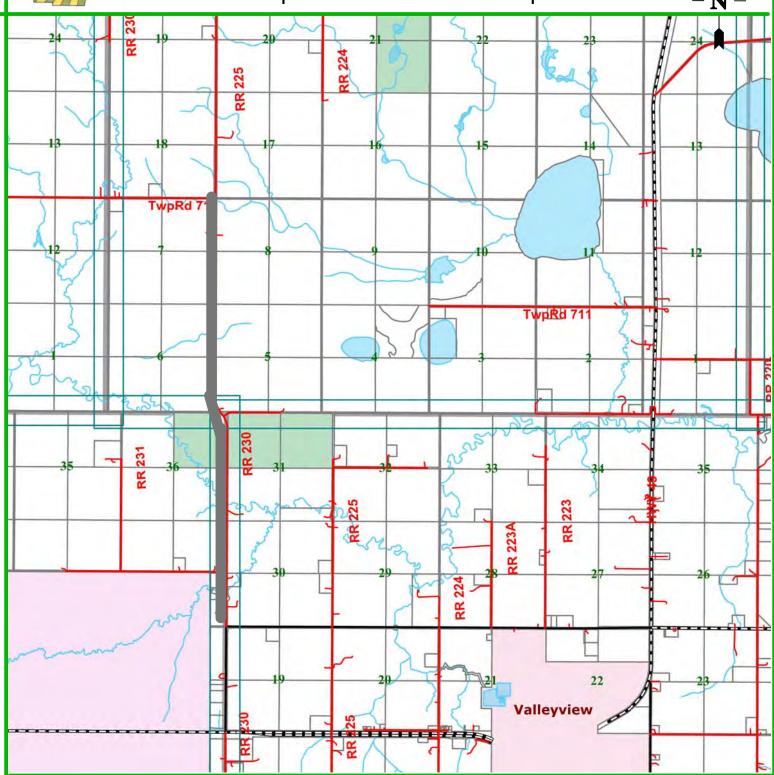
	GREENVIEW CAI	PITAL PROJE	CI FORIVI		
Department:	Infrastructure & Planning	Job ID:	PV17001		
Area:	Road Surfacing	Project Title:	Range Road 230 - T	wp Rd 704-712	
	Service Des	cription & Benef	fits		
From Township	Road 704 to Township Road 712.				
	base/ pave approximately 7.4 kilomet tem to ratepayers.	res. This project w	ill provide a safe and	well-maintained road	
	Council	Strategy/Goal			
equitable plans Goal: Impleme	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			
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$5,900,000.00 \$5,900,000.00	
Type of Cost:			_	<u>Dollar Amount:</u>	
• Range Road	d 230 to Township Road 704-712		Total Cost:	\$5,900,000.00 \$5,900,000.00	
		chedule	-		
Design Start:		Design End:	2017		
Project Start:		Project End:	2017		



# Municipal District of Greenview #16

Range Road 230 Township Road 704 to Township Road 712





The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.



**Project Start: 2018** 

# **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	PV18001
Area:	Road Surfacing	Project Title:	Township Road 690 (Rge Rd 65 to Hwy 40)

#### **Project 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**

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

<u>Goal</u>: 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	Project 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:			<u>Dollar Amount:</u>				
			\$6,400,000.00				
<ul> <li>Township Road 690 (Rge Rd 65 to Hwy 40)</li> </ul>							
		Total Cost:	\$6,400,000.00				
		Total Cost.	\$6,400,000.00				
	Schedule						
Design Start: 2018	Design End:	2018					

2018

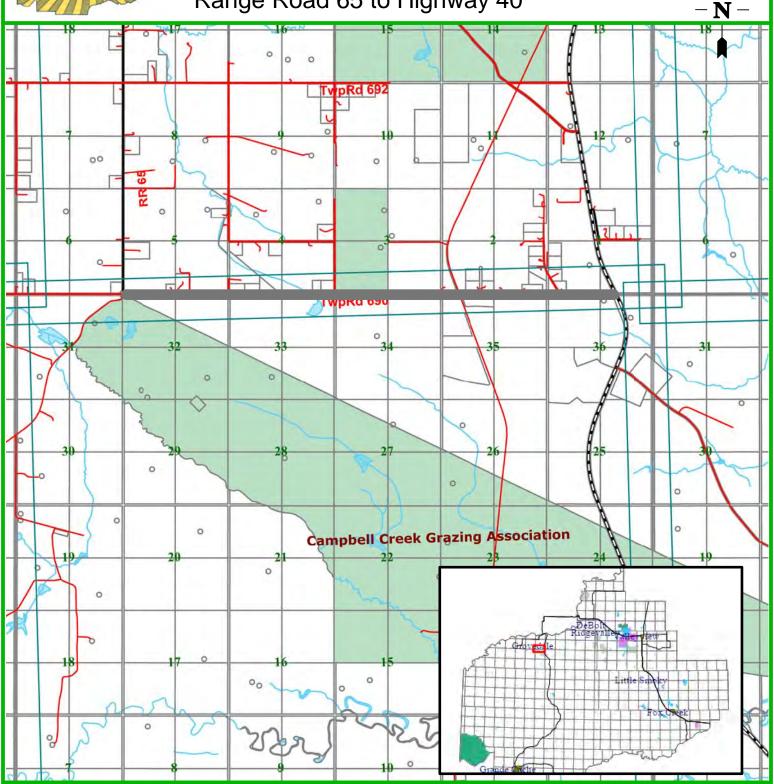
**Project End:** 



# Municipal District of Greenview #16

Township Road 690 Range Road 65 to Highway 40





The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.



Department:	Infrastructure & Planning	Job ID:	PV19001

Ridgevalley Overlay

Area: Road Surfacing Project Title: Rge Rd 262/Twp Rd 713

#### **Project Description & Benefits**

The Construction team is looking into two options for this project to include the overlay on the existing ashphalt with some repairs on failing sections.

Option 1: Shoulder widening then paving

Option 2: Mill off existing ahsphalt and use some of the millings in the mix to repave to maintain the current road width.

Updated on estimates from AMEC still to come.

#### **Council Strategy/Goal**

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

<u>Goal</u>: 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 Fund	ing/Costs

Funding Source:

Dollar Amount:

Grants Reserves

Utility Revenue
Tax Revenue

\$4,750,000.00

**Total Funding** 

\$4,750,000.00

Costs:

Type of Cost:

Types of Funding:

<u>Dollar Amount:</u>

• Ridgevalley Overlay Rge Rd 262/Twp Rd 713

\$4,750,000.00

**Total Cost:** 

\$4,750,000.00

Schedule

Design Start: 2019 Design End: 2019

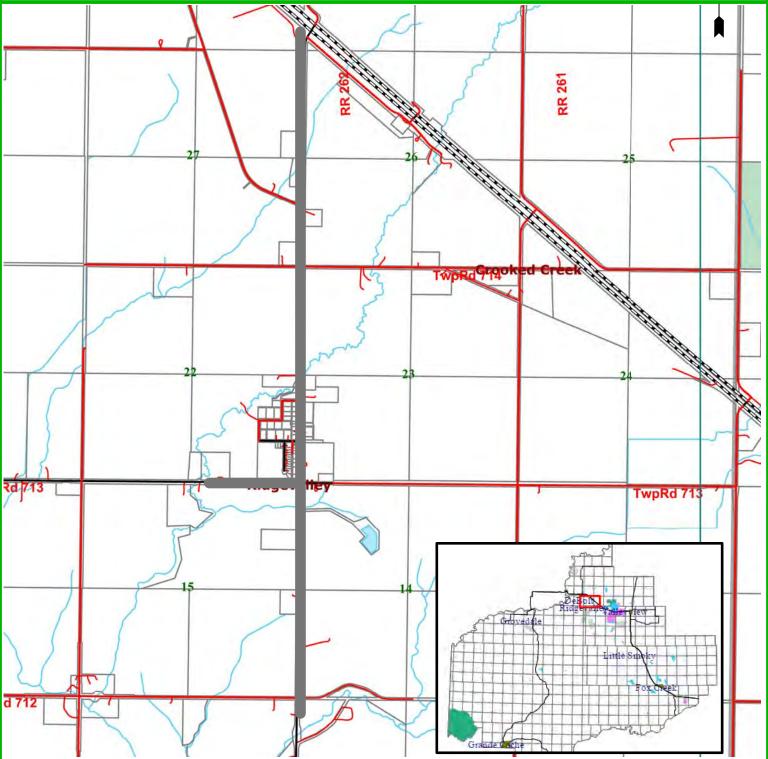
Project Start: 2019 Project End: 2019



# Municipal District of Greenview #16

Range Road 262/Township Road 713 Ridgevalley Overlay





The Municipal District of Greenview makes no representation or warranties regarding the information contained in this document, including, without limitation, whether said information is accurate or complete. Persons using this document do so solely at their own risk, and the Municipal District of Greenview shall have no liability to such persons for any loss or damage whatsoever. This document shall not be copied or distributed to any person without the express written consent of the Municipal District of Greenview.





# **2017 BUDGET LINE BY LINE SUMMARY**

# Planning & Development Administration

#### **6076 Repair/Maintenance of Motor Vehicles**

This line includes all costs for repairs of two vehicles, Unit No.'s: A128 & A164.

#### **6032 Freight & Courier Services**

Courier, freight and cargo services such as trucking, and forwarding services, air, bus transport services, rail and water transportation, packaging and crating services.

#### **6036 Mobile Communication Services**

This item is used for monthly cell phone service fees for five Planning & Development staff.

#### **6104 Personal Protection Equipment**

This is line used for personal protection equipment and any specialty equipment required. Including footwear, coveralls, hard hats, glasses, etc.

#### **6105 Petroleum & Antifreeze Products**

Includes all petroleum & antifreeze products for Two Units, No.'s: A128 & A164.

#### 6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program such as flagging tape, measuring wheel, range finder etc.

#### **6208 Sponsorships**

This line is used for sponsorships for Alberta Development Officer's Association (ADOA) and Planning (CPAA) Conference.

#### **6040 Professional & Special Services**

Contracts & related work typically for preparing Planning Documents: Valleyview IDP, Fox Creek IDP, Grande Cache IDP, Sturgeon Lake Area Structure Plan, Land Use Framework, MGA Changes require IDP's for with surrounding Municipality's.

#### **6021 Advertising Services**

This line is used for other advertising not related to advertising development permits.

#### 6001 Salaries

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

#### **6004 Employer Contributions**

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

#### 6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on work business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

#### **6012 Travel - Transportation Expenses**

Travel expenditures incurred by Greenview staff while travelling on work business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

#### **6013 Tuition & Other Training Costs**

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

#### **6015 Memberships Seminars Conferences**

Payment or reimbursement of training fees and related costs no elsewhere specified attended by Greenview staff

# **Municipal Planning Commission**

#### **6032 Freight & Courier Services**

Courier, freight and cargo services such as trucking, and forwarding services, air, bus transport services, rail and water transportation, packaging and crating services.

#### **6109 General & Operating Supplies**

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

#### **6021 Advertising Services**

Includes other information services for development permit decisions, public hearings, & open houses related to the planning processes in accordance with the MGA requirements.

#### **6003 Honorariums**

This item is used for nominal amounts paid for services rendered to Greenview.

#### **6004 Employer Contributions**

Greenview's contribution to various benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

#### 6011 Accommodation & Subsistence

Travel expenditures incurred while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

#### <u>6012 Travel - Transportation Expenses</u>

Travel expenditures incurred while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

#### **6015 Memberships Seminars Conferences**

Payment or reimbursement of training fees and related costs.

# **Subdivision & Appeal Board**

#### 6003 Honorariums

Nominal amounts paid for services rendered to Greenview. (SDAB)

#### **6004 Employer Contributions**

Greenview's contribution to various benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

#### 6011 Accommodation & Subsistence

Travel expenditures incurred by board members while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

#### **6012 Travel - Transportation Expenses**

Travel expenditures incurred by board members while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

#### **6013 Tuition & Other Training Costs**

Payment or reimbursement of tuition fees for courses, training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the normal working hours.

#### **6015 Memberships Seminars Conferences**

Payment or reimbursement of training fees and related costs.

# Subdivisions – Land Purchase

#### **6065 Surveying & Mapping Services**

This line is used for survey work needed for road widening and other subdivision requirements.

#### 6549 Land

This line is used for land purchases needed for road widening involving subdivisions.

# Land Use Bylaw Citizen Panel

#### 6003 Honorariums

Nominal amounts paid for services rendered to Greenview.

#### **6004 Employer Contributions**

Greenview's contribution to various benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

#### 6011 Accommodation & Subsistence

Travel expenditures incurred while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

#### **6012 Travel - Transportation Expenses**

Travel expenditures incurred while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

#### **6015 Memberships Seminars Conferences**

Payment or reimbursement of training fees and related costs.

# Grovedale Area Structure Plan

#### **6003 Honorariums**

Nominal amounts paid for services rendered to Greenview.

#### **6004 Employer Contributions**

Greenview's contribution to various benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

#### 6143 Rental of Building

This line is used for building rental for the Grovedale Citizen Panel Meeting.

#### **6011 Accommodation & Subsistence**

Travel expenditures incurred while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

#### **6012 Travel - Transportation Expenses**

Travel expenditures incurred while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

#### **6015 Memberships Seminars Conferences**

Payment or reimbursement of training fees and related costs.



Department:	Infrastructure & Planning	Job ID:	PD17001 & PD18001
-------------	---------------------------	---------	-------------------

MGA Changes - IDP's with adjacent

Area: Planning & Development Service Title: municipalities

#### **Service Description & Benefits**

Subject to proposed changes to the Municipal Government Act - IDP's will need to be developed with all our adjacent muncipalities to ensure the Plans will conform to the requirements of the Act. Due to the changes to the MGA, Intermunicipal Collobration Framework will need to be established with several municipalities including seven municipalities being: County of Grande Prairie, Birch Hills County; MD of Smoky RIver, Big Lakes County; Woodlands County; Yellowhead County; and ID 25. These documents will not be required to the extensive detail as the current IDP's that we currently have with the Town's and therefore the budget amount was decreased from \$350,000.00 to \$50,000.00. By developing a IDP with each municipality will establish the gathering and assessing information, input and advise, followed by receiving feedback and drafting the individual plans, and ends with finalizing and approving the Plan.

#### **Council Strategy/Goal**

Goal: Greenview will work with neighbouring muncipalities to develop and adopt IDP.

<u>Strategy</u>: This will involve a collaborative effort to develop a total of seven (7) IDP's with each adjacent municipality, including: County of Grande Prairie, Birch Hills County; MD of Smoky River; Big Lakes County; Woodlands County; Yellowhead County; and ID 25.

# **Funding/Costs Funding Source:** Types of Funding: <u>Dollar Amount:</u> Professional Services: 6-21-211-000-6040 Grants Reserves **Utility Revenue** \$25,000.00 Tax Revenue **Total Funding** \$25,000.00 Costs: Type of Cost: <u>Dollar Amount:</u> • Preparation of the seven individual Plans. (Budgeted each year; total of \$50,000.00) \$25,000.00 \$25,000.00 **Total Cost: Schedule** Service Starts 2017 & continues to 2018 Service Ends 2019



	GREENVIEW SERVIC	E ENHANCE	IVIENT FORIVI	
Department:	Infrastructure & Planning	Job ID:	PD17002	
Area:	Planning & Development	Service Title:	Valleyview - IDP	
	Service Desc	ription & Bene	fits	
the Plan be re for the resolut and Greenview municipalities with Section 6 and assessing	s the latest review of the Valleyview viewed to ensure it remains relevantion of land use planning issues that v. In addition, the Plan address the on development issues. The Plan is 31 of the MGA. By developing a IDF information, input and advise, follows with finalizing and approving the Plan is the Plan is with finalizing and approving the Plan is t	Inter-municipal twith legislation are of mutual in coordination of a statutory plan with the Town cowed by receiving	Development Plan. and to outline a coonterest between the information exchange document preport Valleyview will est	perative framework Town of Valleyview te between the two pared in accordance ablish the gathering
	Council	Strategy/Goal		
received from Strategy: This v	w will work with neighbouring municip various stakeholders, municipalities an will involve a collaborative effort betwe -municipal Development Plan.	d the public to for	mulate and develop e	each plan.
	Fund	ding/Costs		
Funding Sour Types of Fundi Professional So	ce:		Grants Reserves	<u>Dollar Amount:</u>
			Utility Revenue Tax Revenue Total Funding	\$70,000.00 <b>\$70,000.00</b>
Costs:  Type of Cost:  • Preparation of	of the Plan.			<u>Dollar Amount:</u> \$70,000.00
\$100,000.00 fo	n-6040 - IDP Formula Used: A typical pla r a Plan similar in nature. Therefore it Fown of Valleyview.	-		
			Total Cost:	\$70,000.00
		chedule		
Service Star				
		•		
Service End	<b>is</b> 2018	_		



Department:	Infrastructure & Planning	Job ID:	PD17003	
Area:	Planning & Development	Service Title:	Land Use Bylaw & Gro	vedale ASP
	Service Desc	ription & Benet	fits	
these plans,	nsidered statutory planning documen they will establish the gathering and dback and drafting the individual pla	ts prepared in a	accordance with the M rmation, input and ad	vise, followed by
	Council S	Strategy/Goal		
Goal: Greenvie	w will work with the contractors to final		g documents.	
Strategy: This will involve a collaborative effort between the contractor, citizens, panel members and Council prior to passing a Bylaws. Contributions will need to be received from various stakeholders, municipalities and the public to formulate and develop each plan.				
	Fund	ling/Costs		
Funding Sou Types of Fund Professional S			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$60,000.00 \$60,000.00
\$100,000.00 fo	of the Plan. 0-6040 - IDP Formula Used: A typical pla or a Plan similar in nature. However, the	•	s estimated at	<u>Dollar Amount:</u> \$60,000.00
	ould be sufficient to finish these two doo		tablished	
			tablished  Total Cost:	\$60,000.00
	ould be sufficient to finish these two doo			\$60,000.00
Service Start	ould be sufficient to finish these two doo	cuments.		\$60,000.00



**Department:** Infrastructure & Planning **Job ID:** PD17001 & PD18001

MGA Changes - IDP's with adjacent

Area: Planning & Development Service Title: municipalities

#### **Service Description & Benefits**

Subject to proposed changes to the Municipal Government Act - IDP's will need to be developed with all our adjacent municipalities to ensure the Plans will conform to the requirements of the Act.

Due to the changes to the MGA, Inter-municipal Collaboration Framework will need to be established with several municipalities including seven municipalities being: County of Grande Prairie, Birch Hills County; MD of Smoky River, Big Lakes County; Woodlands County; Yellowhead County; and ID 25. These documents will not be required to the extensive detail as the current IDP's that we currently have with the Town's and therefore the budget amount was decreased from \$350,000.00 to \$50,000.00. By developing a IDP with each municipality will establish the gathering and assessing information, input and advise, followed by receiving feedback and drafting the individual plans, and ends with finalizing and approving the Plan.

#### **Council Strategy/Goal**

Goal: Greenview will work with neighbouring municipalities to develop and adopt IDP.

<u>Strategy</u>: This will involve a collaborative effort to develop a total of seven (7) IDP's with each adjacent municipality, including: County of Grande Prairie, Birch Hills County; MD of Smoky River; Big Lakes County; Woodlands County; Yellowhead County; and ID 25. Contributions will need to be received from various stakeholders, municipalities and the public to formulate and develop each plan.

# **Funding/Costs Funding Source:** Types of Funding: Dollar Amount: Professional Services: 6-21-211-000-6040 Grants Reserves **Utility Revenue** Tax Revenue \$50,000.00 **Total Funding** \$50,000.00 Costs: Dollar Amount: Type of Cost: • Preparation of the seven individual Plans. (Budgeted each year; total of \$50,000.00) \$50,000.00 • 6-21-211-000-6040 - IDP Formula Used: A typical planning document is estimated at \$100,000.00 for a Plan similar in nature to the IDP's with the Town's. Therefore it is estimated the cost sharing would be 50/50 with each adjacent municipality. Total Cost: \$50,000.00 **Schedule** Service Starts 2017 Service Ends 2018



	GIVEEIAAIEAA SEIVAICI	LIMITATION	IVILIAL LOKIVI		
Department:	Infrastructure & Planning	Job ID:	PD18002		
Area:	Planning & Development	Service Title:	Grande Cache - IDP		
	Service Desc	ription & Bene	fits		
the Plan be re for the resolut and Greenview municipalities with Section gathering and	the latest review of the Grande Cache viewed to ensure it remains relevant ion of land use planning issues that are v. In addition, the Plan address the on development issues. The Plan is 631 of the MGA. By developing a lassessing information, input and areas, and ends with finalizing and approve	with legislation re of mutual inte coordination of a statutory plar IDP with the Todyise, followed	and to outline a coo rest between the Too information exchang uning document prep wn of Grande Cach by receiving feedbac	perative framework wn of Grande Cache ge between the two pared in accordance e will establish the	
	Council S	Strategy/Goal			
Goal: Greenview will work with neighbouring muncipality to develop and adopt IDP.  Strategy: This will involve a collaborative effort between the two or more Councils, by each passing a Bylaw to adopt the Intermunicipal Development Plan. Contributions will need to be received from various stakeholders, municipalities and the public to formulate and develop each plan.					
	Frank	ing/Costs			
Funding Sou		ing/Costs			
Types of Fundi Professional S			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$70,000.00 \$70,000.00	
\$100,000.00 fo	of the Plan. 1-6040 - IDP Formula Used: A typical pla r a Plan similar in nature. Therefore it is Fown of Grande Cache.			<u>Dollar Amount:</u> \$70,000.00	
			Total Cost:	\$70,000.00	
	Sc	hedule			
Service Starts	2018				
Service Ends	2019				



Department:	Infrastructure & Planning	Job ID:	PD18003		
Area:	Planning & Development	Service Title:	Fox Creek ASP		
	Service Desc	ription & Benef	fits		
June 2009 was the latest review of the Fox Creek ASP. The ASP must provide a framework for future subdivision and development within a defined area of the municipality. The Plan is a statutory planning document prepared in accordance with the MGA. By developing an updated ASP nwill establish the gathering and assessing information, input and advise, followed by receiving feedback and drafting the individual plan, and ends with finalizing and approving the Plan by Council.					
	Council S	Strategy/Goal			
Goal: Greenview will work to ensure compliance with the MGA.  Strategy: This will involve a collaborative effort by Council and the public before passing a Bylaw.					
- " -		ing/Costs			
Types of Fundi Professional Si			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$70,000.00 \$70,000.00	
Costs:					
Type of Cost: • Preparation	n of the Plan.			<u>Dollar Amount:</u> \$70,000.00	
			Total Cost:	\$70,000.00	
	Sc	hedule			
Service Starts	s 2018				
	2019				



Donortmont	Infractructure & Diagning	Job ID:	DD19004		
Department:	Infrastructure & Planning	JOB ID.	PD18004		
Area:	Planning & Development	Service Title:	Sturgeon Lake ASP		
	Service Desc	ription & Benef	fits		
June 2002 was the most recent review of the Sturgeon Lake ASP. The ASP must provide a framework for future subdivision and development within a defined area of the municipality. The Plan is a statutory planning document prepared in accordance with the MGA. By developing an updated ASP will establish the gathering and assessing information, input and advise, followed by receiving feedback and drafting the individual plan, and ends with finalizing and approving the Plan by Council.					
	Council S	Strategy/Goal			
Goal: Greenview will work to ensure compliance with the MGA.  Strategy: This will involve a collaborative effort by Council and the public before passing a Bylaw. Contributions will need to be received from various stakeholders, municipalities and the public to formulate and develop each plan.					
	Fund	ling/Costs			
Funding Sour Types of Fundi Professional So			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$95,000.00 \$95,000.00	
\$125,000.00 fo	of the Plan. 1-6040 - IDP - Formula Used: A typical pl r a Plan similar in nature (over 2 years). 0,000 for Citizen Panel		is estimated at	<u>Dollar Amount:</u> \$95,000.00	
			Total Cost:	\$95,000.00	
		:hedule			
		.Heddic			
Service Start	s 2018				
Service End	s 2019				



	GREENVIEW SERVIC	EENHANCE	IVIENT FORIVI	
Department:	Infrastructure & Planning	Job ID:	PD19001	
Area:	Planning & Development	Service Title:	Land Use Framewo Region	rk - Upper Peace
Alea.	Planning & Development	Service Title.	Region	
		ription & Benef		
Land Use Fram in the near stakeholders, Advisory Coun interest in the level. The Reg	e have been no official announcement bework for our specific municipality. If the future. Contributions from the Remunicipalities and the public inform cil (RAC) is composed of a cross-sector region, and area able to strategically gional plan sets out a new approach of a long-term environmental, economic omes law.	We continue to h gional Advisory and the develop tion of individua y consider what for managing out	ear rumors that the Council, First Natoment of the region ls who live, work, ris best for the entire lands and natural	e Plan will commence cions, Metis groups, nal plan. A Regional ecreate and have an re region at a holistic resources to achieve
	Council S	Strategy/Goal		
, <u> </u>	w will provide input into the developme			ning of its citizens.
	Fund	ling/Costs		
Funding Sour	ce:			
<u>Types of Fundi</u> Professional Se	<u>ng:</u> ervices: 6-21-211-000-6040		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue	¢100 000 00
			Tax Revenue  Total Funding	\$100,000.00 <b>\$100,000.00</b>
Costs:				
Type of Cost: • Preparation	of the Plan for 2019			<u>Dollar Amount:</u> \$100,000.00
			T.: 10 :	64.00.000.50
			Total Cost:	\$100,000.00
	Sc	hedule		
Design Starts	2019			
Service Ends	2020			



	GREENVIEW SERVIC	EENHANCE	IVIENT FORIVI		
Department:	Infrastructure & Planning	Job ID:	PD19002		
Area:	Planning & Development	Service Title:	Sturgeon Lake ASP		
	Service Desc	ription & Benef	fits		
Service Description & Benefits  June 2002 was the most recent review of the Sturgeon Lake ASP. The ASP must provide a framework for future subdivision and development within a defined area of the municipality. The Plan is a statutory planning document prepared in accordance with the MGA. By developing an updated ASP nwill establish the gathering and assessing information, input and advise, followed by receiving feedback and drafting the individual plan, and ends with finalizing and approving the Plan by Council. By developing an updated ASP nwill establish the gathering and assessing information, input and advise, followed by receiving feedback and drafting the individual plan, and ends with finalizing and approving the Plan by Council.					
	Council S	Strategy/Goal			
Goal: Greenview will work to ensure compliance with the MGA.  Strategy: This will involve a collaborative effort by Council and the public before passing a Bylaw. Contributions will need to be received from various stakeholders, municipalities and the public to formulate and develop each plan.					
	Fund	ling/Costs			
Funding Sour Types of Fundi Professional Se	ce:		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$75,000.00 \$75,000.00	
	of the Plan. 1-6040 - IDP Formula Used: A typical pla r a Plan similar in nature (over 2 years).	_	s estimated at	<u>Dollar Amount:</u> \$75,000.00	
			Total Cost:	\$75,000.00	
		hedule			
Service Start					
Service Ends	·· 2019				



	GREENVIEW SERVICE	EENHANCE	IVIEIVI FORIVI			
Department:	Infrastructure & Planning	Job ID:	PD19003			
Area:	Planning & Development	Service Title:	Offsite Levy Bylaw			
	Service Desc	ription & Benet	its			
Section 648 of the MGA outlines what Council may adopt a Offsite Levy Bylaw to be used to pay for all or part of the capital costs for new or expended facilities for municipal water, sanitary sewage, storm water, new or expanded roads which are impacted by subdivision or development. With proposed changes to the MGA these requirements may be changed or expanded to include: new Fire Halls; Police Station; Community Recreational Facilities and Libraries. Offsite Levy must set out the purpose for each Levy and indicate how the amount of the Levy was determined. The Levy would be imposed on the developer pursuant to a development agreement entered into by the developer and municipality. By developing an Offsite Levy Bylaw will ensure to establish a payment for a levy to recover some cost of developing some of these municipal buildings and ends with finalizing and approving the Bylaw by Council.						
	Council S	Strategy/Goal				
Goal: Greenview will work to ensure compliance with the MGA.  Strategy: This will involve a collaborative effort by Administration, Council and the public before passing a Bylaw. Contributions will need to be received from various stakeholders, municipalities and the public to formulate and develop each plan.						
	Fund	ling/Costs				
Funding Sour		8, 00010				
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue	<u>Dollar Amount:</u> \$65,000.00		
			<b>Total Funding</b>	\$65,000.00		
Costs:  Type of Cost:  • Preparation	n of the Offsite Levy Bylaw.			<u>Dollar Amount:</u> \$65,000.00		
Total Cost: \$65,000.00						
	Sc	hedule				
Service Star	ts 2019					
Service End	s 2020					



Department: Infrastructure & Planning Job ID: PD19004						
Area: Planning & Development Service Title: DeBolt ASP						
Service Description & Benefits						
This would be an entirely new planning document established for the DeBolt area. The framework for future subdivision and development within a defined area of the municip statutory planning document prepared in accordance with the MGA. By developing an establish the gathering and assessing information, input and advise, followed by recederafting the individual plan, and ends with finalizing and approving the Plan by Council.	pality. The Plan is a updated ASP nwill					
Council Strategy/Goal						
Goal: Greenview will work to ensure compliance with the MGA.  Strategy: This will involve a collaborative effort by Council and the public before passing a Bylaw.						
Funding/Costs						
Funding Source:  Types of Funding:  Professional Services: 6-21-211-000-6040  Grants Reserves Utility Revenue Tax Revenue Total Funding	\$130,000.00 \$130,000.00					
Costs:  Type of Cost:  • Preparation of the Plan.	<u>Dollar Amount:</u> \$130,000.00					
Total Cost:	\$130,000.00					
Schedule	Schedule					
Service Starts 2019						

PLANNING & DEVELOPMENT REVENUE 2016 BUDGET		2016 PROJECTION	2017 BUDGET	2018 BUDGET	2019 BUDGET	
Planning & Develor	oment Revenue					
5-53-534-000-5305	Fees - Business License	(300)	(600)	(300)	(300)	(600)
5-53-534-000-5306	Fees - Certificate of Compliance	(100)	(400)	(300)	(300)	(500)
5-53-534-000-5309	Fees - MPC Permit	(400,000)	(120,000)	(350,000)	(400,000)	(450,000)
5-53-534-000-5310	Fees - Subdivision Applications	(30,000)	(25,000)	(30,000)	(30,000)	(30,000)
5-53-534-000-5415	Other Fees	(30,000)	(28,000)	-	-	-
5-53-534-000-5505	Fees - Land Use Amendments	(6,000)	(3,500)	(4,000)	(4,000)	(4,000)
TOTAL PLANNING	& DEVELOPMENT REVENUE	(466,400)	(177,500)	(384,600)	(434,600)	(485,100)

PLANNING & DE	EVELOPMENT	2016 BUDGET	2016 PROJECTION	2017 BUDGET	2018 BUDGET	2019 BUDGET
Planning & Developme	ant Administration					
6-21-211-000-6076	Repair/Maintenance of Motor Vehicles	10,000	-	10,000	10,000	10,000
6-21-211-000-6032	Freight & Courier Services	-	-	1,500	1,500	1,500
6-21-211-000-6036	Mobile Communication Services	4,700	4,200	2,500	2,500	2,500
6-21-211-000-6104	Personal Protection Equipment	2,000	· -	1,500	1,500	1,500
6-21-211-000-6105	Petroleum & Antifreeze Products	15,000	-	15,000	15,000	15,000
6-21-211-000-6109	General & Operating Supplies	2,500	2,000	1,000	1,000	1,000
6-21-211-000-6208	Sponsorships	2,500	2,500	5,000	5,000	5,000
6-21-211-000-6040	Professional & Special Services	285,000	285,000	155,000	260,000	370,000
6-21-211-000-6021	Advertising Services	2,500	2,400	1,500	1,500	1,500
6-21-211-000-6001	Salaries	499,602	-	519,998	531,881	544,086
6-21-211-000-6004	Employer Contributions	159,873	-	161,198	164,883	168,665
6-21-211-000-6011	Accommodation & Subsistence	11,000	7,500	11,000	11,000	11,000
6-21-211-000-6012	Travel - Transportation Expenses	1,800	1,200	1,800	1,800	1,800
6-21-211-000-6013	Tuition & Other Training Costs	15,000	5,900	18,000	20,000	20,000
6-21-211-000-6015	Memberships Seminars Conferences	6,000	8,500	28,000	28,000	28,000
	•	1,017,475	319,200	932,996	1,055,564	1,181,551
Municipal Planning Co	mmission					
6-21-212-000-6032	Freight & Courier Services	5,000	4,500	-	-	-
6-21-212-000-6109	General & Operating Supplies	2,000	-	2,000	2,000	2,000
6-21-212-000-6021	Advertising Services	18,000	17,500	18,000	18,000	18,000
6-21-212-000-6029	Other Information Services	1,600	-	-	-	-
6-21-212-000-6003	Honorariums	25,000	-	25,000	25,000	25,000
6-21-212-000-6004	Employer Contributions	2,500	-	2,500	2,500	2,500
6-21-212-000-6143	Rental of Building	3,000	-	-	-	-
6-21-212-000-6011	Accommodation & Subsistence	5,500	5,300	5,500	5,500	5,500
6-21-212-000-6012	Travel - Transportation Expenses	5,500	5,500	10,000	10,000	10,000
6-21-212-000-6015	Memberships Seminars Conferences	12,500	9,500	6,000	6,000	6,000
		80,600	42,300	69,000	69,000	69,000
Subdivision & Appeal	Board (SDAB)					
6-21-213-000-6003	Honorariums	10,000	-	5,000	5,000	5,000
6-21-213-000-6004	Employer Contributions	500	-	500	500	500
6-21-213-000-6011	Accommodation & Subsistence	1,200	1,152	1,500	1,500	1,500
6-21-213-000-6012	Travel - Transportation Expenses	2,000	1,165	2,000	2,000	2,000
6-21-213-000-6013	Tuition & Other Training Costs	-	-	5,000	5,000	5,000
6-21-213-000-6015	Memberships Seminars Conferences	3,000	3,908	4,000	4,000	4,000
	,	16,700	6,225	18,000	18,000	18,000

Subdivisions - Land F	Purchase					
6-21-214-000-6065	Surveying & Mapping Serv	75,000	96,000	95,000	95,000	95,000
6-21-214-000-6549	Land	40,000	40,000	60,000	60,000	60,000
		115,000	136,000	155,000	155,000	155,000
Land Use Bylaw Citiz	en Panel					
6-21-215-000-6003	Honorariums	25,000	-	10,000	-	-
6-21-215-000-6004	Employer Contributions	2,500	-	1,000	-	-
6-21-215-000-6011	Accommodation & Subsistence	3,500	850	1,500	-	-
6-21-215-000-6012	Travel - Transportation Expenses	8,000	3,100	2,500	-	-
6-21-215-000-6015	Memberships Seminars Conferences	7,000	300	-	-	-
		46,000	4,250	15,000	-	-
Grovedale Area Struc	ture Plan					
6-21-215-005-6003	Honorariums	25,000	-	10,000	-	-
6-21-215-005-6004	Employer Contributions	2,500	-	1,000	-	-
6-21-215-005-6011	Accommodation & Subsistence	3,500	850	1,500	-	-
6-21-215-005-6012	Travel - Transportation Expenses	5,000	3,100	500	-	-
6-21-215-005-6015	Memberships Seminars Conferences	7,000	300	-	-	-
		43,000	4,250	13,000	-	-
TOTAL F	PLANNING & DEVELOPMENT	1,318,775	512,225	1,202,996	1,297,564	1,423,551





# **2017 BUDGET LINE BY LINE SUMMARY**

# **Environmental Services Administration**

# **6076 Repair/Maintenance of Motor Vehicles**

This includes tires, brakes, repairs and accessories for Manager & Assistant Manager units (2) and water operator's trucks.

#### **6032 Freight & Courier Services**

This line is for water samples sent to the lab for bacterial routine chemical analysis and general freight.

#### **6033 Telecommunication Services**

Scott Vincent Communications, communications, I want Wireless, Bell Mobility SW Connector, Security Cameras Data Charges, Manager & Assistant Manager cells.

#### **6104 Personal Protection Equipment**

This is line used for personal protection equipment and any specialty equipment required. Includes boot allowances, safety masks, goggles, aprons and parts for water /sewer staff safety.

#### **6105 Petroleum & Antifreeze Products**

Includes fuel for Manager & Assistant Manager Environmental Services, 5 Utility Operators, possible split between Water & Wastewater (70%-30%).

#### **6109 General & Operating Supplies**

Used for general supplies like small tools, shovels, picks, wrenches, drills and replacement parts.

#### 6040 Professional & Special Services

Contract operator/operational assistance (Aquaterra/AE) Alberta One Call, Utility services and GIS updates.

#### **6021 Advertising Services**

This line is used for advertising and notifications such as flushing lines.

#### 6001 Salaries

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

#### **6004 Employer Contributions**

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

#### 6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

#### **6012 Travel - Transportation Expenses**

Travel expenditures incurred by Greenview staff while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

#### **6013 Tuition & Other Training Costs**

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

#### **6015 Memberships Seminars Conferences**

Payment or reimbursement of training fees and related costs not elsewhere specified attended by Greenview staff.

# Water Supply

#### **6071 Contracted Maintenance Service**

This line is used for Electrical maintenance services, Neptune Maintenance contract.

#### **6313 Debenture Principal**

DeBolt debenture principal.

#### **6315 Loan Interest**

DeBolt debenture interest.

#### **6033 Telecommunication Services**

Telus DeBolt Water Plant, Internet water plants, cell phones for operators 80%.

#### **6109 General & Operating Supplies**

This line includes janitorial/cleaning supplies, metal detector purchases, chemical reagents, small tools, lab equipment & misc. office supplies.

#### **6110 Chemicals**

Includes chlorine/acid/brine. New Ridgevalley Water Treatment Plant and Grovedale Water Treatment Plant coming.

#### **6119 Other Repair & Maintenance Supplies**

This line is used for field repairs (dependant on number of repairs), materials and parts for repairs.

#### 6040 Professional & Special Services

Water meter reader, pump maintenance, water line repairs, Instrumentation maintenance, required water sample analysis, other professional services, water testing equipment recertification, Flowpoint systems.

#### 6571 Environmental Monitoring System (SCADA)

Environmental Monitoring Systems (SCADA) - Supervisor control and data acquisition (SCADA), for monitoring the water plants and water points.

#### **6121 Power Supply Service**

ATCO services for all water points, Increase in power bills as per Accounts Payable.

#### **6122 Natural Gas Service**

Provision for payments of natural gas supply services for all water points provided by other governments or organizations.

#### 6125 Rural Water

Provision for payment to the Town of Valleyview for rural water line usage. Expansion of rural waterline proposed.

# Wastewater Collection & Disposal

### **6119 Other Repair & Maintenance Supplies**

Field repairs (dependant on the number of repairs) materials and other parts that may be needed...

#### **6313 Debenture Principal**

DeBolt Debenture Principal.

#### 6315 Loan Interest

DeBolt Debenture Interest.

#### **6033 Telecommunication Services**

This line is used for cell phones 20% of the cell phone cost of operators.

#### **6109 General & Operating Supplies**

Provision for materials, supplies and other charges for the normal operations of the department or program including fence repairs, signage, replacement parts, surveillance cameras, batteries & office supplies.

#### **6110 Chemicals**

This is used for the cost of enzymes and degreaser for waste water.

#### 6040 Professional & Special Services

Includes funds to hire professional services for annual sewer inspection and chamber installation program.

#### 6571 Environmental Monitoring System (SCADA

Environmental Monitoring Systems (SCADA) - for sewer lift station monitoring (Supervisory control & data acquisitions) will be splitting SCADA between water & wastewater, septage receiving stations coming.

#### **6121 Power Supply Service**

Provision for power supply services provided by other governments or organizations such as ATCO power at the lift stations.

# Solid Waste Collection & Disposal

#### **6066 Harvest & Cleanup Incentives**

This is used for a clean-up initiative for non-profit organizations at the Transfer Stations, Coding for operational ditch cleaning was coded incorrectly to this budget instead of Operations budget in 2015.

#### **6071 Contracted Maintenance Service**

This line is for maintenance contracts for snow removal, blading, disposal of ash and pushing metal etc.

#### **6076 Repair/Maintenance of Motor Vehicles**

This line includes tires, brakes, repairs and accessories (TBRA) of Solid Waste vehicles – one truck & one bin truck.

#### **6083 Tipping Fees**

This line is used for payment/reimbursement of Solid Waste Tipping Fees.

#### **6036 Mobile Communication Services**

This line includes cell phone usage for Solid Waste Supervisor, six Landfill Attendants and Bin Truck driver.

#### **6104 Personal Protection Equipment**

This is line used for personal protection equipment and any specialty equipment required.

#### **6105 Petroleum & Antifreeze Products**

This includes propane to heat attendant buildings, fuel/oil/antifreeze, bin truck unit140 (newly budgeted) supervisor truck unit 162 (newly budgeted) & spare unit 117.

#### **6109 General & Operating Supplies**

Includes all general & operating supplies including replace solar batteries for attendant's buildings.

#### 6119 Other Repair & Maintenance Supplies

This line is used for other construction, gravel, maintenance of all buildings located at the Transfer Stations & Landfills.

#### **6040 Professional & Special Services**

Includes services for Grovedale & South Wapiti landfill bins/rental, Aquatera disposal fee, bin repairs, shredder rental & contractor.

#### 6001 Salaries

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

#### **6004 Employer Contributions**

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

#### 6147 Environmental Control Equipment (Bins)

Includes the rental of recycle bins and bin rentals/ service, proposed bin rentals NFC Transfer Station, new bins for cardboard recycling (including cardboard recycling & including cardboard in the future).

#### **6011 Accommodation & Subsistence**

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes working lunches, meals and accommodation services such as hotels, motels, private non-commercial accommodation.

### <u>6012 Travel - Transportation Expenses</u>

Travel expenditures incurred by Greenview staff while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

#### **6121 Power Supply Service**

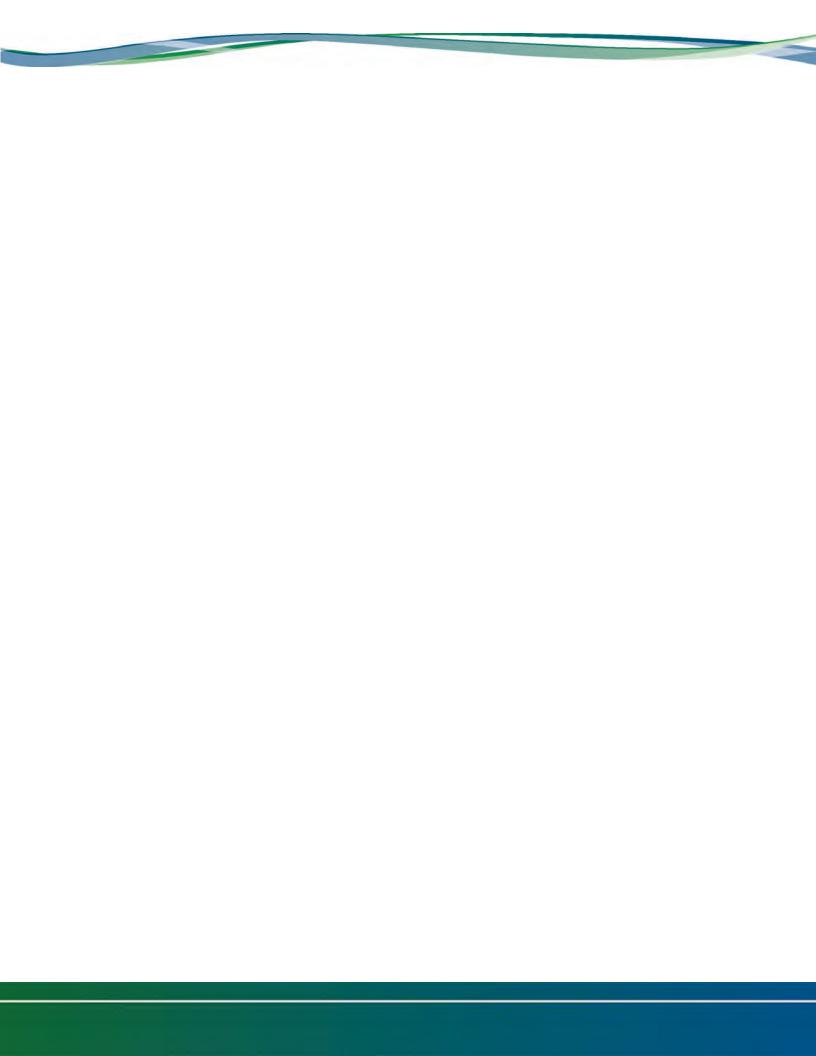
Provision for power supply services provided by other governments or organizations such as ATCO service at the DeBolt Transfer Station.

Science   Scie	ENVIRONMENTAL SERVICES REVENUE	2016 BUDGET	2016 PROJECTION	2017 BUDGET	2018 BUDGET	2019 BUDGET
5-53-532-000-5805   Debenture Wastewater   (46,083)   (46,083)   (46,083)   (46,083)   (46,083)   (46,083)   (46,083)   (46,082)	Local Improvement Tax (Debentures)					
		(46,083)	(46,083)	(46,083)	(46,083)	(46,083)
	5-53-532-000-5806 Debenture Water					
5-53-532-004-5408         Wastewater Collection - DeBolt         (11,000)         (20,000)         (22,000)         (24,000)           5-53-532-005-5408         Wastewater Collection - Grovedale         (3,000)         (3,000)         (6,000)         (7,000)         (10,000)           5-53-532-007-5408         Wastewater Collection - Little Smoky         (1,500)         (1,000)         (20,000)         (25,000)         (25,000)           5-53-532-008-5420         Lagoon Tipping Fees - Grovedale         -         (30,000)         (65,000)         (70,000)         (80,000)           5-53-532-004-5420         Lagoon Tipping Fees - DeBolt         -         -         (750)         (1,000)         (15,00)           5-53-532-004-5420         Lagoon Tipping Fees - DeBolt         -         -         (750)         (1,000)         (15,00)           5-53-532-004-5420         Lagoon Tipping Fees - Industrial Lagoon         -         -         (750)         (20,000)         (40,000)           5-53-532-004-5420         Lagoon Tipping Fees - Sturgeon Heights         -         -         (30,000)         (35,000)         (414,650)         (179,650)         (221,150)           Water Distribution         DeBolt         (55,000)         (50,000)         (70,000)         (75,000)         (50,000)			(92,165)	(92,165)	(92,165)	
5-53-532-004-5408         Wastewater Collection - DeBolt         (11,000)         (20,000)         (22,000)         (24,000)           5-53-532-005-5408         Wastewater Collection - Grovedale         (3,000)         (3,000)         (6,000)         (7,000)         (10,000)           5-53-532-007-5408         Wastewater Collection - Little Smoky         (1,500)         (1,000)         (20,000)         (25,000)         (25,000)           5-53-532-008-5420         Lagoon Tipping Fees - Grovedale         -         (30,000)         (65,000)         (70,000)         (80,000)           5-53-532-004-5420         Lagoon Tipping Fees - DeBolt         -         -         (750)         (1,000)         (15,00)           5-53-532-004-5420         Lagoon Tipping Fees - DeBolt         -         -         (750)         (1,000)         (15,00)           5-53-532-004-5420         Lagoon Tipping Fees - Industrial Lagoon         -         -         (750)         (20,000)         (40,000)           5-53-532-004-5420         Lagoon Tipping Fees - Sturgeon Heights         -         -         (30,000)         (35,000)         (414,650)         (179,650)         (221,150)           Water Distribution         DeBolt         (55,000)         (50,000)         (70,000)         (75,000)         (50,000)	Wastewater Collection					
S-53-532-005-5408   Wastewater Collection - Grovedale   (3,000)   (3,000)   (6,000)   (7,000)   (10,000)		(11.000)	(11.000)	(20.000)	(22.000)	(24.000)
5-53-532-007-5408 Wastewater Collection - Little Smoky (1,500) (1,000) (2,000) (2,500) (2,500) (5-53-532-008-5408 Wastewater Collection - Ridgevalley (7,000) (8,000) (20,000) (22,000) (23,000) (5-53-532-008-5408 Wastewater Collection - Ridgevalley (7,000) (8,000) (20,000) (22,000) (23,000) (5-53-532-008-5420 Lagoon Tipping Fees - Grovedale - (30,000) (65,000) (70,000) (80,000) (5-53-532-008-5420 Lagoon Tipping Fees - DeBolt (750) (1,000) (1,500) (5-53-532-007-5420 Lagoon Tipping Fees - Little Smoky - (150) (150) (150) (5-53-532-000-5420 Lagoon Tipping Fees - Industrial Lagoon - (750) (20,000) (40,000) (22,500) (53,000) (144,650) (179,650) (221,150) (22,500) (53,000) (144,650) (179,650) (221,150) (22,500) (53,000) (144,650) (179,650) (221,150) (22,500) (23,000) (23,000) (23,000) (23,000) (25,000) (2						
5-53-532-008-5408         Wastewater Collection - Ridgevalley         (7,000)         (8,000)         (20,000)         (22,000)         (23,000)           5-53-532-005-5420         Lagoon Tipping Fees - Grovedale         -         (30,000)         (65,000)         (70,000)         (80,000)           5-53-532-004-5420         Lagoon Tipping Fees - Little Smoky         -         -         (150)         (150)         (150)           5-53-532-004-5420         Lagoon Tipping Fees - Industrial Lagoon         -         -         (30,000)         (35,000)         (40,000)           5-53-532-045-5420         Lagoon Tipping Fees - Sturgeon Heights         -         -         (30,000)         (179,650)         (221,150)           Water Distribution           5-53-532-004-5410         Water Distribution - DeBolt         (55,000)         (50,000)         (70,000)         (75,000)         (80,000)           5-53-532-007-5410         Water Distribution - Grovedale         -         -         (5,000)         (5,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000) <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
5-53-532-005-5420         Lagoon Tipping Fees - Grovedale         -         (30,000)         (65,000)         (70,000)         (80,000)           5-53-532-004-5420         Lagoon Tipping Fees - DeBolt         -         -         (750)         (1,000)         (1,500)           5-53-532-007-5420         Lagoon Tipping Fees - Little Smoky         -         -         (750)         (20,000)         (40,000)           5-53-532-045-5420         Lagoon Tipping Fees - Sturgeon Heights         -         -         (30,000)         (35,000)         (40,000)           5-53-532-045-5420         Lagoon Tipping Fees - Sturgeon Heights         -         -         (30,000)         (35,000)         (40,000)           5-53-532-045-5420         Lagoon Tipping Fees - Sturgeon Heights         -         -         (30,000)         (35,000)         (40,000)           5-53-532-045-5420         Lagoon Tipping Fees - Sturgeon Heights         -         -         (30,000)         (75,000)         (22,1500)         (22,1500)         (23,000)         (35,000)         (40,000)         (40,000)         (53,000)         (75,000)         (50,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000) <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td>	•					
5-53-532-004-5420   Lagoon Tipping Fees - DeBolt   -   -   (750)   (1,000)   (1,500)   (150)   (5-53-532-007-5420   Lagoon Tipping Fees - Little Smoky   -   -   (150)   (15		-				
5-53-532-007-5420   Lagoon Tipping Fees - Little Smoky   -   -   (150)   (150)   (150)   (5-53-532-000-5420   Lagoon Tipping Fees - Industrial Lagoon   -   -     (750)   (20,000)   (40,000)   (5-53-532-045-5420   Lagoon Tipping Fees - Sturgeon Heights   -   -       (30,000)   (35,000)   (40,000)   (22,500)   (53,000)   (144,650)   (179,650)   (221,150)     (221,150)     (22,500)   (53,000)   (144,650)   (179,650)   (221,150)     (221,150)     (22,500)   (23,000)   (35,000)   (144,650)   (179,650)   (221,150)     (221,150)     (22,500)   (23,0		_	-			
S-53-532-005-5410   Water Distribution - DeBolt   C55,000   C50,000   C75,000   C25,000   C53,000   C75,000   C25,000   C75,000   C25,000   C75,000   C25,000   C75,000   C25,000   C75,000   C25,000   C25,		_	_		, , ,	
Company		_	_		,	
Water Distribution         (55,000)         (53,000)         (144,650)         (179,650)         (221,150)           5-53-532-004-5410         Water Distribution - DeBolt         (55,000)         (50,000)         (70,000)         (75,000)         (80,000)           5-53-532-005-5410         Water Distribution - Grovedale         -         -         (5,000)         (28,000)         (28,000)         (20,000)         (28,000)         (28,000)         (20,000)         (28,000)         (28,000)         (20,000)         (28,000)         (28,000)         (25,000)         (25,000)         (28,000)         (28,000)         (28,000)         (28,000)         (28,000)         (28,000)         (28,000)         (28,000)         (29,000)         (30,000)         (25,		_	_	(30,000)		
5-53-532-005-5410 Water Distribution - DeBolt (55,000) (50,000) (70,000) (75,000) (80,000) (5-53-532-005-5410) Water Distribution - Grovedale (5,000) (2		(22,500)	(53,000)	* * *	* * *	
5-53-532-005-5410 Water Distribution - DeBolt (55,000) (50,000) (70,000) (75,000) (80,000) (5-53-532-005-5410) Water Distribution - Grovedale (5,000) (2						
5-53-532-005-5410 Water Distribution - Grovedale (5,000) (5,000) (25,000) (25,000) (5-53-532-007-5410 Water Distribution - Little Smoky (12,000) (23,000) (25,000		,	(	<b></b>		,,
5-53-532-007-5410 Water Distribution - Little Smoky 5-53-532-008-5410 Water Distribution - Ridgevalley  (26,000) (23,000) (28,000) (28,000) (28,000) (26,000)  (23,000) (23,000) (28,000) (28,000) (28,000) (30,000)  (23,000) (75,000) (128,000) (133,000) (160,000)  Water Point Fees  5-53-532-005-5411 Water Point Grovedale (4,000) (6,000) (8,000) (10,000) (15,000) (15,000) (16,000)  5-53-532-032-5411 Water Point Little Smoky (15,000) (10,000) (15,000) (15,000) (15,000) (16,000)  5-53-532-032-5411 Water Point Crooked Creek (6,000) (10,000) (20,000) (30,000) (35,000)  5-53-532-033-5411 Water Point Goodwin (4,000) (4,000) (5,000) (6,000) (10,000)  5-53-532-041-5411 Water Point New Fish Creek (3,000) (3,200) (5,000) (6,000) (7,000)  5-53-532-042-5411 Water Point Sandy Bay (400) (500) (500) (500) (600) (1,000)  5-53-532-044-5411 Water Point South Wapiti (2,000) (3,000) (6,000) (7,000) (8,000)  5-53-532-045-5411 Water Point Surgeon Heights (150) (500) (15,000)  5-53-532-047-5411 Water Point Sunset House (4,000) (5,000) (6,000) (9,000) (10,000)  5-53-532-049-5411 Water Point Sunset House (4,000) (5,000) (6,000) (5,000) (6,000) (10,000)		(55,000)	(50,000)	(70,000)		
5-53-532-008-5410         Water Distribution - Ridgevalley         (26,000)         (23,000)         (28,000)         (28,000)         (30,000)           Water Point Fees         5-53-532-005-5411         Water Point Grovedale         (4,000)         (6,000)         (8,000)         (10,000)         (25,000)           5-53-532-007-5411         Water Point Little Smoky         (15,000)         (10,000)         (15,000)         (15,000)         (15,000)         (15,000)         (15,000)         (15,000)         (15,000)         (15,000)         (15,000)         (15,000)         (15,000)         (15,000)         (15,000)         (15,000)         (10,000)         (20,000)         (30,000)         (35,000)         (35,000)         (35,000)         (35,000)         (35,000)         (35,000)         (35,000)         (35,000)         (35,000)         (30,000)         (30,000)         (30,000)         (30,000)         (30,000)         (30,000)         (50,000)		-	-	(5,000)	(5,000)	(25,000)
Water Point Fees         (93,000)         (75,000)         (128,000)         (133,000)         (160,000)           5-53-532-005-5411         Water Point Grovedale         (4,000)         (6,000)         (8,000)         (10,000)         (25,000)           5-53-532-007-5411         Water Point Little Smoky         (15,000)         (10,000)         (15,000)         (15,000)         (15,000)         (15,000)         (15,000)         (15,000)         (15,000)         (15,000)         (15,000)         (15,000)         (10,000)         (30,000)         (30,000)         (30,000)         (30,000)         (50,000)         (60,000)         (10,000)         (50,000)         (60,000)         (10,000)         (50,000)         (60,000)         (10,000)         (50,000)         (50,000)         (60,000)         (70,000)         (50,00	•	` ' '				
Water Point Fees           5-53-532-005-5411         Water Point Grovedale         (4,000)         (6,000)         (8,000)         (10,000)         (25,000)           5-53-532-007-5411         Water Point Little Smoky         (15,000)         (10,000)         (15,000)         (15,000)         (16,000)           5-53-532-032-5411         Water Point Crooked Creek         (6,000)         (10,000)         (20,000)         (30,000)         (35,000)           5-53-532-033-5411         Water Point Goodwin         (4,000)         (4,000)         (5,000)         (6,000)         (10,000)           5-53-532-041-5411         Water Point New Fish Creek         (3,000)         (3,200)         (5,000)         (6,000)         (7,000)           5-53-532-042-5411         Water Point Sandy Bay         (400)         (500)         (500)         (600)         (1,000)           5-53-532-043-5411         Water Point South Wapiti         (2,000)         (3,000)         (6,000)         (7,000)         (8,000)           5-53-532-047-5411         Water Point Sunset House         (4,000)         (5,000)         (8,000)         (9,000)         (10,000)           5-53-532-049-5411         Water Point Sweathouse         (4,000)         (5,000)         (5,000)         (5,000)         (5,000)         (5,00	5-53-532-008-5410 Water Distribution - Ridgevalley					
5-53-532-005-5411         Water Point Grovedale         (4,000)         (6,000)         (8,000)         (10,000)         (25,000)           5-53-532-007-5411         Water Point Little Smoky         (15,000)         (10,000)         (15,000)         (15,000)         (16,000)           5-53-532-032-5411         Water Point Crooked Creek         (6,000)         (10,000)         (20,000)         (30,000)         (35,000)           5-53-532-033-5411         Water Point Goodwin         (4,000)         (4,000)         (5,000)         (6,000)         (10,000)           5-53-532-041-5411         Water Point New Fish Creek         (3,000)         (3,200)         (5,000)         (6,000)         (7,000)           5-53-532-042-5411         Water Point Puskwaskau         (500)         (120)         (200)         (300)         (500)           5-53-532-043-5411         Water Point Sandy Bay         (400)         (500)         (500)         (600)         (1,000)           5-53-532-044-5411         Water Point South Wapiti         (2,000)         (3,000)         (6,000)         (7,000)         (8,000)           5-53-532-047-5411         Water Point Surgeon Heights         (150)         -         -         (500)         (10,000)           5-53-532-049-5411         Water Point Sweathouse	-	(93,000)	(75,000)	(128,000)	(133,000)	(160,000)
5-53-532-007-5411         Water Point Little Smoky         (15,000)         (10,000)         (15,000)         (15,000)         (16,000)           5-53-532-032-5411         Water Point Crooked Creek         (6,000)         (10,000)         (20,000)         (30,000)         (35,000)           5-53-532-033-5411         Water Point Goodwin         (4,000)         (4,000)         (5,000)         (6,000)         (10,000)           5-53-532-041-5411         Water Point New Fish Creek         (3,000)         (3,200)         (5,000)         (6,000)         (7,000)           5-53-532-042-5411         Water Point Puskwaskau         (500)         (120)         (200)         (300)         (500)           5-53-532-043-5411         Water Point Sandy Bay         (400)         (500)         (500)         (6,000)         (7,000)           5-53-532-044-5411         Water Point South Wapiti         (2,000)         (3,000)         (6,000)         (7,000)         (8,000)           5-53-532-045-5411         Water Point Sunset House         (4,000)         (5,000)         (8,000)         (9,000)         (10,000)           5-53-532-049-5411         Water Point Sweathouse         (4,000)         (3,000)         (5,000)         (5,000)         (5,000)         (5,000)	Water Point Fees					
5-53-532-007-5411         Water Point Little Smoky         (15,000)         (10,000)         (15,000)         (15,000)         (16,000)           5-53-532-032-5411         Water Point Crooked Creek         (6,000)         (10,000)         (20,000)         (30,000)         (35,000)           5-53-532-033-5411         Water Point Goodwin         (4,000)         (4,000)         (5,000)         (6,000)         (10,000)           5-53-532-041-5411         Water Point New Fish Creek         (3,000)         (3,200)         (5,000)         (6,000)         (7,000)           5-53-532-042-5411         Water Point Puskwaskau         (500)         (120)         (200)         (300)         (500)           5-53-532-043-5411         Water Point Sandy Bay         (400)         (500)         (500)         (600)         (1,000)           5-53-532-044-5411         Water Point South Wapiti         (2,000)         (3,000)         (6,000)         (7,000)         (8,000)           5-53-532-047-5411         Water Point Sunset House         (4,000)         (5,000)         (5,000)         (5,000)         (5,000)         (5,000)         (5,000)	5-53-532-005-5411 Water Point Grovedale	(4,000)	(6,000)	(8,000)	(10,000)	(25,000)
5-53-532-032-5411       Water Point Crooked Creek       (6,000)       (10,000)       (20,000)       (30,000)       (35,000)         5-53-532-033-5411       Water Point Goodwin       (4,000)       (4,000)       (5,000)       (6,000)       (10,000)         5-53-532-041-5411       Water Point New Fish Creek       (3,000)       (3,200)       (5,000)       (6,000)       (7,000)         5-53-532-042-5411       Water Point Puskwaskau       (500)       (120)       (200)       (300)       (500)         5-53-532-043-5411       Water Point Sandy Bay       (400)       (500)       (500)       (6,000)       (1,000)         5-53-532-044-5411       Water Point South Wapiti       (2,000)       (3,000)       (6,000)       (7,000)       (8,000)         5-53-532-045-5411       Water Point Sturgeon Heights       (150)       -       -       (500)       (15,000)         5-53-532-047-5411       Water Point Sunset House       (4,000)       (5,000)       (5,000)       (5,000)       (5,000)         5-53-532-049-5411       Water Point Sweathouse       (4,000)       (3,000)       (5,000)       (5,000)       (5,000)	5-53-532-007-5411 Water Point Little Smoky	(15,000)	(10,000)			
5-53-532-033-5411       Water Point Goodwin       (4,000)       (4,000)       (5,000)       (6,000)       (10,000)         5-53-532-041-5411       Water Point New Fish Creek       (3,000)       (3,200)       (5,000)       (6,000)       (7,000)         5-53-532-042-5411       Water Point Puskwaskau       (500)       (120)       (200)       (300)       (500)         5-53-532-043-5411       Water Point Sandy Bay       (400)       (500)       (500)       (600)       (1,000)         5-53-532-044-5411       Water Point South Wapiti       (2,000)       (3,000)       (6,000)       (7,000)       (8,000)         5-53-532-045-5411       Water Point Sturgeon Heights       (150)       -       -       (500)       (15,000)         5-53-532-047-5411       Water Point Sunset House       (4,000)       (5,000)       (5,000)       (5,000)       (5,000)       (5,000)         5-53-532-049-5411       Water Point Sweathouse       (4,000)       (3,000)       (5,000)       (5,000)       (5,000)						
5-53-532-042-5411       Water Point Puskwaskau       (500)       (120)       (200)       (300)       (500)         5-53-532-043-5411       Water Point Sandy Bay       (400)       (500)       (500)       (600)       (1,000)         5-53-532-044-5411       Water Point South Wapiti       (2,000)       (3,000)       (6,000)       (7,000)       (8,000)         5-53-532-045-5411       Water Point Sturgeon Heights       (150)       -       -       (500)       (15,000)         5-53-532-047-5411       Water Point Sunset House       (4,000)       (5,000)       (8,000)       (9,000)       (10,000)         5-53-532-049-5411       Water Point Sweathouse       (4,000)       (3,000)       (5,000)       (5,000)       (5,000)	5-53-532-033-5411 Water Point Goodwin	(4,000)	(4,000)	(5,000)	(6,000)	(10,000)
5-53-532-043-5411       Water Point Sandy Bay       (400)       (500)       (500)       (600)       (1,000)         5-53-532-044-5411       Water Point South Wapiti       (2,000)       (3,000)       (6,000)       (7,000)       (8,000)         5-53-532-045-5411       Water Point Sturgeon Heights       (150)       -       -       (500)       (15,000)         5-53-532-047-5411       Water Point Sunset House       (4,000)       (5,000)       (8,000)       (9,000)       (10,000)         5-53-532-049-5411       Water Point Sweathouse       (4,000)       (3,000)       (5,000)       (5,000)       (5,000)	5-53-532-041-5411 Water Point New Fish Creek	(3,000)	(3,200)	(5,000)	(6,000)	(7,000)
5-53-532-044-5411       Water Point South Wapiti       (2,000)       (3,000)       (6,000)       (7,000)       (8,000)         5-53-532-045-5411       Water Point Sturgeon Heights       (150)       -       -       (500)       (15,000)         5-53-532-047-5411       Water Point Sunset House       (4,000)       (5,000)       (8,000)       (9,000)       (10,000)         5-53-532-049-5411       Water Point Sweathouse       (4,000)       (3,000)       (5,000)       (5,000)       (5,000)	5-53-532-042-5411 Water Point Puskwaskau	(500)	(120)	(200)	(300)	(500)
5-53-532-045-5411       Water Point Sturgeon Heights       (150)       -       -       (500)       (15,000)         5-53-532-047-5411       Water Point Sunset House       (4,000)       (5,000)       (8,000)       (9,000)       (10,000)         5-53-532-049-5411       Water Point Sweathouse       (4,000)       (3,000)       (5,000)       (5,000)       (5,000)	5-53-532-043-5411 Water Point Sandy Bay	(400)	(500)	(500)	(600)	(1,000)
5-53-532-045-5411       Water Point Sturgeon Heights       (150)       -       -       (500)       (15,000)         5-53-532-047-5411       Water Point Sunset House       (4,000)       (5,000)       (8,000)       (9,000)       (10,000)         5-53-532-049-5411       Water Point Sweathouse       (4,000)       (3,000)       (5,000)       (5,000)       (5,000)	5-53-532-044-5411 Water Point South Wapiti	(2,000)		(6,000)	(7,000)	
5-53-532-049-5411 Water Point Sweathouse (4,000) (3,000) (5,000) (5,000)	5-53-532-045-5411 Water Point Sturgeon Heights	* '	-	-	(500)	(15,000)
5-53-532-049-5411 Water Point Sweathouse (4,000) (3,000) (5,000) (5,000)	5-53-532-047-5411 Water Point Sunset House	(4,000)	(5,000)	(8,000)	(9,000)	(10,000)
(43 050) (44 820) (72 700) (89 400) (132 500)	5-53-532-049-5411 Water Point Sweathouse	(4,000)	(3,000)	(5,000)	(5,000)	(5,000)
(102,000)		(43,050)	(44,820)	(72,700)	(89,400)	(132,500)

Water Rural					
5-53-532-011-5412 Rural Waterline - Valleyview West	(5,000)	(5,000)	(6,000)	(7,000)	(8,000)
5-53-532-012-5412 Rural Waterline - Valleyview South	(13,000)	(12,000)	(15,000)	(30,000)	(35,000)
5-53-532-001-5412 Rural Waterline - Connection Fees	(13,000)	(13,386)	(25,500)	(25,500)	(25,500)
	(31,000)	(30,386)	(46,500)	(62,500)	(68,500)
Other Revenue					
5-53-532-000-5809 GRWMC	(40,000)	(40,000)	(45,000)	(50,000)	(50,000)
Solid Waste					
5-53-532-000-5506 Sale to Other Governments - Solid Waste_	(11,000)	(5,000)	(12,000)	(13,000)	-
<u> </u>					
TOTAL ENVIRONMENTAL SERVICES REVENUE	(332,715)	(340,371)	(541,015)	(619,715)	(724,315)

ENVIRONME	NTAL SERVICES	2016 BUDGET	2016 PROJECTION	2017 BUDGET	2018 BUDGET	2019 BUDGET
Environmental Serv	vices Administration					
6-22-220-000-6076	Repair/Maintenance of Motor Vehicles	_		50,000	50,000	50,000
6-22-220-000-6032	Freight & Courier Services	3,000	2,200	3,000	3,000	4,000
6-22-220-000-6033	Telecommunication Services	30,000	20,000	30,000	30,000	30,000
6-22-220-000-6104	Personal Protection Equipment	10,000	3,000	13,000	13,000	13,000
6-22-220-000-6105	Petroleum & Antifreeze Products	60,000	45,000	63,000	65,000	65,000
6-22-220-000-6109	General & Operating Supplies	7,000	-	6,000	7,000	8,000
6-22-220-000-6040	Professional & Special Services	70,000	3,000	40,000	45,000	45,000
6-22-220-000-6021	Advertising Services	4,000	-	2,500	3,000	3,000
6-22-220-000-6001	Salaries	648,048	648,048	641,538	650,739	660,179
6-22-220-000-6004	Employer Contributions	207,375	207,375	198,877	201,730	204,657
6-22-220-000-6011	Accommodation & Subsistence	15,000	5,000	10,000	12,000	15,000
6-22-220-000-6012	Travel - Transportation Expenses	1,000	500	1,000	1,000	1,000
6-22-220-000-6013	Tuition & Other Training Costs	20,000	6,000	15,000	15,000	15,000
6-22-220-000-6015	Memberships Seminars Conferences	12,000	4,500	10,000	12,000	12,000
	· -	1,087,423	944,623	1,083,915	1,108,469	1,125,836
	-				ii	
Water Supply						
6-22-221-000-6071	Contracted Maintenance Service	50,000	10,000	25,000	25,000	25,000
6-22-221-004-6313	Debenture Principal	15,529	15,529	16,309	17,129	17,990
6-22-221-004-6315	Loan Interest	29,581	29,851	28,801	27,981	27,120
6-22-221-000-6033	Telecommunication Services	8,000	10,000	12,000	13,000	14,000
6-22-221-000-6109	General & Operating Supplies	40,000	15,000	20,000	20,000	20,000
6-22-221-000-6110	Chemicals	30,000	20,000	35,000	40,000	45,000
6-22-221-000-6119	Other Repair & Maintenance Supplies	40,000	5,000	30,000	30,000	30,000
6-22-221-000-6040	Professional & Special Services	55,000	50,000	55,000	55,000	55,000
6-22-221-000-6571	Environmental Monitoring System (SCADA)	30,000	25,000	25,000	25,000	25,000
6-22-221-000-6121	Power Supply Service	55,000	48,000	65,000	70,000	75,000
6-22-221-000-6122	Natural Gas Service	20,000	10,000	20,000	22,000	24,000
6-22-221-000-6125	Rural Water	40,000	20,000	25,000	25,000	25,000
	_	413,110	258,380	357,110	370,110	383,110

Wastewater Collect	ion & Disposal					
6-22-222-000-6119	Other Repair & Maintenance Supplies	50,000	5,000	50,000	50,000	50,000
6-22-222-004-6313	Debenture Principal	15,529	15,529	16,309	17,129	17,990
6-22-222-004-6315	Loan Interest	29,581	29,581	28,801	27,981	27,120
6-22-222-000-6033	Telecommunication Services	3,000	3,000	3,200	3,200	3,200
6-22-222-000-6109	General & Operating Supplies	10,000	7,000	8,000	8,000	8,000
6-22-222-000-6110	Chemicals	4,000	3,069	4,000	4,000	4,000
6-22-222-000-6040	Professional & Special Services	90,000	25,000	100,000	100,000	100,000
6-22-222-000-6571	Environmental Monitoring System (SCADA)	25,000	5,000	15,000	15,000	15,000
6-22-222-000-6121	Power Supply Service	20,000	12,000	15,000	16,000	17,000
	_	247,110	105,179	240,310	241,310	242,310
Callel Meata Callage	tion 9 Diamond					
Solid Waste Collect	•	0.000	4.000	0.500	0.500	0.500
6-22-223-000-6066	Cleanup Incentives	8,000	4,060	6,500	6,500	6,500
6-22-223-000-6071	Contracted Maintenance Service	80,000	40,000	50,000	50,000	50,000
6-22-223-000-6076 6-22-223-000-6083	Repair/Maintenance of Motor Vehicles	-	-	20,000 130,000	20,000	20,000
	Tipping Fees	0.500	- 000		140,000	150,000
6-22-223-000-6036	Mobile Communication Services	8,500	8,000	6,000	6,000	6,000
6-22-223-000-6104	Personal Protection Equipment	5,000	1,000	4,000	4,000	4,000
6-22-223-000-6105	Petroleum & Antifreeze Products	62,000	45,000	55,000	60,000	65,000
6-22-223-000-6109	General & Operating Supplies	14,000	6,000	20,000	20,000	20,000
6-22-223-000-6119	Other Repair & Maintenance Supplies	30,000	5,000	20,000	20,000	20,000
6-22-223-000-6040	Professional & Special Services	170,000	120,000	120,000	120,000	120,000
6-22-223-000-6001	Salaries	582,789	582,789	596,562	609,976	615,384
6-22-223-000-6004	Employer Contributions	136,303	136,303	133,085	135,630	137,236
6-22-223-000-6147	Environmental Control Equipment (Bins)	60,000	40,000	40,000	40,000	40,000
6-22-223-000-6011	Accommodation & Subsistence	10,000	2,000	5,000	5,000	5,000
6-22-223-000-6012	Travel - Transportation Expenses	20,000	18,000	15,000	15,000	15,000
6-22-223-000-6121	Power Supply Service	1,000	900	800	800	800
	_	1,187,592	1,009,052	1,221,947	1,252,906	1,274,920
TOTAL	ENVIRONMENTAL SERVICES	2,935,235	2,317,234	2,903,282	2,972,795	3,026,176







SOLID V	WASTE				
Job ID and Description	2016 C/O	2017	2018	2019	Total
SW15001 Transfer Station Concrete Pads	\$10,000	\$30,000			\$30,000
SW15003 Sunset House Inert Waste Cell Construction	\$40,000	\$40,000			\$40,000
SW16001 Transfer Station Fencing	\$234,920	\$234,920			\$234,920
SW16002 Sturgeon Heights Transfer Station	\$574,023	\$574,023			\$574,023
SW16003 Grande Cache garbage truck & bins	\$50,000	\$400,000			\$400,000
SW16004 Transfer station bin railing	\$22,000	\$22,000			\$22,000
SW16005 Puskwaskau inert waste cell construction	\$30,000	\$30,000			\$30,000
SW17001 Replacement of hook bin truck A140		\$250,000			\$250,000
SW17002 Take-It or Leave-It Sheds		\$60,000			\$60,000
SW17003 Recycling Sheds		\$20,000			\$20,000
SW17004 Skid Steer		\$120,000			\$120,000
SW18001 Little Smoky Transfer Station Upgrade			\$300,000		\$300,000
SW19001 DeBolt dry cell construction				\$40,000	\$40,000
SW19002 Roll off bins				\$100,000	\$100,000
Total Solid Waste	\$960,943	\$1,780,943	\$300,000	\$140,000	\$ 2,220,943



**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 to carryover the funds for the construction of cement pads at transfer stations on the upper dumping area of bin ramps. In some locations the retaining walls are being capped to make flat surfaces for customers and to facilitate railings. (Previously called Grovedale Concrete Pads)

# **Council Strategy/Goal**

<u>Strategy</u>: 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.

Proj	ect	Fun	ding/	Costs

Funding Source:	
-----------------	--

<u>Types of Funding:</u>
<u>Dollar Amount:</u>

Grants Reserves Utility Revenue

Tax Revenue

\$20,000.00

Total Funding

\$30,000.00

\$10,000.00

#### Costs:

Type of Cost:

Dollar Amount:

• Grovedale Transfer Station Concrete Pads (2016 carryover remainder of budget)

\$10,000.00

• Transfer Station Concrete Pads 2017 funding

\$20,000.00

**Total Cost:** 

\$30,000.00

#### Schedule

Design Start: 2017 Design End: 2017

Project Start: 2017 Project End: 2017



**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 carryover the funding to construct a dry cell for disposal of inert solid waste at the Sunset House Transfer Station site. This request was not necessary in 2016 as the existing cell was still useable.

#### **Council Strategy/Goal**

<u>Strategy</u>: 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.

Pro	iect	Fund	ing/	Costs
		I WIIW	шъ/	

Funding Source:

Grants

Reserves

Utility Revenue

Tax Revenue
Total Funding

<u>Dollar Amount:</u>

\$35,000.00

\$5,000.00

\$40,000.00

Costs:

Types of Funding:

<u>Type of Cost:</u> <u>Dollar Amount:</u>

• Sunset House inert waste cell construction(2016 carryover)

\$35,000.00

• Sunset House inert waste cell construction 2017 Funding

\$5,000.00

Total Cost: \$40,000.00

Schedule

Design Start: 2017 Design End: 2017

Project Start: 2017 Project End: 2017



**Department:** Infrastructure & Planning **Job ID:** SW16001

Environmental Services, Transfer Station Upgrade

Area: Solid Waste Management Project Title: (fencing & gates

#### **Service Description & Benefits**

Environmental Services is continuing with the installation of fencing and gates around the transfer stations and chain-link gates to keep wildlife from entering sites. This will also restrict the general public from accessing the sites after hours. This will conform with Alberta Standards for Landfills and Transfer Stations. The locations that are in the scope of work include Grovedale, South Wapati, New Fish Creek, and Little Smoky.

# **Council Strategy/Goal**

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

<u>Goal</u>: 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	\$234,920.00
		Utility Revenue	
		Tax Revenue	
		Total Funding	\$234,920.00
Costs:			
Type of Cost:			Dollar Amount:
• Transfer Station Upgrades (fencing & gates) (2010	6 carryover)		\$234,920.00
		Total Cost:	\$234,920.00
Si	chedule		
Design Start: 2017	Design End:	2017	
Professional 2017	Destant E. I	2047	
Project Start: 2017	Project End:	2017	_



**Design Start:** 2016

**Project Start: 2016** 

# **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	SW16002

Environmental Services,

Area: Solid Waste Management Project Title: Sturgeon Heights Transfer Stations

# **Service Description & Benefits**

Environmental Services is requesting to carryover the remaining budget to finish the upgrade to the Sturgeon Heights Transfer Station with an expansion and upgrade of the site, a second roll off bin ramp and more accessible bins and recycling facilities. Upgrade has begun with the remainder to be completed in 2017.

# **Council Strategy/Goal**

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

<u>Goal</u>: 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	\$574,023.00
L	Jtility Revenue	
	Tax Revenue	
	<b>Total Funding</b>	\$574,023.00
Costs:		
Type of Cost:		Dollar Amount:
Sturgeon Height Transfer Station upgrade (2016 carryover)		\$574,023.00
	Total Cost:	\$574,023.00
Schedule		

**Design End:** 

**Project End:** 

2017



**Design Start: 2017** 

**Project Start: 2017** 

# **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	SW16003
_	Environmental Services,		
Area:	Solid Waste Management	Project Title:	Grande Cache garbage truck & bins

#### **Service Description & Benefits**

The Environmental Services department is proposing to purchase a garbage truck and bins for the Grande Cache co-ops & enterprises. The town of Grande Cache would receive truck in exchange for providing the pick up service to the co-ops and enterprises. Working with Greenview's Community Coordinator in Grande Cache and Grande Cache public works, to facilitate a potential agreement. Greenview would pay the tipping fee for a timeframe agreed upon. The original budget for this project was \$1,000,000 to build a transfer station in the Grande Cache area. With the reviewing of both options, the truck and bins is the most beneficial for the rate payers in terms of service and economics. **Previously called Grande Cache Area Transfer Station Study.** 

:	C++	C I
I Allbei	Strategy/	
Council	Julaucky/	Juai

Grants Reserves tility Revenue Tax Revenue Total Funding	\$50,000.00 \$350,000.00 \$400,000.00
Reserves tility Revenue Tax Revenue	\$50,000.00 \$350,000.00
Reserves tility Revenue Tax Revenue	\$350,000.00
tility Revenue Tax Revenue	\$350,000.00
Tax Revenue	
Total Funding	\$400,000.00
	<u>Dollar Amount:</u>
	\$50,000.00
	\$350,000.00
Total Cost:	\$400,000.00
	Total Cost:

Design End:

Project End:

2017



**Project Start: 2017** 

# **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	SW16004
Area	Environmental Services,	Project Title:	Transfer station hin railing
Area:	Solid Waste Management	Project Title:	Transfer station bin railing

# **Service Description & Benefits**

Environmental Services is requesting to carryover the remaining funds to complete the final sites with the install of 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 Sweathouse and Little Smoky transfer stations

The transfer station bin railing is being installed to conform with the OH&S regulations and best practices for Alberta Transfer Stations.

# **Council Strategy/Goal**

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

<u>Goal</u>: 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	\$22,000.00
		<b>Utility Revenue</b>	
		Tax Revenue	
		<b>Total Funding</b>	\$22,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
Transfer station bin railing (2016 carryover)			\$22,000.00
		Total Cost:	\$22,000.00
Sched	dule		
Design Start: 2017	Design End:	2017	

**Project End:** 2017



Design Start: 2017

Project Start: 2017

# **GREENVIEW CAPITAL PROJECT FORM**

Department: Infrastructure & Planning Job ID	SW16005
--	---------

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 landfill as the current cell is approaching maximum capacity. This is a Class 2 Facility. Construction is currently delayed by Alberta Environment and Parks (AEP) approvals. This project was to be constructed in 2016, although with the delays with the approvals the construction would be proposed for 2017.

# **Council Strategy/Goal**

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

<u>Goal</u>: 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	
Ut	Itility Revenue		
	Tax Revenue		
T	Total Funding	\$30,000.00	
Costs:			
Costs: Type of Cost:		<u>Dollar Amount:</u>	
		Dollar Amount: \$30,000.00	
Type of Cost:			
Type of Cost:	Total Cost:		

**Schedule** 

**Design End:** 

**Project End:** 

2017



**Project Ends: 2017** 

# **GREENVIEW CAPITAL EXPENDITURE FORM**

**Department:** Infrastructure & Planning **Job/Asset ID:** SW17001

Environmental Services,

Area: Solid Waste Management Item: Replacement of hook bin truck A140

# **Description & Benefits**

Environmental Services is requesting to replace the A140 hook bin truck for the transfer of bins from the transfer stations to the Greenview Regional landfill. This vehicle averages 100,000 km per year. This vehicle is required to be replaced every 3 years as per Equipment and Vehicle Replacement Policy 4006. Environmental services proposes to keep the old bin truck for 1 year after the purchase of the replacement to help save costs in the event the new truck is in for maintenance or other unforeseen circumstances. This would eliminate extra costs that would be incurred by having to hire a contractor during this time.

# **Council Strategy/Goal**

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

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

**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:		Dollar Amount:
Replacement of hook bin truck A140		\$250,000.00
	Total Cost:	\$250,000.00
	Schedule	
Project Starts: 2017	Estimate Date of Purchase	2017

**Estimate Date of Delivery** 



**Project Start: 2017** 

# **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	SW17002
Area:	Environmental Services, Solid Waste Management	Project Title:	Take-it or Leave-it (TILI) Sheds

# **Service Description & Benefits**

The Environmental Services Department is requesting to construct two TILI sheds at the Grovedale and Little Smoky transfer stations. These will offer the re-use of goods to Greenview residents. The current recycle sheds located at Sunset House and DeBolt transfer stations have proven to be beneficial to Greenview residents.

# **Council Strategy/Goal**

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

<u>Goal</u>: 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:			<u>Dollar Amount:</u>
• Take-it or Leave-it (TILI) Sheds			\$60,000.00
		Total Cost:	\$60,000.00
	Schedule		
Design Start: 2017	Design End:	2017	
Design Start. 2017	Design Life.	2017	

Project End:



Department:	Infrastructure & Planning	Job ID:	SW17003

Environmental Services,

Area: Solid Waste Management Project Title: Recycling Sheds

# **Service Description & Benefits**

Environmental Services is requesting to construct new recycling sheds at Sunset House and Grovedale transfer station sites. Current locations lack adequate storage facilities for the recycling materials such as oil jugs, e-waste, batteries and household hazardous waste. **Previously called Electronic Recycling Shed** 

# **Council Strategy/Goal**

<u>Strategy</u>: 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.

Funding Source:	
Types of Funding:	<u>Dollar Amount:</u>
Gr	ants
Rese	erves \$20,000.00
Utility Reve	enue
Tax Reve	enue
Total Fun	ding \$20,000.00
Costs:	

**Project Funding/Costs** 

Type of Cost:

● Recycling Sheds

Dollar Amount:

\$20,000.00

• Recycling Sheds \$20,000.00

Total Cost: \$20,000.00

Schedule

Design Start: 2017 Design End: 2017

Project Start: 2017 Project End: 2017



**Project Start: 2017** 

#### **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	SW17004
•			

Environmental Services,

Area: Solid Waste Project Title: Skid Steer w/ attachments, bins & trailer

#### **Project Description & Benefits**

The Environmental Service department is proposing to purchase a skid steer with bucket and snow blade for maintenance at Greenview transfer stations, which would include the summer and winter maintenance program that is currently an externally contracted that is costing approximately \$71,869.05 per year. The skid steer purchase would benefit the entire environmental services department, which includes the water & sewer, solid waste and the Greenview Regional Waste Management Commission landfill (yet to be proposed to GRWMC).

This capital purchase would include a trailer for transporting the skid steer as well as two special roll off bins that would be used for hauling various materials such as wood ashes, debris, dirt etc. from numerous environmental services projects and locations.

#### **Council Strategy/Goal**

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

<u>Goal</u>: 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:			
<u>Types of Funding:</u>			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$120,000.00
		Total Funding	\$120,000.00
Costs:			
Type of Cost:			<b>Dollar Amount:</b>
<ul> <li>Skid Steer w/ attachments, bins &amp; trailer</li> </ul>			\$120,000.00
		_	
		Total Cost:	\$120,000.00
	Schedule		
Design Start: 2017	Design End:	2017	

Project End:



Department:	Infrastructure & Planning	Job ID:	SW18001
Area:	Environmental Services, Solid Waste Management	Project Title:	Little Smoky Transfer Station Upgrades

#### **Project Description & Benefits**

Environmental Services is requesting to upgrade the Little Smoky transfer station using the recent sturgeon heights transfer station design. These upgrades will improve accessibility which includes the relocating and upgrading of the metal and wood locations, improving the internal road system and drainage, and will also adding additional recycling areas to meet Greenview transfer station standards.

All upgrades will be completed with Greenview staff, day labour forces, and/or contractors.

# **Council Strategy/Goal**

	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:		Dollar Amount:

Little Smoky Transfer Station Upgrades

\$300,000.00

Total Cost: \$300,000.00

Schedule

 Design Start:
 2018
 Design End:
 2018

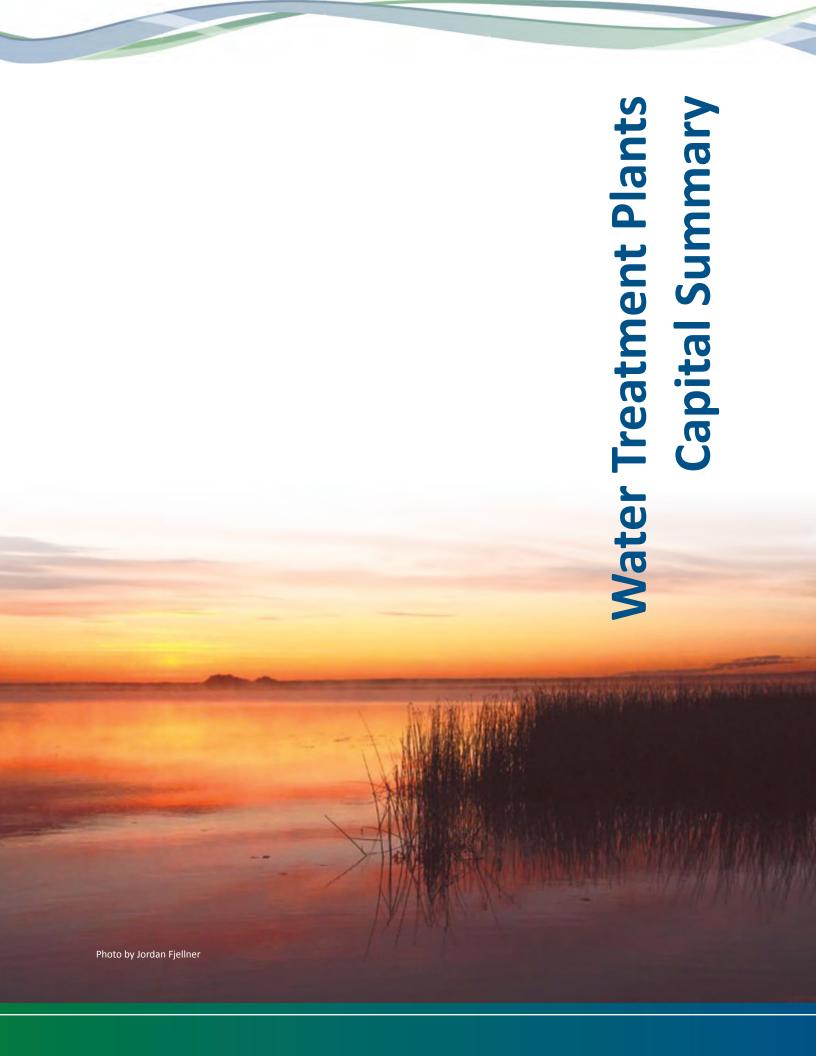
Project Start: 2018 Project End: 2018



	GREENVIEW C	CAPITAL PROJ	ECT FORM	
Department:	Infrastructure & Planning	Job ID:	SW19001	
	Environmental Services,			
Area:	Solid Waste Management	Project Title:	DeBolt Dry Cell Const	ruction
	Project [	Description & Bene	efits	
	Services is proposing to construct			
transfer station	n is expected to receive additional w	aste with the possibi	lity of closure of the Pu	skwaskau Class III cell.
	Cour	ncil Strategy/Goal		
Francisco Cons		ect Funding/Costs		
Types of Funda				Dollar Amount:
Types of Tunus	my.		Grants	<u>Donar Amount.</u>
			Reserves	
			Utility Revenue	
			Tax Revenue	\$40,000.00
			Total Funding	\$40,000.00
Costs:				_
Type of Cost:	Cell Construction			Dollar Amount:
• DeBoit Dry	Cell Construction			\$40,000.00
			_	
			Total Cost:	\$40,000.00
		Schedule		
Design Start:	2019	Design End:	2019	
Project Start:	· 2019	Proiect End:	2019	



	GREENVIEW	CAPITAL PROJ	ECT FURIVI	
Department:	Infrastructure & Planning	Job ID:	SW19002	
-,	Environmental Services,			
Area:	Solid Waste Management	Project Title:	Roll off Bins	
	Project	Description & Bene	ofits	
Environmental	Services is requesting funding to i	•		transfer station roll
	current bins are expected to requi			
	Cou	ncil Strategy/Goal		
	Proj	ect Funding/Costs		
Funding Sour				- "
Types of Fundi	<u>ng:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue	
			Tax Revenue	\$100,000.00
			Total Funding =	\$100,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• Roll off Bin	S			\$100,000.00
			Total Cost:	\$100,000.00
		Schedule		
Design Start:	2019	Design End:	2019	
Project Start:		Project End:	2019	





WATER TREATMENT PLANTS 1						
Job ID and Description	2016 C/O	2017	2018	2019	Total	
WD15001 Ridgevalley WTP Upgrade (Motion 16.10.486)	\$2,993,087	\$3,994,833			\$3,994,833	
WD15002 Grovedale Water Treatment Plant Upgrade	\$4,980,863	\$4,980,863	\$3,619,137		\$8,600,000	
WD15005 Ultrasonic Water Level Sensors & Reporting	\$23,000	\$73,000	\$50,000		\$123,000	
WD16001 DeBolt 2nd Reverse Osmosis System	\$450,000	\$450,000			\$450,000	
WD17001 DeBolt Water Point Upgrade		\$200,000			\$200,000	
WD17002 SCADA upgrade water treatment plants and water points		\$160,000			\$160,000	
WD18001 Little Smoky power and storage upgrade			\$250,000	\$400,000	\$650,000	
WD19002 SCADA upgrade water treatment plants and water points				\$100,000	\$100,000	
Total Water Treatment Plants	\$8,446,950	\$9,858,696	\$3,919,137	\$500,000	\$ 14,277,833	



**Department:** Infrastructure & Planning **Job ID:** WD15001

Environmental Services, Ridgevalley Water Treatment Plant

Area: Water Treatment Plant Project Title: Upgrade

### **Service Description & Benefits**

Environmental Services is requesting the upgrade of the Ridgevalley Water Plant. The upgrades include pump upgrades, new building and treated storage, 2 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. With the increased demands an underground potable water storage reservoir with a new building is required. After a recent well testing program we have discovered that the current well was not able to provide our future expected raw water requirements and therefore we drilled a new supply well for Ridgevalley. Original budget was \$3,400,000 has increased by \$200,000.00 due to water well drilling/testing.

### **Council Strategy/Goal**

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

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

Project Funding/Costs				
Funding Source:				
Types of Funding:			<u>Dollar Amount:</u>	
		Grants		
		Reserves	\$2,993,087.00	
		Utility Revenue		
		Tax Revenue	\$1,001,746.00	
		Total Funding	\$3,994,833.00	
Costs:				
Type of Cost:			Dollar Amount:	
• Ridgevalley Water Treatment Plant Upgrade (201	(6 carrvover)		\$2,993,087.00	
Ridgevalley Water Treatment Plant Upgrade 2017			\$1,001,746.00	
			ψ <u>1</u> ,σσ <u>1</u> , .σ.σσ	
		Total Cost:	\$3,994,833.00	
	Schedule	=		
	schedule			
Design Start: 2017	Design End:	2017		
Project Start: 2017	Project End:	2017		



Department:	Infrastructure & Planning	Job ID:	WD15002

**Environmental Services Water** 

Area: Treatment Plant Project Title: Grovedale Water Treatment Plant Upgrade

### **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 residents. The preliminary estimates are based on 25 year growth for Grovedale and Landry Heights. This project could be eligible for Water for Life grant funding. This includes building, reservoir, pumps, and truck fill.

# **Council Strategy/Goal**

<u>Strategy</u>: 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.

Pro	ect	Func	ling/	Costs
FIU	CLL	runc	IIIIK/	CUSIS

Fund	ling	Sour	ce:
		<b>304</b> 1	···

<u>Types of Funding:</u> <u>Dollar Amount:</u>

Grants

Reserves

Utility Revenue

Tax Revenue \$3,619,137.00

Total Funding

\$8,600,000.00

\$4,980,863.00

### Costs:

<u>Type of Cost:</u> <u>Dollar Amount:</u>

• Grovedale Water Treatment Plant Upgrade (2016 carryover)

• Grovedale Water Treatment Plant Upgrade 2018 Funding

\$4,980,863.00

\$3,619,137.00

Total Cost: \$8,600,000.00

Schedule

Design Start: 2017 Design End: 2017

Project Start: 2017 Project End: 2017



**Department:** Infrastructure & Planning **Job ID:** WD15005

Environmental Services, Ultrasonic Water Level Sensors &

Area: Water Treatment Plant Project Title: Reporting

### **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, biannual reporting and monitoring included. New wells for Grovedale and, Ridgevalley will require equipment when put into service.

2016 the budget of \$165,868 was carried over. With further investigation \$50,000 in 2017 and \$50,000 in 2018 will only be the necessary funds of a total of \$100,000.00.

### **Council Strategy/Goal**

<u>Strategy</u>: 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.

Pro	iect	Fund	ling/	Costs
		· Gillo		

Funding Source:

Grants Reserves

Utility Revenue

Tax Revenue

<u>Dollar Amount:</u>

\$23,000.00

\$100,000.00

Total Funding \$123,000.00

### Costs:

Types of Funding:

<u>Type of Cost:</u> <u>Dollar Amount:</u>

• Ultrasonic Water Depth Sensor (2016 carryover)

• Ultrasonic Water Depth Sensor 2017 Funding

• Ultrasonic Water Depth Sensor 2018 Funding

\$23,000.00

\$50,000.00

\$50,000.00

Total Cost: \$123,000.00

Schedule

Design Start: 2017 Design End: 2017

Project Start: 2017 Project End: 2017



# **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	WD16001
Area:	Environmental Services, 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. Includes the addition of 2 granular activated carbon filters and pre chlorine mixer motor to enhance organics removal prior to reverse osmosis units. Electrical controls, pump, pump modifications, and distribution flow monitoring included in upgrade.

### **Council Strategy/Goal**

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

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

unding/Costs		
		<u>Dollar Amount:</u>
	Grants	
	Reserves	\$450,000.00
	<b>Utility Revenue</b>	
	Tax Revenue	
	Total Funding	\$450,000.00
		<u>Dollar Amount:</u>
ver)		\$450,000.00
	Total Cost:	\$450,000.00
hedule		
Design End:	2017	
	ver)	Grants Reserves Utility Revenue Tax Revenue Total Funding  ver)  Total Cost: hedule

Project End: 2017



	GREENVIEW CA	PITAL PROJE	ECT FURIVI	
Department:	Infrastructure & Planning	Job ID:	WD17001	
•	Environmental Service,	-		_
Area:	Water Treatment Plant	Project Title:	DeBolt water plant u	ıparade
	2		•	
<del>-</del> - ·	<u> </u>	scription & Bene		
	ntal Services department is proposing distribution motors and pump requ			
reverse osmosi		un ements. This u	des not include the n	istaliation of the 2nd
1646136 03111031	3 System.			
	Counci	l Strategy/Goal		
Stratogy: Groo	nview will support strong, viable and s	•••	nd urban communities	through well-drained
initative and pl		ustalliable Lulai al	ia arban communices	tillough well-drailled
aure ana p				
Goal: Sustain a	in organization that is responsive to th	e needs of taxpaye	ers and residents.	
	•	Funding/Costs		
Funding Sour				
Types of Fundi	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue Tax Revenue	\$200,000.00
			Total Funding	\$200,000.00
			=	<del>\(\frac{\partial}{200,000.00}\)</del>
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
<ul> <li>DeBolt wat</li> </ul>	er plant upgrade			\$200,000.00
			Total Cost:	\$200,000.00
			=======================================	r===,
		Schedule		
Design Start:	2017	Design End:	2017	

Project End: 2017

Project Start: 2017



Department: Infrastructure & Planning Job ID: WD17002

> **Environmental Services.** SCADA upgrade to water treatment plants

Water Treatment Plant **Project Title:** and water points Area:

### **Project Description & Benefits**

The Environmental Services department is proposing to upgrade the water treatment plants and water points with the monitoring and alarming at the plants by remote operation and troubleshooting.

### **Council Strategy/Goal**

### **Project Funding/Costs**

**Funding Source:** 

Types of Funding: **Dollar Amount:** 

> Grants Reserves

**Utility Revenue** Tax Revenue

**Total Funding** \$410,000.00

\$410,000.00

\$160,000.00

\$50,000.00

Costs:

Type of Cost: **Dollar Amount:** 

• SCADA upgrade to water treatment plants and water points 2017 Funding

• SCADA upgrade to water treatment plants and water points 2019 Funding \$100,000.00

• SCADA upgrade to water treatment plants and water points 2021 Funding

• SCADA upgrade to water treatment plants and water points 2023 Funding \$50,000.00 \$50,000.00

• SCADA upgrade to water treatment plants and water points 2025 Funding

**Total Cost:** \$410,000.00

**Schedule** 

Design Start: 2017 **Design End:** 2025

Project Start: 2017 **Project End:** 2025



Department:	Infrastructure & Planning	Job ID:	WD18001
	Environmental Services,		
Area:	Water	Project Title:	Little Smoky power and storage upgrade

### **Project Description & Benefits**

The Environmental Services department is proposing an upgrade to the power required for pumping a distribution line and additional water storage reservoir for extra capacity when an issue arises.

# **Council Strategy/Goal**

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

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

• Little Smoky power and storage upgrade 2019 Funding

Project Funding/C	osts	
Funding Source:		
Types of Funding:		<u>Dollar Amount:</u>
	Grants	
	Reserves	\$400,000.00
	Utility Revenue	
	Tax Revenue	\$250,000.00
	Total Funding	\$650,000.00
Costs:	-	
Type of Cost:		<b>Dollar Amount:</b>
<ul> <li>Little Smoky power and storage upgrade 2018 Funding</li> </ul>		\$250,000.00

Total Cost: \$650.000.00

\$400,000.00

				, ,
	S	chedule		
Design Start:	2018	Design End:	2019	
Project Start:	2018	Project End:	2019	



Department: Infrastructure & Planning Job ID: WD17002 & WD19002

> **Environmental Services.** SCADA upgrade to water treatment plants

Water Treatment Plant **Project Title:** and water points Area:

### **Project Description & Benefits**

The Environmental Services department is proposing to upgrade the water treatment plants and water points with the monitoring and alarming at the plants by remote operation and troubleshooting.

# **Council Strategy/Goal**

### **Project Funding/Costs**

**Funding Source:** 

Types of Funding: **Dollar Amount:** 

> Grants Reserves

**Utility Revenue** Tax Revenue

**Total Funding** \$160,000.00

\$160,000.00

\$160,000.00

\$50,000.00

### Costs:

Type of Cost: **Dollar Amount:** 

• SCADA upgrade to water treatment plants and water points 2017 Funding

• SCADA upgrade to water treatment plants and water points 2019 Funding \$100,000.00

• SCADA upgrade to water treatment plants and water points 2021 Funding

• SCADA upgrade to water treatment plants and water points 2023 Funding \$50,000.00 \$50,000.00

• SCADA upgrade to water treatment plants and water points 2025 Funding

**Total Cost:** \$410,000.00

**Schedule** 

Design Start: 2017 **Design End:** 2025

Project Start: 2017 **Project End:** 2025





WATER POINTS 2					
Job ID and Description	2016 C/O	2017	2018	2019	Total
WD16002 Grande Cache Area Water Point	\$100,000	\$100,000	\$2,000,000	\$2,000,000	\$4,100,000
WD17003 Puskwaskau Water Point Upgrade		\$250,000			\$250,000
WD17004 Water Meter Reader	\$15,000	\$15,000			\$15,000
WD17005 Sturgeon Heights Water Point Upgrade		\$250,000			\$250,000
WD17006 Software and Hardware Upgrade		\$100,000			\$100,000
WD17007 Well Reclamation in Grande Cache		\$200,000			\$200,000
WD18002 Goodwin Water Point Upgrade			\$50,000		\$50,000
WD19001 Install Washrooms and Septic Tanks - NFC, LS, SSH, SH				\$150,000	\$150,000
Total Water Points	\$115,000	\$915,000	\$2,050,000	\$2,150,000	\$ 5,115,000



### **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 to carryover the funding for 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. With the Town of Grande Cache's new water plant this may change our scope of work and the level of service that we are providing to the Grande Cache area rate payers versus other areas of Greenview.

# **Council Strategy/Goal**

<u>Strategy</u>: 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 F	unding/Costs			
Funding Source:				
<u>Types of Funding:</u>			<u>Dollar Amount:</u>	
		Grants		
		Reserves	\$100,000.00	
		Utility Revenue		
		Tax Revenue	\$4,000,000.00	
		Total Funding	\$4,100,000.00	
Costs:				
Type of Cost:			<u>Dollar Amount:</u>	
• Grande Cache Area Water Point (2016 carryover)			\$100,000.00	
<ul> <li>Grande Cache Area Water Point 2018 Funding</li> </ul>			\$2,000,000.00	
<ul> <li>Grande Cache Area Water Point 2019 Funding</li> </ul>			\$2,000,000.00	
		Total Cost:	\$4,100,000.00	
Schedule				
Design Start: 2017	Design End:	2019		
	3.3 0			

**Project End:** 2019



# **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	WD17003
Area:	Environmental Services, 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.

The proposal would include a new building and storage tanks, continuing without **further** treatment. Demand is very low at this location which makes reverse osmosis impractical.

### **Council Strategy/Goal**

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

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

	Project Funding/Costs		
Funding Source:			
<u>Types of Funding:</u>			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$250,000.00
		Total Funding	\$250,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
<ul> <li>Puskwaskau Water Point Upgrade</li> </ul>			\$250,000.00
		Total Coats	¢350,000,00
		Total Cost:	\$250,000.00
	Schedule		
Design Start: 2017	Design End:	2017	

**Project End:** 2017



Danastonanti	Information & Diameter	lah ID.	WD47004	
Department:	Infrastructure & Planning	Job ID:	WD17004	
Area:	Environmental Services, Water Points	Project Title:	Water Meter Reade	r
	Service De	scription & Benef	fits	
Purchase of a	new handheld water meter reader fo	<u> </u>		ersus the radio reads
that are being	completed currently.			
Strategy Cree		il Strategy/Goal	d umban aamanaunitiaa	through well
	nview will support strong, viable and ves and planning.	sustainable rurai an	d urban communicies	through well-
Goal: Sustain a	n organization that is responsive to the	ne needs of taxpaye	rs and residents.	
	Projec	t Funding/Costs		
Funding Soul				
Types of Fund	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants Reserves	\$15,000.00
			Utility Revenue	ψ13,000.00
			Tax Revenue	
			Total Funding =	\$15,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• Water Met	er Reader (2016 carryover)			\$15,000.00
			Total Cost:	\$15,000.00
		Schedule	<del>_</del>	
Design Start:		Design End:	2017	
Project Start:		Project End:	2017	
. roject start.	ZU1/	rroject Liid.	ZU1/	



Department:	Infrastructure & Planning	Job ID:	WD17005
	Environmental Services,		
Area:	Water Points	Project Title:	Sturgeon Heights 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. The proposal is to have a temporary/portable water point to pilot the demand to determine future requirements.

Alternative proposal is to drill a new well at the cost of \$100,000.00 or further development with the existing well at the cost of \$50,000 plus treatment options with an additional \$3,000,000.00

### **Council Strategy/Goal**

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

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

Pro	Project Funding/Costs				
Funding Source:  Types of Funding:	yeer unum <sub>b</sub> , costs	Grants Reserves Utility Revenue Tax Revenue	<u>Dollar Amount:</u> \$250,000.00		
		Total Funding	\$250,000.00		
Costs:  Type of Cost:  • Sturgeon Heights Water Point Upgrade			<u>Dollar Amount:</u> \$250,000.00		
		Total Cost:	\$250,000.00		
	Schedule				
Design Start: 2017	Design End:	2017			
Project Start: 2017	Project End:	2017			



# **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	WD17006
Area:	Environmental Services, Water Points	Project Title:	Software and hardware upgrade

### **Project Description & Benefits**

Environmental Services is proposing to replace obsolete operating hardware for all 9 water points. This will allow for better control of the water usage at water points and the ability to set limits on volume, this will monitor the industrial, commercial and residential usage.

### **Council Strategy/Goal**

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

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

Pro	ject Funding/Costs		
Funding Source:			
<u>Types of Funding:</u>			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		<b>Utility Revenue</b>	
		Tax Revenue	\$100,000.00
		Total Funding	\$100,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
Software and hardware upgrade			\$100,000.00
		Total Cost:	\$100,000.00
	Schedule		
Design Start: 2017	Design End:	2017	
_			

Project End:



	GREENVIEW C	APITAL PROJ	ECT FORIVI	
Department:	Infrastructure & Planning	Job ID:	WD17007	
- <b>ср</b> ш ш ш ш	Environmental Services,			
Area:	Water	Project Title:	Well reclamation in G	rande Cache
	Project D	escription & Bene	efits	
	ental Services department has a large hat require decommissioning and re	number of wells in	the Grande Cache area	
Stratogy: Groot		cil Strategy/Goal	d urban communities th	arough well defined
initiatives and	nview will support strong, viable and planning.	sustamable rural an	a urban communities ti	nrough well-defined
Goal: Sustain a	an organization that is responsive to	the needs of taxpaye	ers and residents.	
	Dun't			
Funding Soul	<u> </u>	ct Funding/Costs		
Types of Fund				<u>Dollar Amount:</u>
			Grants	
			Reserves Utility Revenue	
			Tax Revenue	\$200,000.00
			Total Funding	\$200,000.00
Costs:				
Type of Cost:	nation in Grande Cache			<u>Dollar Amount:</u>
• Well recial	nation in Grande Cache			\$200,000.00
			Total Cost:	\$200,000.00
Schedule				
Design Start:	2017	Design End:	2017	
Project Start:		Project End:	2017	
,				



# **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	WD18002	
Area:	Environmental Services, 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. These funds are to prepare the options that can be provided for the Goodwin water point upgrade.

Option of reverse osmosis treatment being constructed versus running a transmission line from Hamlet of DeBolt being investigated further to determine the most beneficial scope of work.

### **Council Strategy/Goal**

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

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

Pro	oject Funding/Costs		
Funding Source:			
Types of Funding:			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		<b>Utility Revenue</b>	
		Tax Revenue	\$50,000.00
		Total Funding	\$50,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
Goodwin Water Point Upgrade			\$50,000.00
		Total Cost:	\$50,000.00
	Schedule		
Design Start: 2018	Design End:	2018	
Design Start. 2018	Design Linu.	2010	

Project End:



**Department:** Infrastructure & Planning **Job ID:** WD19002

Environmental Services, Install washrooms and septic tanks - NFC,

Area: Water Point Project Title: LS, SS, SH

### **Project Description & Benefits**

The Environmental Services department is proposing to have septic tanks installed and washroom facilities constructed at each water point as there is no proper sanitary washroom facilities for Greenview operators when at the locations. These locations are New Fish Creek, Little Smoky, Sunset House and Sweathouse water points.

### **Council Strategy/Goal**

<u>Strategy:</u> 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.

Pro	iect	Fund	ling/	Costs
		I GIIG	шь5/	

Funding Source:

<u>Types of Funding:</u>
<u>Dollar Amount:</u>

Grants Reserves

Utility Revenue Tax Revenue

Tax Revenue \$150,000.00

Total Funding \$150,000.00

Costs:

<u>Type of Cost:</u> <u>Dollar Amount:</u>

 $\bullet$  Install washrooms and septic tanks - NFC, LS, SS, SH

Total Cost: \$150,000.00

\$150,000.00

Schedule

Design Start: 2019 Design End: 2019

Project Start: 2019 Project End: 2019





WATER DISTRIBUTION 3					
Job ID and Description	2016 C/O	2017	2018	2019	Total
WD15021 Grovedale/Landry Heights Hydrology Report	\$250,000	\$250,000			\$250,000
WD16004 Landry Heights water distribution system	\$260,000	\$260,000	\$3,740,000		\$4,000,000
WD16005 Asbestos cement line replacement	\$250,000	\$250,000			\$250,000
WD17008 Pick Up 1/2 Ton Truck (2 replacements)		\$100,000			\$100,000
WD17009 Grovedale water distribution system		\$400,000		\$6,100,000	\$6,500,000
WD18003 Pick Up 1/2 Ton Truck (2 replacements)			\$106,000		\$106,000
WD19002 Pick Up 1/2 Ton Truck (2 replacements)				\$106,000	\$106,000
Total Water Distribution	\$760,000	\$1,260,000	\$3,846,000	\$6,206,000	\$ 11,312,000



# **GREENVIEW CAPITAL PROJECT FORM**

**Department:** Infrastructure & Planning **Job ID:** WD15021

Environmental Services, Grovedale/ Landry Heights

Area: Water Systems Project Title: Hydrology Report

### **Service Description & Benefits**

Water well report and exploration to be carried out throughout Grovedale in search of sustained potable water source. Water test well #1 was completed. The Test well #2 is in progress, with both wells being tested depending on results Greenview may require to find other test areas in order to produce the water that is required for the Grovedale/Landry Heights area.

# **Council Strategy/Goal**

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

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

Project Funding/Co	osts	
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:		<u>Dollar Amount:</u>
• Grovedale/ Landry Heights Hydrology Report (2016 Carryover	)	\$250,000.00
	Total Cost:	\$250,000.00
Schedule		
Design Start: 2017 Design En	<b>d</b> : 2017	

**Project End:** 



Department:	Infrastructure & Planning	Job ID:	WD16004	
-------------	---------------------------	---------	---------	--

Environmental Services, Landry Heights Water Distribution

Area: Water Distribution Project Title: 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 with the design in 2018 and proposed construction in 2019.

### **Council Strategy/Goal**

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

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

Pro	iect	Fund	ing/	Costs

**Funding Source:** 

<u>Types of Funding:</u> <u>Dollar Amount:</u>

Grants Reserves Utility Revenue

Tax Revenue

Total Funding \_\_\_\_

\$3,740,000.00

\$260,000.00

\$4,000,000.00

### **Costs:**

<u>Type of Cost:</u> <u>Dollar Amount:</u>

Landry Heights Water Distribution System (2016 carryover)
 Landry Heights Water Distribution System 2018 Funding

\$260,000.00

\$3,740,000.00

Total Cost: \$4,000,000.00

Schedule

Design Start: 2017 Design End: 2017

Project Start: 2017 Project End: 2018



Design Start: 2017

**Project Start: 2017** 

# **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	WD16005
		•	

Environmental Services,

Area: Water Distribution Project Title: Asbestos cement line replacement

### **Project Description & Benefits**

This project title has changed from 2016 from DeBolt water treatment plant upgrade. Environmental Services is requesting to carryover the funds from the 2016 budget to replace all of the asbestos pipe connecting to the DeBolt water treatment plant to the main distribution line across the street.

# **Council Strategy/Goal**

<u>Strategy</u>: 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:	<u>Dollar Amount:</u>
Asbestos cement line replacement (2016 carryover)	\$250,000.00
T. 10.	4250.000.00
Total Cost	: \$250,000.00
Schedule	

Design End:

**Project End:** 

2017



# **GREENVIEW CAPITAL EXPENDITURE FORM**

Department:	Infrastructure & Planning	Job/Asset ID:	WD17008

Environmental Services,

Area: Water Distribution | Item: Pick Up 1/2 Ton Truck (2 Replacement)

# **Description & Benefits**

Environmental Services is budgeting for replacement of two trucks with two 1/2 ton units. With the new policy in place it requires the department to purchase 2 trucks per year based on mileage limits.

# **Council Strategy/Goal**

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

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

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

**Funding/Costs** 

Costs:

Type of Cost:

Dollar Amount:

• Pick Up 1/2 Ton Truck (2 Replacement) \$100,000.00

Total Cost: \$100,000.00

Schedule

Project Starts: 2017 Estimate Date of Purchase 2017

Project Ends: 2017 Estimate Date of Delivery 2017



Department:	Infrastructure & Planning	Job ID:	WD17009
Area:	Environmental Services, 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, which includes the design to be completed in 2017 and proposal of construction in 2018.

### **Council Strategy/Goal**

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

<u>Goal</u>: 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:	_		

### Costs:

Type of Cost:

• Grovedale Water Distribution

• Grovedale Water Distribution - 2019 funding

<u>Dollar Amount:</u>

\$400,000.00 \$6,100,000.00

Total Cost: \$6,500,000.00

Schedule				
Design Start:	2017	Design End:	2019	
Project Start:	2017	Project End:	2019	



### GREENVIEW CAPITAL EXPENDITURE FORM

	GREENVIEW CAPI	IAL EXPENDI	TURE FURIVI	
Department:	Infrastructure & Planning	Job ID:	WD18003	
	Environmental Services,	<del></del>		_
Area:	Water Distribution	Project Title:	Pick Up 1/2 Ton Tru	ck (2 Replacement)
			•	
		scription & Benef		
	Services is budgeting for replacemen			Vith the new policy in
place it require	s the department to purchase 2 truck	is per year based on	mileage limits.	
	Counc	il Strategy/Goal		
Strategy: Green	nview will support strong, viable and s	sustainable rural and	d urban communities	through well-defined
initiatives and p	olanning.			
Goal: Suctain a	n organization that is responsive to th	no poods of taypayo	rs and residents	
<u>obai</u> . Sustain a	in organization that is responsive to the	ie fieeus of taxpayer	is and residents.	
	Projec	t Funding/Costs		
Funding Soul		t Tullullig/ Costs		
Types of Fundi				<u>Dollar Amount:</u>
Types of Fullul	<u>ng.</u>		Grants	Dollar Amount.
			Reserves	
			Utility Revenue	
			Tax Revenue	\$106,000.00
			Total Funding	\$106,000.00
				. ,
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• Pick Up 1/2	Ton Truck (2 Replacement)			\$106,000.00
			Total Cost:	\$106,000.00
			=	\$100,000.00
		Schedule		
Design Start:	2018	Design End:	2018	
Pesign Start.	2010	Pesign Linu.	2010	

Project End:



# **GREENVIEW CAPITAL EXPENDITURE FORM**

Department:	Infrastructure & Planning	Job ID:	WD19003
	Environmental Services,	_	
Area:	Water Distribution	Project Title:	Pick Up 1/2 Ton Truck (2 Replacements)

### **Service Description & Benefits**

Environmental Services is budgeting for the replacement of two trucks as per the Equipment and Vehicle Replacement Policy 4006. Environmental services will be required to replace 2 trucks per year to conform with the policy.

# **Council Strategy/Goal**

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

<u>Goal</u>: 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	\$106,000.00
		Total Funding	\$106,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
<ul> <li>Pick Up 1/2 Ton Truck (2 Replacement)</li> </ul>			\$106,000.00
		Total Costs	¢106.000.00
		Total Cost:	\$106,000.00
	Schedule		
Design Start: 2019	Design End:	2019	
Project Start: 2019	Project End:	2019	







WASTEWATER SYSTEMS					
Job ID and Description	2016 C/O	2017	2018	2019	Total
WW16001 Industrial Lagoon Construction	\$5,369,043	\$5,369,043			\$5,369,043
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
WW17003 Sturgeon Heights Lagoon Expansion		\$90,000	\$820,000		\$910,000
WW17004 Industrial Lagoon Septage Receiving Station		\$800,000			\$800,000
WW17005 Ridgevalley Collection System Rehabilitation		\$200,000			\$200,000
WW19001 Replacement Pumps				\$50,000	\$50,000
WW19002 SCADA Lift Stations Remote Operations				\$80,000	\$80,000
Total Water Systems	\$5,369,043	\$6,989,043	\$2,070,000	\$9,130,000	\$ 18,189,043



**Design Start: 2017** 

**Project Start: 2017** 

### **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	WW16001

Environmental Services,

Area: Wastewater Systems Project Title: Industrial Lagoon Construction

# **Service Description & Benefits**

Environmental Services is requesting the construction of an industrial lagoon that will accommodate industry and sustain economic development within Greenview. Construction in 2016 depends on land acquisition, approval process etc. Construction was hindered by the clearing approvals that were necessary from AEP. Construction to begin in the fall of 2017

### **Council Strategy/Goal**

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

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

Project Funding/Costs			
Funding Source:			
Types of Funding:		<u>Dollar Amount:</u>	
	Grants		
	Reserves	\$5,369,043.00	
	<b>Utility Revenue</b>		
	Tax Revenue		
	<b>Total Funding</b>	\$5,369,043.00	
Costs:			
Type of Cost:		<u>Dollar Amount:</u>	
• Industrial Lagoon Construction (2016 carryover)		\$5,369,043.00	
		4	
	Total Cost:	\$5,369,043.00	
Schedule			

**Design End:** 

**Project End:** 

2017



Department:	Infrastructure & Planning	Job ID:	WW17001

Environmental Services,

**Project Title:** Grovedale Collection System Area: Wastewater Systems

### **Service Description & Benefits**

Environmental Services is requesting to provide the Grovedale community with a wastewater collection system. Design to begin in 2017 with the construction to be final in 2019.

# **Council Strategy/Goal**

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

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

### **Project Funding/Costs**

**Funding Source:** 

**Types of Funding: Dollar Amount:** 

> Grants Reserves

**Utility Revenue** Tax Revenue

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

Costs:

Type of Cost: **Dollar Amount:** 

• Grovedale collection system 2017 Funding

\$500,000.00 • Grovedale collection system 2019 Funding \$9,000,000.00

> \$9,500,000.00 **Total Cost:**

**Schedule** 

Design Start: 2017 **Design End:** 2018

**Project Start: 2017 Project End:** 2018



Department: Infrastructure & Planning Job ID: WW17002

> Environmental Services, Grovedale Evaporative Lagoon

**Project Title:** Decommissioning Area: Wastewater Systems

#### **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.

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

Pro	iect	Fund	ling/	Costs
		I WIIV	ши5/	

**Funding Source:** 

Types of Funding: **Dollar Amount:** 

> Grants Reserves

> > Tax Revenue

\$1,250,000.00 **Utility Revenue** 

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

Costs:

Type of Cost: **Dollar Amount:** 

• Grovedale Evaporative Lagoon Decommissioning Preliminary 2017 Funding

\$30,000.00 \$1,250,000.00

\$30,000.00

• Grovedale Evaporative Lagoon Decommissioning Construction 2018 Funding

**Total Cost:** \$1,280,000.00

**Schedule** 

Design Start: 2017 **Design End:** 2018

**Project Start: 2017 Project End:** 2018



Department:	Infrastructure & Planning	Job ID:	WW17003		
	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. Preliminary work would be completed in 2017 and the construction would start and be complete in 2018.

## **Council Strategy/Goal**

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

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

Project Funding/Costs	
Funding Source:	
Types of Funding:	<b>Dollar Amount:</b>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$90,000.00
Total Funding	\$90,000.00
Costs	
Costs: Type of Cost:	Dollar Amount:
Type of Cost:	<u>Dollar Amount:</u> \$90,000,00
<u>Type of Cost:</u> Sturgeon Heights Lagoon Expansion	\$90,000.00
Type of Cost:	
<u>Type of Cost:</u> Sturgeon Heights Lagoon Expansion	\$90,000.00
<u>Type of Cost:</u> Sturgeon Heights Lagoon Expansion	\$90,000.00

	Schedule Schedule					
Design Start:	2017	Design End:	2018			
Project Start:	2017	Project End:	2018			

\$910,000.00

**Total Cost:** 



Department: Infrastructure & Planning Job ID: WW17004

> Environmental Services, Industrial Lagoon Septage Receiving

Area: **Project Title:** Wastewater Systems Station

#### **Service Description & Benefits**

Environmental Services is requesting a Industrial Septage receiving station for the newly constructed lagoon located south of the Hamel of Little Smoky. This will provide measurement of quantities received, hauler identification, and a sample of the sewage using a monitoring system while dumping. Greenview will be able to ensure 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.

Pro	iect	Fund	ing/	Costs

**Funding Source:** 

Types of Funding: **Dollar Amount:** 

> Grants Reserves **Utility Revenue**

> > \$800,000.00

Tax Revenue **Total Funding** 

\$800,000.00

**Costs:** 

Type of Cost: **Dollar Amount:** • Industrial Lagoon Septage Receiving Station \$800,000.00

**Total Cost:** \$800,000.00

**Schedule** 

Design Start: 2017 Design End: 2017

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



Department:	Infrastructure & Planning	Job ID:	WW17005

Environmental Services, Ridgevalley Collection System

Area: Wastewater Systems Project Title: Rehabilitation

#### **Project Description & Benefits**

Environmental Services is proposing to upgrade to the sewer manholes that have degraded in the Hamlet of Ridgevalley and to minimize any and all ground water infiltration into the sewer collection system.

## **Council Strategy/Goal**

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

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

Pro	iect	Fund	ling/	Costs
ГІО	CCL	ıuııu	шıқ/	CUSIS

**Funding Source:** 

Types of Funding:

**Dollar Amount:** 

Grants Reserves Utility Revenue

Tax Revenue

\$200,000.00

**Total Funding** 

\$200,000.00

Costs:

Type of Cost:

• Ridgevalley Collection System Rehabilitation

**Dollar Amount:** 

\$200,000.00

Total Cost: \$200,000.00

Schedule

Design Start: 2017 Design End: 2017

Project Start: 2017 Project End: 2017



Department:	Infrastructure & Planning	Job ID:	WW19001
Area:	Environmental Services, Wastewater Systems	Project Title:	Replacement pumps
	Project Des	cription & Bene	efits
	ental Services department is proposing lds where practical and economical.	to replace the lif	t station pumps that have degraded or that

# Council Strategy/Goal

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

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

Projec	t Funding/Costs		
Funding Source:			
Types of Funding:			<b>Dollar Amount:</b>
		Grants	
		Reserves	
		<b>Utility Revenue</b>	
		Tax Revenue	\$50,000.00
		<b>Total Funding</b>	\$50,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
Replacement pumps			\$50,000.00
			400,000.00
		Total Cost:	\$50,000.00
	Schedule		
Design Start: 2019	Design End:	2019	
Project Start: 2019	Project End:	2019	



Department:	Infrastructure & Planning	Job ID:	WW19002	
	Environmental Services,			
Area:	Wastewater Systems	Project Title:	SCADA lift station rer	note operations
	Project Desc	ription & Bene	fits	
	ental Services department is proposing	to upgrade the	SCADA monitoring an	d alarming system to
include remote	operation and troubleshooting.			
		S /S		
	Council	Strategy/Goal		
	Project	Funding/Costs		
Funding Sour				
Types of Fundi				<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue Tax Revenue	\$80,000.00
			Total Funding	\$80,000.00
Costs				
Costs:  Type of Cost:				<u>Dollar Amount:</u>
	station remote operations			\$80,000.00
			Total Cost:	\$80,000.00
		chedule		
Design Start:		Design End:	2019	
Project Start:	2019	Project End:	2019	





## **2017 BUDGET LINE BY LINE SUMMARY**

# **Operations Administration**

### **6033 Telecommunication Services**

Voice communications services charged by service providers, such as local telephone service, long distance service and teleconferences.

#### **6104 Personal Protection Equipment**

This is line used for personal protection equipment and any specialty equipment required.

#### **6109 General & Operating Supplies**

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

#### **6021 Advertising Services**

This covers all advertising for snow plowing, dust control, road bans and tender notifications.

#### 6001 Salaries

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

#### **6004 Employer Contributions**

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

#### **6011 Accommodation & Subsistence**

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

#### **6012 Travel - Transportation Expenses**

Travel expenditures incurred by Greenview staff while travelling on business. This line includes transportation by air, ground or marine, as well as mileage on personal vehicle.

## **6013 Tuition & Other Training Costs**

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

#### **6015 Memberships Seminars Conferences**

Payment or reimbursement of training fees and related costs not elsewhere specified attended by Greenview staff.

#### **6121 Power Supply Service**

Provision for power supply services for the Operations building provided by other governments or organizations.

## **6122 Natural Gas Service**

Provision for payments of natural gas supply services for the Operations building provided by other governments or organizations

#### **6129 Town Utilities**

This item includes the cost of water, sewer, and garbage for the Operations building.

# Fleet & Shop Administration

#### **6060 Contracted Services and Repairs**

This line is used for work and repairs that cannot be done in-house and delivery of units to auctions.

#### **6082 Licence & Permit Fees**

Includes licence plates and registration costs, fees and levies.

#### **6032 Freight & Courier Services**

Delivery costs of parts, transportation cost of vehicles and equipment for outside work.

#### **6036 Mobile Communication Services**

This will cover IT requirements for additional equipment and diagnostic programming for the shop in Valleyview as well as cell phones.

#### **6104 Personal Protection Equipment**

This is line used for personal protection equipment and any specialty equipment required.

#### **6105 Petroleum & Antifreeze Products**

This item includes all costs for Operations vehicles and equipment.

#### 6106 Tools

This line is for the replacement and purchase of new tools.

#### 6108 Consumable Tools & Supplies

This line is used for consumable supplies, items for inventory such as filters, nuts, bolts, lights etc.

#### **6331 Insurance Premium & Deductibles**

This is used for repairs through insurance claims; deductibles.

#### **6519 Vehicle Components and Parts**

This line is utilized for both vehicles and equipment.

#### **6520 Vehicle Accessories**

This line is used for the purchase of tires for vehicles and equipment.

#### **6011 Accommodation & Subsistence**

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

#### **6013 Tuition & Other Training Costs**

Costs for two mechanic apprentices to attend school for upgrading plus additional courses.

#### **6015 Memberships Seminars Conferences**

Payment or reimbursement of training fees and related costs not elsewhere specified attended by Greenview staff.

# **Operations Grovedale**

#### **6060 Contracted Services and Repairs**

This is used for garbage bins and septic clean out.

#### **6033 Telecommunication Services**

Voice communications services charged by service providers, such as local telephone service, long distance service and teleconferences.

#### **6104 Personal Protection Equipment**

This is line used for personal protection equipment and any specialty equipment required.

## **6109 General & Operating Supplies**

Provision for materials, supplies and other charges for the normal operations of the department or program.

#### **6011 Accommodation & Subsistence**

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

#### **6121 Power Supply Service**

Provision for power supply services provided by other governments or organizations

#### **6122 Natural Gas Service**

Provision for payments of natural gas supply services provided by other governments or organizations.

# **Street Lights**

#### **6121 Power Supply Service**

This item is used for the cost of power for street lights.

# Road Maintenance & Service

#### 6852 Salt & Sand

This line is used for the purchase of salt and sand.

#### **6071 Contracted Maintenance Service**

Contract work such as line painting, crack sealing, asphalt, patching etc., as well as grader contracts.

#### 6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program.

#### **6011 Accommodation & Subsistence**

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

# **Bridge Maintenance & Inspection**

#### **6044 Consultants**

This line includes items such as inspections and preliminary work.

#### 6047 Tendered Contractor/Mgmt. Service

This is used for operational bridge maintenance repairs.

# **Brushing Program**

#### **6071 Contracted Maintenance Service**

This line is used for the hiring of contractors for brushing crews and equipment.

## **6104 Personal Protection Equipment**

This is line used for personal protection equipment and any specialty equipment required.

#### 6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program.

#### 6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

# **Mowing Program**

#### **6104 Personal Protection Equipment**

This is line used for personal protection equipment and any specialty equipment required.

#### **6109 General & Operating Supplies**

Provision for materials, supplies and other charges for the normal operations of the department or program.

#### **6043 Contractor Services**

Provisions used for miscellaneous trucking by a contractor such as moving tractors and in field repairs.

#### **6011 Accommodation & Subsistence**

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

# **Gravelling Program**

#### **6043 Contractor Services**

This item is used for contract gravel trucks, loaders, graders, water trucks etc. Stockpile to stockpile hauling.

## **6060 Contracted Services & Repairs**

Gravel site development, contract services for new pit development such as Airth pit, Goodwin pit and Fox Creek pit.

## **6115 Gravel Exploration Services**

This item is used for the contract services for gravel exploration.

#### **6109 General & Operating Supplies**

Provision for materials, supplies and other charges for the normal operations of the department or program.

#### **6112 Gravel Purchases**

This item is used for the purchasing and crushing contract levies.

#### **6011 Accommodation & Subsistence**

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

# **Road Services**

#### **6066 Harvest & Cleanup Incentives**

This is used for road side (ditch) clean up.

## **6142 Road Allowance Clearing**

Road allowance clearing, such as keeping our right of ways clear, remove / replace fences, shaping slopes, cleaning ditches and other obstructions.

## **6109 General & Operating Supplies**

Provision for materials, supplies and other charges for the normal operations of the department or program.

#### **6110 Chemicals**

Chemicals for dust control on local roads, and includes an additional 113 km major use areas.

## **6040 Professional & Special Services**

Contract services for dust control application for the Forestry Trunk Road.

#### 6145 Rental of Equipment & Machinery

Rental of machinery and equipment for roadside drainage and large culvert replacement, slope failures, erosion control ditching etc.

# **Gravel Pit Reclamation**

#### **6043 Contractor Services**

Contractor services for pit reclamation used to reclaim gravel pits.



# **GREENVIEW SERVICE ENHANCEMENT FORM**

Department:	Infrastructure and Planning	Job ID:	OP17021	_
Area:	Operations	Service Title:	Road Allowance Cle	earing
	Service Descr	ription & Benef	its	
Greenviews RO Road Services	nhance our services to the ratepayer DW's a consistant designed look Opera column. This item would be used to su, cleaning ditches, removing boulders a	ations suggests C rvey our ROW bo	council add an addit ounderies, remove a	tional item under our and or replace fences,
	Council S	trategy/Goal		
	n an organization that is responsive to the and susplanning.	·		s through well-defined
	Fund	ing/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$300,000.00 \$300,000.00
Costs:				
Type of Cost: • Road Allow	ance Clearing			<u>Dollar Amount:</u> \$300,000.00
			Total Cost:	\$300,000.00
	Sc	hedule		
Comin- Ct- :		nedulc-		
Service Starts				
Service Ends	Dec. 31, 2017			

OPERATIONS SERVICES REVENUES		2016 BUDGET	2016 PROJECTION	2017 BUDGET	2018 BUDGET	2019 BUDGET
		505021	TROOLOTION	BODOL!	505021	505021
Operations Services						
Operations Services 5-53-533-000-5404	Road Permits & Fees	(5,000)	(2,500)	(2,500)	(2,500)	(2,500)
5-53-533-000-5406	Rural Address Sign Fee	(2,000)		(1,400)	(1,400)	(1,400)
5-53-533-000-5808	Road Use Bond	(200,000)		-	_	-
5-53-533-000-5101	Aggregate Levy	(900,000)	(350,000)	(450,000)	(450,000)	(450,000)
5-53-533-000-5204	Dust Control	(85,000)	(84,145)	(85,000)	(85,000)	(85,000)
5-53-533-000-5214	Road Services	(25,000)	(76,142)	(76,000)	(76,000)	(76,000)
	•					
TOTAL OPERATION	ONS SERVICES REVENUE	(1,217,000)	(514,187)	(614,900)	(614,900)	(614,900)

OPERATIONS	SERVICES	2016 BUDGET	2016 PROJECTION	2017 BUDGET	2018 BUDGET	2019 BUDGET
Operations Administ	tration					
6-23-230-000-6033	Telecommunication Services	30,000	30,000	32,500	35,000	37,250
6-23-230-000-6104	Personal Protection Equipment	500	_	500	500	500
6-23-230-000-6109	General & Operating Supplies	4,500	2,310	2,750	2,750	2,750
6-23-230-000-6021	Advertising Services	30,000	25,000	32,500	35,000	37,500
6-23-230-000-6001	Salaries	3,008,069	2,294,560	2,982,742	3,205,791	3,251,941
6-23-230-000-6004	Employer Contributions	876,811	528,807	839,388	908,539	922,841
6-23-230-000-6011	Accommodation & Subsistence	5,000	500	5,000	5,000	5,000
6-23-230-000-6012	Travel - Transportation Expenses	1,000	-	1,000	1,000	1,000
6-23-230-000-6013	Tuition & Other Training Costs	10,000	3,500	10,000	10,000	10,000
6-23-230-000-6015	Memberships Seminars Conferences	1,000	800	1,000	1,000	1,000
6-23-230-000-6121	Power Supply Service	35,000	27,460	30,000	32,500	35,000
6-23-230-000-6122	Natural Gas Service	19,000	31,425	30,000	32,500	35,000
6-23-230-000-6129	Town Utilities	8,500	5,568	8,750	9,000	9,250
		4,029,380	2,949,930	3,976,130	4,278,580	4,349,032
Fleet & Shop Admini						
6-23-231-000-6060	Contracted Services and Repairs	115,000	93,595	110,000	110,000	110,000
6-23-231-000-6082	Licence & Permit Fees	2,250	1,000	1,500	1,500	1,500
6-23-231-000-6032	Freight & Courier Services	15,000	13,375	15,000	15,000	15,000
6-23-231-000-6036	Mobile Communication Services	100,000	100,000	115,000	115,000	115,000
6-23-231-000-6104	Personal Protection Equipment	500	-	15,000	15,500	15,700
6-23-231-000-6105	Petroleum & Antifreeze Products	600,000	300,000	450,000	450,000	450,000
6-23-231-000-6106	Tools	5,000	4,500	12,500	5,000	5,000
6-23-231-000-6108	Consumable Tools & Supplies	75,000	75,000	90,000	90,000	90,000
6-23-231-000-6331	Insurance Premium & Deductibles	15,000	5,000	15,000	15,000	15,000
6-23-231-000-6519	Vehicle Components and Parts	105,000	103,000	105,000	105,000	105,000
6-23-231-000-6520	Vehicle Accessories	90,000	70,000	70,000	70,000	70,000

1,000

15,000

1,139,250

500

6-23-231-000-6011

6-23-231-000-6013

6-23-231-000-6015

Accommodation & Subsistence

Tuition & Other Training Costs

Memberships Seminars Conferences

1,000

15,000

1,008,700

500

1,000

15,000

1,015,500

500

10,000

775,470

1,000

15,000

1,008,500

500

T	OTAL OPERATIONS	5,283,130	3,791,445	5,068,880	5,364,330	5,432,482
6-23-234-000-6121	Power Supply Service	32,500	27,000	27,000	27,000	27,000
Street Lights						
		39,500	39,045	50,250	50,250	47,750
6-23-232-005-6129	Town Utilities	4,000	-	-	-	-
6-23-232-005-6122	Natural Gas Service	-	-	8,000	8,000	8,000
6-23-232-005-6121	Power Supply Service	10,000	9,045	10,000	10,000	10,000
6-23-232-005-6011	Accommodation & Subsistence	2,500	3,750	3,000	3,000	3,000
6-23-232-005-6109	General & Operating Supplies	5,000	7,000	7,500	7,500	5,000
6-23-232-005-6104	Personal Protection Equipment	500	-	500	500	500
6-23-232-005-6102	Office Supplies	3,000	750	-	-	-
6-23-232-005-6033	Telecommunication Services	4,500	7,500	9,750	9,750	9,750
6-23-232-005-6060	Contracted Services and Repairs	10,000	11,000	11,500	11,500	11,500
Operations Groveda	le					

OPERATIONS	- ROADS	2016	2016	2017	2018	2019
		BUDGET	PROJECTION	BUDGET	BUDGET	BUDGET
Road Maintenance &	Sarvica					
6-24-240-000-6852	Salt & Sand	250,000	290,000	265,000	265,000	265,000
6-24-240-000-6832	Contracted Maintenance Service	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
6-24-240-000-6109	General & Operating Supplies	380.000	400,000	435,000	445.000	455,000
6-24-240-000-6109	Accommodation & Subsistence	2,000	5,000	5,000	-,	5,000
6-24-240-000-0011	Accommodation & Subsistence	4,632,000	4,695,000	4,705,000	5,000 <b>4,715,000</b>	4,725,000
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,000,000	1,1 00,000	-,,	
Bridge Maintenance	& Inspection					
6-24-241-000-6044	Consultants	30,000	20,000	50,000	50,000	50,000
6-24-241-000-6079	Bridge Inspection (BIMS)	30,000	-	-	-	-
6-24-241-000-6047	Tendered Contractor/Mgmt. Service	600,000	300,000	300,000	300,000	300,000
		660,000	320,000	350,000	350,000	350,000
<b>Brushing Program</b>						
6-24-242-000-6071	Contracted Maintenance Service	325,000	620,000	600,000	600,000	600,000
6-24-242-000-6104	Personal Protection Equipment	500	-	500	500	500
6-24-242-000-6109	General & Operating Supplies	2,500	3,100	2,700	2,700	2,700
6-24-242-000-6011	Accommodation & Subsistence	2,000	-	2,000	2,000	2,000
		330,000	623,100	605,200	605,200	605,200
Mowing Program						
6-24-243-000-6104	Personal Protection Equipment	500	100	500	500	500
6-24-243-000-6109	General & Operating Supplies	30,000	33,000	32,500	35,000	37,500
6-24-243-000-6043	Contractor Services	1,000	500	1,500	1,500	1,500
6-24-243-000-6011	Accommodation & Subsistence	13,000	10,000	11,000	11,000	11,000
		44,500	43,600	45,500	48,000	50,500
Gravelling Program						
6-24-245-000-6043	Contractor Services (graders/trucks/equip)	4,250,000	4,350,000	4,500,000	4,500,000	4,500,000
6-24-245-000-6060	Contracted Services (Gravel Site Develop.)	500,000	75,000	300,000	500,000	300,000
6-24-245-000-6115	Gravel Exploration Services	100,000	10,000	30,000	30,000	30,000
6-24-245-000-6109	General & Operating Supplies	5,000	1,000	2,500	2,500	2,500
6-24-245-000-6112	Gravel Purchases	5,500,000	5,500,000	4,550,000	4,600,000	4,600,000
6-24-245-000-6011	Accommodation & Subsistence	5,000	10,000	5,000	5,000	5,000
		10,360,000	9,946,000	9,387,500	9,637,500	9,437,500

то	TAL OPERATIONS - ROADS	20,331,225	19,309,200	19,904,200	20,241,700	20,154,200
6-24-247-000-6043	Contractor Services	50,000	69,000	75,000	50,000	50,000
Gravel Pit Reclamati	on					
		4,254,725	3,612,500	4,736,000	4,836,000	4,936,000
6-24-246-000-6145	Rental of Equipment & Machinery	650,000	-	650,000	650,000	650,000
6-24-246-000-6043	Contractor Services	35,000	-	-	-	-
6-24-246-000-6040	Professional & Special Services	2,400,000	2,400,000	2,500,000	2,600,000	2,700,000
6-24-246-000-6110	Chemicals	1,104,725	1,175,000	1,250,000	1,250,000	1,250,000
6-24-246-000-6109	General & Operating Supplies	5,000	7,500	5,000	5,000	5,000
6-24-246-000-6142	Road Allowance Clearing		-	300,000	300,000	300,000
6-24-246-000-6066	Harvest & Cleanup Incentives	30,000	30,000	31,000	31,000	31,000
6-24-246-000-6061	Animal Control Services	30,000	-	-	-	-







OPERAT	TIONS VEHIC	LES FLEET			
Job ID and Description	2016 C/O	2017	2018	2019	Total
OP17001 Pick Up Truck 3/4 Ton Crew Cab A106	\$50,000	\$50,000			\$50,000
OP17002 Pick Up Truck 3/4 Ton Crew Cab 4x4 A119	\$50,000	\$50,000			\$50,000
OP17003 Pick Up Truck 1 Ton Crew Cab** A76	\$55,000	\$55,000			\$55,000
OP17004 Pick Up Truck 3/4 Ton Extended Cab A90		\$50,000			\$50,000
OP17005 Pick Up Truck 3/4 Ton (Facilities) A88		\$50,000			\$50,000
OP17006 Pick Up Truck 1 Ton Crew Cab 4x4 A113		\$55,000			\$55,000
OP17007 Pick Up Truck 550 Extended Cab A103		\$150,000			\$150,000
OP18001 Pick Up Truck Supercab 4x4 A145			\$53,000		\$53,000
OP18002 Truck - Supercab 4x4 A146			\$53,000		\$53,000
OP19001 Truck - 3/4 Ton Crew Cab 4x4 A126				\$53,000	\$53,000
Total Vehicles Fleet	\$155,000	\$460,000	\$106,000	\$53,000	\$ 619,000



OP17001, OP17002, OP17003, OP17004, OP17005, OP17006, OP17007 **Department:** Infrastructure and Planning Job/Asset ID: Area: Operations Item: Pickup Truck Replacements - 7

#### **Description & Benefits**

The trucks listed below are all due for replacement according to the existing policy of seven years or 150,000 kilometres. A review of their condition and the entire fleet of pickup trucks has resulted in a revised ten year plan to ensure that a consistent number of vehicles are scheduled for replacement every year.

## **Council Strategy/Goal**

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

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

· ·

**Funding Source:** Types of Funding:

> Grants Reserves **Utility Revenue**

\$165,000.00 Tax Revenue \$295,000.00

**Total Funding** \$460,000.00

#### Costs:

Type of Cost: • Pickup Truck, 3/4 Ton, Crew Cab - Unit A106

- Pickup Truck, 3/4 Ton, Crew Cab, 4 x 4 Unit A119
- Pickup Truck, 1 Ton, Crew Cab Unit A76
- Pickup Truck, 3/4 Ton, Extended Cab Unit A90
- Pickup Truck, 3/4 Ton Facilities Unit A88
- Pickup Truck, 1 Ton, Crew Cab 4 x 4 Unit A113
- Pickup Truck, 550, Extended Cab Unit A103

## **Dollar Amount:** \$50,000.00

**Dollar Amount:** 

\$50,000.00 \$55,000.00 \$50,000.00 \$50,000.00 \$55,000.00

\$150,000.00 \$460,000.00

**Total Cost:** 

## Schedule

Project Starts: January 1, 2017 **Estimate Date of Purchase** March 1, 2017

Project Ends: December 31, 2017 **Estimate Date of Delivery** June 30, 2017



	GILLIAVILAN CA	AFITAL LAFLIND	TOKE FORIVI	
Department:	Infrastructure and Planning	Job/Asset ID:	OP18001, OP18002	
Area:	Operations	Item:	Pickup Truck Replace	ments - 2
	De	scription & Benefits		
kilometres. A	red below are due for replacem review of their condition and the e onsistent number of vehicles are s	nent according to the entire fleet of pickup tru	icks has resulted in a r	•
	Co			
Goal: To Susta	in an organization that is responsi	uncil Strategy/Goal	avers and residents	
Strategy: Gree initiatives and strategy initiatives and strategy.  Funding Source Types of Fundamental Strategy: Green initiatives and strategy initiatives and strategy.	rce:	and sustainable rural an Funding/Costs	Grants Reserves Utility Revenue Tax Revenue Total Funding	Dollar Amount:  \$106,000.00 \$106,000.00
-	ck, Supercab, 4 x 4 - Unit A145 ck, Supercab, 4 x 4 - Unit A146		Total Cost:	Dollar Amount: \$53,000.00 \$53,000.00 \$106,000.00
		Schedule		
Project Starts	: January 1, 2018	Estimate D	ate of Purchase	March 1, 2018
	December 31, 2018		ate of Delivery	June 30, 2018
, - 30 =				



Department:	Infrastructure and Planning	Job/Asset ID:	OP19001	_
Area:	Operations	Item:	Pickup Truck Replace	ement
	Descript	ion & Benefits		
A review of its	d below is due for replacement accordir condition and the entire fleet of pickup ober of vehicles are scheduled for replac	ng to the existing trucks has resulte	ed in a revised ten yea	
	Council	Strategy/Goal		
Goal: To Susta	in an organization that is responsive to t		ayers and residents.	
Strategy: Gree initiatives and	nview will support strong, viable and susplanning.	stainable rural an	d urban communities	through well-defined
	Fun	ding/Costs		
Funding Sour			Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$53,000.00 \$53,000.00
Costs:  Type of Cost:  • Pickup True	ck, 3/4 Ton, Crew Cab, 4 x 4 - Unit A126			<u>Dollar Amount:</u> \$53,000.00
			Total Cost:	\$53,000.00
	S	chedule		
<b>Project Starts</b>	: January 1, 2019	Estimate Da	ate of Purchase	March 1, 2019
Project Ends:	December 31, 2019	Estimate D	ate of Delivery	June 30, 2019







OPERATI	ONS EQUIPN	ΛENT FLEET			
Job ID and Description	2016 C/O	2017	2018	2019	Total
OP17008 Elgin Road Sweeper	\$185,000	\$225,000			\$225,000
OP17009 Loader (Grovedale) (Upsized to 966M) L7		\$550,000			\$550,000
OP17010 Loader (Valleyview) (Upsized to 966M) L8		\$550,000			\$550,000
OP17011 Mower with Rottary Cutter M19		\$32,500			\$32,500
OP17012 Mower with Rottary Cutter M20		\$32,500			\$32,500
OP17013 Handy Hitch Box Wobbly GD		\$27,500			\$27,500
OP17014 Handy Hitch Box Wobbly GD		\$27,500			\$27,500
OP17015 Handy Hitch Box Wobbly VV		\$27,500			\$27,500
OP17016 Handy Hitch Box Wobbly VV		\$27,500			\$27,500
OP17017 Plow Truck GD		\$280,000			\$280,000
OP17018 Water Storage Tank FTR 800 BBL		\$50,000			\$50,000
OP17019 Water Storage Tank FTR 800 BBL		\$50,000			\$50,000
OP18003 Tractor John Deere 6140R T19			\$50,000		\$50,000
OP18004 Tractor John Deere 6140R T18			\$50,000		\$50,000
OP18005 Pony Pup 17' Trailer 2006 T64			\$49,000		\$49,000
OP18006 Pintle Hitch Trailer T65			\$40,000		\$40,000
OP18007 Mower with Rottary Cutter M17			\$32,500		\$32,500
OP18008 Mower with Rottary Cutter M18			\$32,500		\$32,500
OP18009 Grader Volvo G976 (2010) G26			\$430,000		\$430,000
OP19002 Trailer T66				\$50,000	\$50,000
OP19003 Mower with Rottary Cutter M21				\$35,000	\$35,000
OP19004 Mower with Rottary Cutter M22				\$35,000	\$35,000
OP19005 Grader Volvo G976 G30				\$430,000	\$430,000
OP19006 Packer Single Drum Roller - Pack1				\$195,000	\$195,000
Total Equipment Fleet	\$185,000	\$1,880,000	\$684,000	\$745,000	\$ 3,309,000



Department:	Infrastructure and Planning	Job/Asset ID:	OP17008	
Area:	Operations	Item:	Elgin Road Sweeper	New
Alea.			Eigiii Koda Sweeper	New
	•	tion & Benefits		
and dust in the renting of a sir	s required by the Operations Departmee hamlets, sub-divisions and parking a nilar piece of equipment from a contract to do the same function. This unit carctions.	reas in our buildi actor and the com	ngs and facilities. Th	is would eliminate the nen we use our loader
	Council	Strategy/Goal		
Goal: To Sustai	n an organization that is responsive to	the needs of taxpa	yers and residents.	
Strategy: Gree initiatives and property in the	Fun	stainable rural and	Grants Reserves Utility Revenue Tax Revenue Total Funding	Dollar Amount: \$185,000.00 \$40,000.00 \$225,000.00
Costs:				
Type of Cost: • Elgin Road	Sweeper			<u>Dollar Amount:</u> \$225,000.00
			Total Cost:	\$225,000.00
	S	chedule		
Project Starts:	January 1, 2017	Estimate Da	ate of Purchase	March 1, 2017
Project Ends:	December 31, 2017	Estimate D	ate of Delivery	June 30, 2017



Department:	Infrastructure and Planning	Job/Asset ID:	OP17009, OP17010	
Берагинени	initiastractare and riaming	Job, Asset ID.	0.17003, 0.17010	
Area:	Operations	Item:	Loader Replacement	s - 2
<b>T</b>	•	tion & Benefits	A Company	
-	of 2 loaders to replace Unit L7 in Groved placed every 10 years or 10,000 hours.		•	= :
	ground. This will speed up the loading p			
mgner on the g	stouria. This will speed up the louding p	rocess and make	the operation more er	Tierent.
		Strategy/Goal		
Goal: To Susta	in an organization that is responsive to	the needs of taxpa	ayers and residents.	
Strategy: Gree	nview will support strong, viable and su	istainahla riiral an	d urhan communities	through well-defined
initiatives and		istailiable ruraran	a arban communices	unough wen-denned
co and	,			
		U /0 ·		
E !: C		ding/Costs		
LIINAINA SAIII				
Funding Sour				Dellara Aras accepta
Types of Fund			Grants	<u>Dollar Amount:</u>
_			Grants Reserves	<u>Dollar Amount:</u>
_			Reserves	<u>Dollar Amount:</u>
_			Reserves Utility Revenue	
_			Reserves	\$1,100,000.00 \$1,100,000.00
Types of Fund			Reserves Utility Revenue Tax Revenue	\$1,100,000.00
Types of Fund.  Costs:			Reserves Utility Revenue Tax Revenue	\$1,100,000.00 \$1,100,000.00
Types of Fund.  Costs: Type of Cost:	ing:		Reserves Utility Revenue Tax Revenue	\$1,100,000.00 \$1,100,000.00 Dollar Amount:
Costs: Type of Cost:  Loader, Gro	ovedale - Upsized to 966 - Unit L7		Reserves Utility Revenue Tax Revenue	\$1,100,000.00 \$1,100,000.00 Dollar Amount: \$550,000.00
Costs: Type of Cost:  Loader, Gro	ing:		Reserves Utility Revenue Tax Revenue	\$1,100,000.00 \$1,100,000.00 Dollar Amount:
Costs: Type of Cost:  Loader, Gro	ovedale - Upsized to 966 - Unit L7		Reserves Utility Revenue Tax Revenue	\$1,100,000.00 \$1,100,000.00 Dollar Amount: \$550,000.00
Costs: Type of Cost:  Loader, Gro	ovedale - Upsized to 966 - Unit L7		Reserves Utility Revenue Tax Revenue	\$1,100,000.00 \$1,100,000.00 Dollar Amount: \$550,000.00
Costs: Type of Cost:  Loader, Gro	ovedale - Upsized to 966 - Unit L7		Reserves Utility Revenue Tax Revenue	\$1,100,000.00 \$1,100,000.00 Dollar Amount: \$550,000.00
Costs: Type of Cost:  Loader, Gro	ovedale - Upsized to 966 - Unit L7		Reserves Utility Revenue Tax Revenue Total Funding	\$1,100,000.00 \$1,100,000.00 Dollar Amount: \$550,000.00 \$550,000.00
Costs: Type of Cost:  Loader, Gro	ovedale - Upsized to 966 - Unit L7		Reserves Utility Revenue Tax Revenue	\$1,100,000.00 \$1,100,000.00 Dollar Amount: \$550,000.00
Costs: Type of Cost:  Loader, Gro	ovedale - Upsized to 966 - Unit L7 lleyview - Upsized to 966 - Unit L8	Schedule	Reserves Utility Revenue Tax Revenue Total Funding	\$1,100,000.00 \$1,100,000.00 Dollar Amount: \$550,000.00 \$550,000.00
Costs: Type of Cost:  Loader, Val	ovedale - Upsized to 966 - Unit L7 lleyview - Upsized to 966 - Unit L8		Reserves Utility Revenue Tax Revenue Total Funding	\$1,100,000.00 \$1,100,000.00 Dollar Amount: \$550,000.00 \$550,000.00



Department:	Infrastructure and Planning	Job/Asset ID:	OP17011, OP17012	
			Mower with Rotary	Cutter, Replacements -
Area:	Operations	Item:	2	
	Descr	iption & Benefits		
	reenview Policy, mowers are replaced esidents of Greenview, this unit shou			continue our excellent
oc. vice to the .		a se replacea ell a	. egalar sasisi	
		cil Strategy/Goal		
Goal: To Susta	in an organization that is responsive t	to the needs of taxpa	ayers and residents.	
	nview will support strong, viable and	sustainable rural an	d urban communities	through well-defined
initiatives and	planning.			
	Friedrich (Friedrich (	unding/Cacte		
Funding Cou		unding/Costs		
Funding Sour	rce:	unumg/costs		Dollar Amount:
Funding Sou Types of Fund	rce:	unung/costs	Grants	<u>Dollar Amount:</u>
	rce:	unung/costs	Reserves	<u>Dollar Amount:</u>
	rce:	unung/costs		
	rce:	unung/costs	Reserves Utility Revenue	<u>Dollar Amount:</u> \$65,000.00 <b>\$65,000.00</b>
	rce:	unung/costs	Reserves Utility Revenue Tax Revenue	\$65,000.00
Types of Fund.  Costs: Type of Cost:	rce: <u>ing:</u>	unung/costs	Reserves Utility Revenue Tax Revenue	\$65,000.00 \$65,000.00 Dollar Amount:
Costs: Type of Cost:  • Mower wit	r <b>ce:</b> i <u>ng:</u> h Rotary Cutter - Unit M19	unung/costs	Reserves Utility Revenue Tax Revenue	\$65,000.00 \$65,000.00 Dollar Amount: \$32,500.00
Costs: Type of Cost:  • Mower wit	rce: <u>ing:</u>	anung/costs	Reserves Utility Revenue Tax Revenue	\$65,000.00 \$65,000.00 Dollar Amount:
Costs: Type of Cost:  • Mower wit	r <b>ce:</b> i <u>ng:</u> h Rotary Cutter - Unit M19	anung/costs	Reserves Utility Revenue Tax Revenue	\$65,000.00 \$65,000.00 Dollar Amount: \$32,500.00
Costs: Type of Cost:  • Mower wit	r <b>ce:</b> i <u>ng:</u> h Rotary Cutter - Unit M19	anung/costs	Reserves Utility Revenue Tax Revenue	\$65,000.00 \$65,000.00 Dollar Amount: \$32,500.00
Costs: Type of Cost:  • Mower wit	r <b>ce:</b> i <u>ng:</u> h Rotary Cutter - Unit M19	anung/costs	Reserves Utility Revenue Tax Revenue Total Funding	\$65,000.00 \$65,000.00 Dollar Amount: \$32,500.00 \$32,500.00
Costs: Type of Cost:  • Mower wit	r <b>ce:</b> i <u>ng:</u> h Rotary Cutter - Unit M19		Reserves Utility Revenue Tax Revenue	\$65,000.00 \$65,000.00 Dollar Amount: \$32,500.00 \$32,500.00
Costs: Type of Cost:  • Mower wit	r <b>ce:</b> i <u>ng:</u> h Rotary Cutter - Unit M19	Schedule	Reserves Utility Revenue Tax Revenue Total Funding	\$65,000.00 \$65,000.00 Dollar Amount: \$32,500.00 \$32,500.00
Costs: Type of Cost:  • Mower wit	r <b>ce:</b> i <u>ng:</u> h Rotary Cutter - Unit M19	Schedule	Reserves Utility Revenue Tax Revenue Total Funding	\$65,000.00 \$65,000.00 Dollar Amount: \$32,500.00 \$32,500.00



Department:	Infrastructure and Planning	Job/Asset ID:	OP17013, OP17014, OP17015, OP17016			
-						
Area:	Operations	Item:	Handy Hitch Box Wo	bbly - New - 4		
	Descript	ion & Benefits				
only packs the	pe of unit was used on the Forestry Trun aggregate but provides a seal on the s maintains the crown longer.	k Road for comp				
		Strategy/Goal				
Goal: To Susta	in an organization that is responsive to t	he needs of taxpa	ayers and residents.			
<u>Strategy</u> : Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.						
	Fund	ding/Costs				
Funding Soul						
Types of Fundi	<u>ng:</u>		Grants Reserves	<u>Dollar Amount:</u>		
			Utility Revenue			
			Tax Revenue	\$110,000.00		
			Total Funding	\$110,000.00		
<ul><li>Handy Hitc</li><li>Handy Hitc</li></ul>	h Box Wobbly - Grovedale h Box Wobbly - Grovedale h Box Wobbly - Valleyview h Box Wobbly - Valleyview			\$27,500.00 \$27,500.00 \$27,500.00 \$27,500.00 \$27,500.00		
			Total Cost:	\$110,000.00		
Schedule						
Project Starts	: January 1, 2017	Estimate D	ate of Purchase	March 1, 2017		
	December 31, 2017		ate of Delivery	lune 30, 2017		



Department:	Infrastructure and Planning	Job/Asset ID:	OP17017				
Area:	Operations	Item:	Plow Truck - New				
Description & Benefits							
In order to keep up with the level of service we currently provide, we require an additional plow truck for the 2017/2018 snow plow season for the Grovedale shop. Future work on Township Road 690 in Grovedale (approximately 7 km) is scheduled to be paved in 2017, giving us that much extra work. As it stands right now, the two plow trucks we do have are stretched to quite a limit from DeBolt roads east of us to roads far west of Grovedale. With extra kilometres being added on with the same amount of equipment means lesser quality of work and even some roads not getting the attention they need. Future work in the DeBolt area is scheduled. Pavement on the Goodwin road in 2020 will add even more work. Even adding the extra 7 kilometres in Grovedale makes it impossible for the one truck to keep up while the second truck heads to the DeBolt area. Continued on page 2							
	Council	Strategy/Goal					
	n an organization that is responsive to not not not not not support strong, viable and suplanning.			through well-defined			
	F	dia -/C- da					
Francisco Consu		ding/Costs					
Types of Fundi			Grants	<u>Dollar Amount:</u>			
			Reserves Utility Revenue Tax Revenue Total Funding	\$280,000.00 <b>\$280,000.00</b>			
Costs:			Reserves Utility Revenue Tax Revenue				
Costs:  Type of Cost: • Plow Truck,	Grovedale		Reserves Utility Revenue Tax Revenue				
Type of Cost:			Reserves Utility Revenue Tax Revenue	\$280,000.00 <u>Dollar Amount:</u> \$280,000.00			
Type of Cost:		schedule	Reserves Utility Revenue Tax Revenue Total Funding	\$280,000.00 <u>Dollar Amount:</u> \$280,000.00			
Type of Cost: • Plow Truck,			Reserves Utility Revenue Tax Revenue Total Funding	\$280,000.00 <u>Dollar Amount:</u> \$280,000.00			

GREENVIEW CAPITAL EXPENDITURE FORM								
Item	Plow Truck - New	1		Job ID:	OP17017		Page	2
		Descript	tion & Bene	<b>efits</b> (cont	'd)			
helping out on plowed with tr	to consider is the Highway 666, we actors especially sand. Current k lometres.	Agreement wi have more wo in subdivisons	th Ledcor to ork than we and hamlets	help out w can handle. , please no	ith Highway 6 Some paven te that a plov	nent, not ind v truck still	luded below, i drives to thes	is e
	Co	ouncil Strateg	<b>gy/Goal</b> (ad	ditional co	omments)			
	Pr	oject Fundin	<b>g/Costs</b> (ad	ditional co	omments)			
					Total	Cost:	\$280,000.00	<u> </u>



Department:	Infrastructure and Planning	Job/Asset ID:	OP17018, OP17019	
Area:	Operations	Item:	Water Storage Tank	- New - 2
These storage	<b>Descrip</b> tanks will be placed on the Forestry Tr	tion & Benefits	nistorically, we have h	ad a shortage of water
in the past for	dust control purposes. Well leases are ons that can be utilized for this purpose	presently being lo	•	=
	Counci	l Strategy/Goal		
Goal: To Susta	in an organization that is responsive to	the needs of taxpa	ayers and residents.	
<u>Strategy</u> : Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.				
	Fui	nding/Costs		
Funding Soul	rce:	<u> </u>		
Types of Fund	<u>ing:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue Tax Revenue	\$100,000.00
			Total Funding	\$100,000.00
	age Tank, Forestry Trunk Road, 800 BBI age Tank, Forestry Trunk Road, 800 BBI			Dollar Amount: \$50,000.00 \$50,000.00
			Total Cost:	\$100,000.00
		Schedule		
Project Starts	: January 1, 2017	Estimate D	ate of Purchase	March 1, 2017



Department:	Infrastructure and Planning	Job/Asset ID:	OP18003, OP18004	
Area:	Operations	Item:	John Deere Tractor F	Replacements - 2
	Descrip	otion & Benefits		
Operations and	f 2 tractors that have reached their 6 I Agricultural Services as required and Greenview residents.	,000 hour or longe will have the powe		
Goal: To Susta	Counci in an organization that is responsive to	I Strategy/Goal the needs of taxpa	ayers and residents.	
<u>Strategy</u> : Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.				
		nding/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$100,000.00 \$100,000.00
	Tractor, 6140R - Unit T19 Tractor, 6140R - Unit T18			<u>Dollar Amount:</u> \$50,000.00 \$50,000.00
			Total Cost:	\$100,000.00
		Schedule		
Project Starts				
,	: January 1, 2018	Estimate Da	ate of Purchase	March 1, 2018



Department:	Infrastructure and Planning	Job/Asset ID:	OP18005	
Area:	Operations	Item:	17' Pony Pup Trailer	Replacement
	Descript	ion & Benefits		
Ponlacoment o	f a 17' Pony Pup Trailer according to Po		ts forth guidolines for	ronlacing (oquinment
	icles) every 10 years or 300,000 kilometi		is forth guidelines for	replacing (equipment,
neavy daty ven	icies) every 10 years or 300,000 knomen			
		Strategy/Goal		
Goal: To Susta	in an organization that is responsive to t	he needs of taxpa	ayers and residents.	
Stratage Cros		ممامين مامامين	db.a.a. a.a.a.a	through well defined
initiatives and	nview will support strong, viable and sus	stamable rurai an	u urban communicies	through well-defined
illitiatives and j	Janning.			
	Fund	ding/Costs		
Funding Soul				
Types of Fundi	<u>ng:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue	¢ 40, 000, 00
			Tax Revenue	\$49,000.00
			Total Funding	\$49,000.00
Costs:				_
Type of Cost:				<u>Dollar Amount:</u>
• 17' Pony Pu	ıp Trailer - Unit T64			\$49,000.00
			Total Cost:	\$49,000.00
			Total Cost.	
	So	chedule		
Project Starts	: January 1, 2018	Estimate Da	ate of Purchase	March 1, 2018
Project Ends:	December 31, 2018	Estimate D	ate of Delivery	June 30, 2018



Department:	Infrastructure and Planning	Job/Asset ID:	OP18006	
Department.	mirastracture und Flamming	Job/Addet ID.	0110000	
Area:	Operations	Item:	Pintle Hitch Trailer R	eplacement
	Descript	ion & Benefits		
The purchase of	of one trailer to replace Unit T65.			
		Strategy/Goal		
Goal: To Susta	in an organization that is responsive to t	he needs of taxpa	ayers and residents.	
Strategy: Gree initiatives and	nview will support strong, viable and sus	stainable rural an	d urban communities	through well-defined
illitiatives allu	piaining.			
	Fund	ding/Costs		
Funding Soul		. <b>6</b> ,		
Types of Fund	<u>ing:</u>		Cuanta	<u>Dollar Amount:</u>
			Grants Reserves	
			<b>Utility Revenue</b>	
			Tax Revenue Total Funding	\$40,000.00 <b>\$40,000.00</b>
Cooker			- Total Fullang	\$40,000.00
Costs:  Type of Cost:				Dollar Amount:
	n Trailer Unit - T65			\$40,000.00
			Total Cost:	\$40,000.00
	Sci	chedule		
Project Starts	: January 1, 2018	Estimate D	ate of Purchase	March 1, 2018
Project Ends:	December 31, 2018	Estimate D	ate of Delivery	June 30, 2018



Department:	Infrastructure and Planning	Job/Asset ID:	OP18007, OP18008	
			Mower with Rotary	Cutter, Replacements -
Area:	Operations	Item:	2	
	Descript	tion & Benefits		
	reenview Policy, mowers are replaced a esidents of Greenview, this unit should			continue our excellent
			. egalar basisi	
	Council	Strategy/Goal		
Goal: To Susta	in an organization that is responsive to t		ayers and residents.	
Strategy: Gree	nview will support strong, viable and su	stainable rural an	d urban communities	through well-defined
initiatives and				
	Fun	ding/Costs		
Funding Soul				
Types of Fund	<u>ing:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	
			<b>Utility Revenue</b>	
			Tax Revenue	\$65,000.00
			Total Funding	\$65,000.00
Costs:				Dollar Amount
<ul><li>Type of Cost:</li><li>Mower wit</li></ul>	h Rotary Cutter - Unit M17			<u>Dollar Amount:</u> \$32,500.00
	h Rotary Cutter - Unit M18			\$32,500.00
			T-4-1 C-4	ĆCF 000 00
			Total Cost	\$65,000.00
	S	chedule		
<b>Project Starts</b>	: January 1, 2018	Estimate Da	ate of Purchase	March 1, 2018
Project Ends:	December 31, 2018	Estimate D	ate of Delivery	June 30, 2018



Department:	Infrastructure and Planning	Job/Asset ID:	OP18009	
Area:	Operations	Item:	Grader Replacement	
		scription & Benefits		
work under ad	licy is to replace graders every 5 verse conditions, graders are requ herefore due for replacement.	years or 7,500 hours.		
	Co	uncil Strategy/Goal		
	in an organization that is responsive in an organization that is responsive in an area of the contract of the			through well-defined
initiatives and p		nu sustamable rurar an	u urban communities	unough wen-defined
	Funding/Costs			
Funding Soul	ce:			
Types of Fundi				<u>Dollar Amount:</u>
_			Grants	<u>Dollar Amount:</u>
_			Reserves	<u>Dollar Amount:</u>
_				<u>Dollar Amount:</u> \$430,000.00
_			Reserves Utility Revenue	
_			Reserves Utility Revenue Tax Revenue	\$430,000.00
Types of Fundi			Reserves Utility Revenue Tax Revenue	\$430,000.00
Types of Fundi			Reserves Utility Revenue Tax Revenue	\$430,000.00 <b>\$430,000.00</b>
Types of Fundi	<u>nq:</u>		Reserves Utility Revenue Tax Revenue	\$430,000.00 \$430,000.00 Dollar Amount:
Types of Fundi	<u>nq:</u>		Reserves Utility Revenue Tax Revenue	\$430,000.00 \$430,000.00 Dollar Amount:
Types of Fundi	<u>nq:</u>		Reserves Utility Revenue Tax Revenue	\$430,000.00 \$430,000.00 Dollar Amount:
Types of Fundi	<u>nq:</u>		Reserves Utility Revenue Tax Revenue	\$430,000.00 \$430,000.00 Dollar Amount:
Types of Fundi	<u>nq:</u>		Reserves Utility Revenue Tax Revenue	\$430,000.00 \$430,000.00 Dollar Amount: \$430,000.00
Types of Fundi	<u>nq:</u>	Schedule	Reserves Utility Revenue Tax Revenue Total Funding	\$430,000.00 \$430,000.00 Dollar Amount: \$430,000.00
Costs: Type of Cost:  • Volvo Grad	<u>nq:</u>		Reserves Utility Revenue Tax Revenue Total Funding	\$430,000.00 \$430,000.00 Dollar Amount: \$430,000.00



Council Strategy   Goal: To Sustain an organization that is responsive to the needs of taxpayers and residents.	Department:	Infrastructure and Planning	Job/Asset ID:	OP19002	
The purchase of one trailer to replace Unit T66.    Council Strategy/Goal					
Council Strategy/Goal  Goal: To Sustain an organization that is responsive to the needs of taxpayers and residents.  Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.  Funding/Costs  Funding Source: Types of Funding:  Grants Reserves Utility Revenue Tax Revenue Tax Revenue Tax Revenue Tax Revenue Tax Revenue Total Funding S50,000.00  Costs: Type of Cost:  Trailer - Unit T66  Schedule  Project Starts: January 1, 2019 Estimate Date of Purchase March 1, 2019	Area:	Operations	Item:	Trailer Replacement	<u> </u>
Council Strategy/Goal Goal: To Sustain an organization that is responsive to the needs of taxpayers and residents.  Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.  Funding/Costs  Funding Source: Types of Funding:  Costs: Types of Funding:  Total Funding S50,000.00  Costs: Type of Cost:  Trailer - Unit T66  Schedule  Project Starts: January 1, 2019 Estimate Date of Purchase March 1, 2019			ription & Benefits		
Goal: To Sustain an organization that is responsive to the needs of taxpayers and residents.  Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.  Funding/Costs  Funding Source:  Types of Funding:  Obliar Amount:  Grants Reserves Utility Revenue Tax Revenue Tax Revenue Total Funding \$50,000.00  Costs:  Type of Cost:  Trailer - Unit T66  Schedule  Project Starts: January 1, 2019 Estimate Date of Purchase  March 1, 2019	The purchase of	one trailer to replace Unit T66.			
Goal: To Sustain an organization that is responsive to the needs of taxpayers and residents.  Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.  Funding/Costs  Funding Source:  Types of Funding:  Obliar Amount:  Grants Reserves Utility Revenue Tax Revenue Tax Revenue Total Funding \$50,000.00  Costs:  Type of Cost:  Trailer - Unit T66  Schedule  Project Starts: January 1, 2019 Estimate Date of Purchase  March 1, 2019					
Goal: To Sustain an organization that is responsive to the needs of taxpayers and residents.  Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.  Funding/Costs  Funding Source:  Types of Funding:  Obliar Amount:  Grants Reserves Utility Revenue Tax Revenue Tax Revenue Total Funding \$50,000.00  Costs:  Type of Cost:  Trailer - Unit T66  Schedule  Project Starts: January 1, 2019 Estimate Date of Purchase  March 1, 2019					
Goal: To Sustain an organization that is responsive to the needs of taxpayers and residents.  Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.  Funding/Costs  Funding Source:  Types of Funding:  Obliar Amount:  Grants Reserves Utility Revenue Tax Revenue Tax Revenue Total Funding \$50,000.00  Costs:  Type of Cost:  Trailer - Unit T66  Schedule  Project Starts: January 1, 2019 Estimate Date of Purchase  March 1, 2019					
Goal: To Sustain an organization that is responsive to the needs of taxpayers and residents.  Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.  Funding/Costs  Funding Source:  Types of Funding:  Obliar Amount:  Grants Reserves Utility Revenue Tax Revenue Tax Revenue Total Funding \$50,000.00  Costs:  Type of Cost:  Trailer - Unit T66  Schedule  Project Starts: January 1, 2019 Estimate Date of Purchase  March 1, 2019					
Goal: To Sustain an organization that is responsive to the needs of taxpayers and residents.  Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.  Funding/Costs  Funding Source:  Types of Funding:  Obliar Amount:  Grants Reserves Utility Revenue Tax Revenue Tax Revenue Total Funding \$50,000.00  Costs:  Type of Cost:  Trailer - Unit T66  Schedule  Project Starts: January 1, 2019 Estimate Date of Purchase  March 1, 2019					
Goal: To Sustain an organization that is responsive to the needs of taxpayers and residents.  Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.  Funding/Costs  Funding Source:  Types of Funding:  Obliar Amount:  Grants Reserves Utility Revenue Tax Revenue Tax Revenue Total Funding \$50,000.00  Costs:  Type of Cost:  Trailer - Unit T66  Schedule  Project Starts: January 1, 2019 Estimate Date of Purchase  March 1, 2019		Cour	ncil Strategy/Goal		
Funding/Costs  Funding Source:  Types of Funding:  Costs:  Type of Cost:  • Trailer - Unit T66   Funding/Costs  Funding/Costs   Dollar Amount:  \$50,000.00  \$50,000.00  \$50,000.00  \$50,000.00  \$50,000.00  \$50,000.00  \$50,000.00  \$50,000.00  \$50,000.00  \$50,000.00  Schedule  Project Starts: January 1, 2019  Estimate Date of Purchase  March 1, 2019	Goal: To Susta			ayers and residents.	
Funding/Costs  Funding Source:  Types of Funding:  Costs:  Type of Cost:  • Trailer - Unit T66   Funding/Costs  Funding/Costs   Dollar Amount:  \$50,000.00  \$50,000.00  \$50,000.00  \$50,000.00  \$50,000.00  \$50,000.00  \$50,000.00  \$50,000.00  \$50,000.00  \$50,000.00  Schedule  Project Starts: January 1, 2019  Estimate Date of Purchase  March 1, 2019					
Funding Source: Types of Funding:  Obliar Amount:  Grants Reserves Utility Revenue Tax Revenue Total Funding \$50,000.00  Costs:  Type of Cost:  Trailer - Unit T66  Schedule  Project Starts: January 1, 2019  Estimate Date of Purchase  March 1, 2019			d sustainable rural and	d urban communities	through well-defined
Funding Source:  Types of Funding:  Obliar Amount:  Grants Reserves Utility Revenue Tax Revenue Tax Revenue Total Funding \$50,000.00  Total Funding \$50,000.00  Dollar Amount:  Dollar Amount:  Type of Cost:  Trailer - Unit T66  Trailer - Unit T66  Schedule  Project Starts: January 1, 2019  Estimate Date of Purchase March 1, 2019	initiatives and	planning.			
Funding Source:  Types of Funding:  Obliar Amount:  Grants Reserves Utility Revenue Tax Revenue Tax Revenue Total Funding \$50,000.00  Total Funding \$50,000.00  Dollar Amount:  Dollar Amount:  Type of Cost:  Trailer - Unit T66  Trailer - Unit T66  Schedule  Project Starts: January 1, 2019  Estimate Date of Purchase March 1, 2019		F	Funding/Costs		
Grants Reserves Utility Revenue Tax Revenue \$50,000.00  Total Funding \$50,000.00  Costs:  Type of Cost:  • Trailer - Unit T66   Total Cost:  Schedule  Project Starts: January 1, 2019  Estimate Date of Purchase  March 1, 2019		rce:	O.		
Reserves   Utility Revenue   \$50,000.00     Tax Revenue   \$50,000.00     Total Funding   \$5	Types of Fund	<u>ing:</u>		Grants	<u>Dollar Amount:</u>
Tax Revenue \$50,000.00  Costs: Type of Cost: Dollar Amount:  • Trailer - Unit T66  Total Cost: \$50,000.00  Total Cost: \$50,000.00  Schedule  Project Starts: January 1, 2019  Estimate Date of Purchase March 1, 2019					
Costs:         Type of Cost:         Dollar Amount:           • Trailer - Unit T66         \$50,000.00           Total Cost:         \$50,000.00           Total Cost:         \$50,000.00           Schedule           Project Starts: January 1, 2019         Estimate Date of Purchase         March 1, 2019					¢50,000,00
Type of Cost:  • Trailer - Unit T66  \$50,000.00  Total Cost: \$50,000.00  Schedule  Project Starts: January 1, 2019  Estimate Date of Purchase March 1, 2019					
• Trailer - Unit T66 \$50,000.00  Total Cost: \$50,000.00  Schedule  Project Starts: January 1, 2019 Estimate Date of Purchase March 1, 2019	Costs:				
Total Cost: \$50,000.00  Schedule  Project Starts: January 1, 2019 Estimate Date of Purchase March 1, 2019	•				
Schedule  Project Starts: January 1, 2019 Estimate Date of Purchase March 1, 2019	• Trailer - Un	it T66			\$50,000.00
Schedule  Project Starts: January 1, 2019 Estimate Date of Purchase March 1, 2019					
Schedule  Project Starts: January 1, 2019 Estimate Date of Purchase March 1, 2019					
Schedule  Project Starts: January 1, 2019 Estimate Date of Purchase March 1, 2019					
Schedule  Project Starts: January 1, 2019 Estimate Date of Purchase March 1, 2019				Total Cost	: \$50,000.00
Project Starts: January 1, 2019 Estimate Date of Purchase March 1, 2019			Schedule		
<u> </u>	Project Starts	: January 1, 2019		ate of Purchase	March 1, 2019
2000 and 50, 2015			— Estimate D	ate of Delivery	June 30, 2019
Schedule  Project Starts: January 1, 2019  Estimate Date of Purchase  March 1, 2019					
, 200 21, 2013 Edition 9 Selection 30, 2013			— Estimate D	ate of Delivery	



Department:	Infrastructure and Planning	Job/Asset ID:	OP19003, OP19004	
			Mower with Rotary	Cutter, Replacements -
Area:	Operations	Item:	2	
	Descrip	tion & Benefits		
	reenview Policy, mowers are replaced a esidents of Greenview, this unit should			continue our excellent
service to the i	esidents of Greenview, this drift should	be replaced off a	regular basis.	
	Council	Strategy/Goal		
Goal: To Susta	in an organization that is responsive to		ayers and residents.	
	•	·	•	
Start and Start			1 1	ale constant and all the second
initiatives and	nview will support strong, viable and su planning.	istainable rural an	d urban communities	through well-defined
	Fun	nding/Costs		
Funding Soul				
Types of Fund				<u>Dollar Amount:</u>
			Grants	
			Reserves Utility Revenue	
			Tax Revenue	\$70,000.00
			<b>Total Funding</b>	\$70,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
	h Rotary Cutter - Unit M21 h Rotary Cutter - Unit M22			\$35,000.00 \$35,000.00
• MOWEL WIL	in Rotary Cutter - Offic 19122			\$55,000.00
			Total Cost	\$70,000.00
		Schedule		
Project Starts	: January 1, 2019		ate of Purchase	March 1, 2019
	December 31, 2019	•	ate of Delivery	June 30, 2019
Project Enas:	December 31, 2013	Estimate D	ate of Delivery	Julie 30, 2019



Department:	Infrastructure and Planning	Job/Asset ID:	OP19005	
Area:	Operations	Item:	Grader Replacement	<u>:</u>
		evintion C Develite	<u> </u>	
The guarant		cription & Benefits	As assential a suite or	ont to often associated to
work under ad	licy is to replace graders every 5 verse conditions, graders are requitherefore due for replacement.			
	Cou	ıncil Strategy/Goal		
Goal: To Susta	in an organization that is responsiv		avers and residents	
Strategy: Gree initiatives and p	nview will support strong, viable and planning.	nd sustainable rural an	d urban communities	through well-defined
		Funding/Costs		
		i dildilig/ Costs		
Funding Sou	.co.			
Funding Sour				Dollar Amount:
Funding Sour			Grants	<u>Dollar Amount:</u>
_			Grants Reserves	<u>Dollar Amount:</u>
_			Reserves Utility Revenue	
_			Reserves Utility Revenue Tax Revenue	\$430,000.00
Types of Fundi			Reserves Utility Revenue	
Types of Fundi			Reserves Utility Revenue Tax Revenue	\$430,000.00 <b>\$430,000.00</b>
Types of Fundi	ing:		Reserves Utility Revenue Tax Revenue	\$430,000.00 \$430,000.00 Dollar Amount:
Types of Fundi			Reserves Utility Revenue Tax Revenue	\$430,000.00 <b>\$430,000.00</b>
Types of Fundi	ing:		Reserves Utility Revenue Tax Revenue	\$430,000.00 \$430,000.00 Dollar Amount:
Types of Fundi	ing:		Reserves Utility Revenue Tax Revenue	\$430,000.00 \$430,000.00 Dollar Amount:
Types of Fundi	ing:		Reserves Utility Revenue Tax Revenue	\$430,000.00 \$430,000.00 Dollar Amount:
Types of Fundi	ing:		Reserves Utility Revenue Tax Revenue	\$430,000.00 \$430,000.00 Dollar Amount:
Types of Fundi	ing:		Reserves Utility Revenue Tax Revenue	\$430,000.00 \$430,000.00 Dollar Amount: \$430,000.00
Types of Fundi	ing:	Schedule	Reserves Utility Revenue Tax Revenue Total Funding	\$430,000.00 \$430,000.00 Dollar Amount: \$430,000.00
Costs: Type of Cost:  • Volvo Grad	er, G976 - Unit G30		Reserves Utility Revenue Tax Revenue Total Funding	\$430,000.00 \$430,000.00 Dollar Amount: \$430,000.00
Costs: Type of Cost:  • Volvo Grad  Project Starts	ing:	Estimate D	Reserves Utility Revenue Tax Revenue Total Funding  Total Cost:	\$430,000.00 \$430,000.00 Dollar Amount: \$430,000.00



Department:	Infrastructure and Planning	Job/Asset ID:	OP19006	
Area:	Operations	Item:	Packer Single Drum I	Roller Replacement
	Descrip	otion & Benefits		
Col To Colo		l Strategy/Goal		
Goal: To Susta	in an organization that is responsive to	the needs of taxpa	ayers and residents.	
Stratogy: Groo	nview will support strong, viable and s	ustainable rural an	d urban communities	through wall defined
initiatives and		ustamable rararan	a arban communices	unough wen denned
		nding/Costs		
Types of Funda				Dollar Amount:
<u>.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	<u>y.</u>		Grants	<u></u>
			Reserves	
			Utility Revenue Tax Revenue	\$195,000.00
			Total Funding	\$195,000.00
Costs:				
Type of Cost:	gle Drum Roller - Unit Pack1			<u>Dollar Amount:</u> \$195,000.00
• Packer, Sing	gle Didili Kollei - Ollit Packi			\$195,000.00
			Total Cost:	\$195,000.00
		Schedule		
Project Starts	: January 1, 2019	Estimate Da	ate of Purchase	March 1, 2019
Project Ends:	December 31, 2019	Estimate D	ate of Delivery	June 30, 2019





### **2017 BUDGET LINE BY LINE SUMMARY**

# **Facility Maintenance Administration**

#### **6071 Contracted Maintenance Service**

Includes maintenance on additional generators, maintenance on the new water points, annual Inspections for generators at all Greenview locations and this is also for any contracted out repairs.

#### 6076 Repair/Maintenance of Motor Vehicles

This includes 11 trucks, 5 tractors, 1 Skid Steer, 6 trailers. With the addition of 1 new skid steers, 1 angle broom and 1 new tractors 2025R with 60" brooms.

#### **6036 Mobile Communication Services**

Provision for satellite phones & all cell phones for ten employees.

#### 6103 Cleaning/Janitorial Supplies

Includes items for janitorial duties and cleaning supplies for all MD buildings, water points, and transfer stations.

#### **6104 Personal Protection Equipment**

This is line used for personal protection equipment and any specialty equipment required. Includes items such as, face shields and replacements, respirators and filters, dust masks & disposable coveralls.

#### **6105 Petroleum & Antifreeze Products**

This line is used for fuel for vehicles also includes diesel for generators.

#### **6109 General & Operating Supplies**

Provision for materials, supplies and other charges for the normal operations of the department or program.

#### **6114 Landscaping Equipment & Supplies**

Landscaping at all Greenview Facilities, Administration Building, FCSS, Field Service Offices, Grande Cache Office, Operations Office, all Water Points, Grovedale Office, and both Public Services Buildings.

#### 6001 Salaries

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

#### **6004 Employer Contributions**

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

#### **6011 Accommodation & Subsistence**

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

#### **6013 Tuition & Other Training Costs**

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

# FCSS CRC Building Maintenance

#### **6068 Maintenance Contract - Buildings**

This line includes janitor contract and service contract for furnace and AC units, Canadian linen.

#### **6109 General & Operating Supplies**

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies, including janitor supplies.

# **Grovedale Public Service Building**

#### **6069 Maintenance Contract – Public Safety Facilities**

This line is used for the hiring of maintenance contract services for Greenview facilities.

#### 6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

# **DeBolt Public Service Building**

#### 6069 Maintenance Contract – Public Safety Facilities

This line is used for the hiring of maintenance contract services for Greenview facilities.

#### 6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

# Valleyview Fire Hall Building Maintenance

#### 6069 Maintenance Contract - Public Safety Facilities

This line is used for the hiring of maintenance contract services for Greenview facilities.

#### **6109 General & Operating Supplies**

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

# Valleyview Ambulance Building Maintenance

#### **6069 Maintenance Contract – Public Safety Facilities**

This line is used for the hiring of maintenance contract services for Greenview facilities.

#### **6109 General & Operating Supplies**

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

# Valleyview Vet Clinic Building Maintenance

#### **6068 Maintenance Contract - Buildings**

This is used for maintenance contractors for the Veterinary Clinic.

#### **6109 General & Operating Supplies**

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

# Original GD Fire Hall

#### **6069 Maintenance Contract – Public Safety Facilities**

This line is used for the hiring of maintenance contract services for Greenview facilities.

### **6109 General & Operating Supplies**

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

# Original Fire Hall DB

### <u>6069 Maintenance Contract – Public Safety Facilities</u>

This line is used for the hiring of maintenance contract services for Greenview facilities.

### **6109 General & Operating Supplies**

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.



## **GREENVIEW SERVICE ENHANCEMENT FORM**

Department:	Infrastructure & Planning	Job ID:		
A.v.o.o.		Camilaa Tiklaa		laintenance Operator -
Area:	Facilities Maintenance	Service Title:	Full Time	_
		iption & Benef		
maintenance a Fish Creek, De the area. The	e will be a full time position based out at Greenview facilities in the Valleyvion Bolt and Creeks Crossing. This would y will also be responsible for mainted construction at all Valleyview facilities	ew area, Little S include Water p enance inspectio	moky, Sweathous oints and Plants a	e, Sunset House, New nd transfer stations in
	Council S	trategy/Goal		
<u>Goal:</u> Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.				
Strategy: Sustain an organization that is responsive to the needs of taxpayers and residents.				
	Fund	ing/Costs		
Funding Sour				
Types of Fundi	<u>ng:</u>		Curanta	<u>Dollar Amount:</u>
			Grants Reserves	
			Utility Revenue	
			Tax Revenue	
			<b>Total Funding</b>	\$0.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u> \$0.00
			Total Cost	\$0.00
	Sci	hedule		
Service Starts	3 2017			
Service Ends				
Jeivice Ellus	·			



## **GREENVIEW SERVICE ENHANCEMENT FORM**

Department:	Infratructure & Planning	Job ID:		
Area:	Facility Maintenance	Service Title:	General Facility M - Full Time	aintenance Technician
	Service Descr	ription & Benef	its	
facilities in the Services buildin South Wapiti, of and Puskwaskan Department in N Building, and th purposes. Main supplied by Gr mechanical side	based out of the old Grovedale Shop "E e Grovedale, Grande Cache and DeBo gs, Grovedale Shop A & B, Lift Statio Grovedale, Ridgevalley, DeBolt, and Goo u. Along with the Grande Cache sub-oft Valleyview. They will also be responsible for the helipad. Accesses to and from the but stenance equipment for snow removal eenview. During the summer months e of Greenview facilities. This will reduct leyview. The response time to any emerge	olt. This would it ons at Grovedale odwin. Transfer Stifice. This will be it for snow removal ilding must remain will be stored at they will complete the amount of	and DeBolt, Water and DeBolt, Water attions at South Warn cooperation with and ice care at the Grand ice at all times, the Grovedale Public weekly and more travel time by other series and the grovedale public weekly and more travel time by other series.	lale and DeBolt Public or points and Plants at apiti, Grovedale, DeBolt, the Facility Maintenance Grovedale Public Services for emergency response lic Service building and athly inspections of the ner Facility Maintenance
	Council S	Strategy/Goal		
<u>Goal:</u> Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.				
Strategy: Sustain an organization that is responsive to the needs of taxpayers and residents.				
	Fund	ing/Costs		
Funding Sour				
Types of Fundi	<u>ing:</u>		Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	Dollar Amount:
Costs: Type of Cost:				Dollar Amount: \$0.00
			Total Cost:	\$0.00
Schedule				
	Sc	hedule		
Service Starts		hedule		



## **GREENVIEW SERVICE ENHANCEMENT FORM**

Department:	Infratructure & Planning	Job ID:			
Area:	Facility Maintenance	Service Title:	Facility Maintenar Grounds Keeper - I	nce Winter Seasonal Part Time	
711.001	Taciney Maintenance	Service Trace.	Grounds Reception	dit illine	
New winter seasonal employee will based out of the DeBolt Public Service Building. This will be in cooperation with the Facility Maintenance team in Valleyview. One of the key responsibilities will be snow removal and ice care at the DeBolt Public Services Building and helipad. They are also responsible for reporting any emergency repairs or damages around the helipad or facility. Access to and from the building must remain clear at all times, for emergency response purposes. Snow removal equipment will be stored at the DeBolt Public Service building and supplied by Greenview.					
	Council S	Strategy/Goal			
Goal: Greenvie initiatives and	w will support strong, viable and sustair planning.	able rural and ur	oan communities th	rough well-defined	
Strategy: Susta	in an organization that is responsive to t	the needs of taxpa	ayers and residents.		
- " -		ing/Costs			
Types of Funda				<u>Dollar Amount:</u>	
TYPES OF TURNE	<del></del>		Grants	<u> </u>	
			Reserves		
			Utility Revenue		
			Tax Revenue		
			Tax Revenue Total Funding	\$0.00	
Costs:				\$0.00	
Costs: Type of Cost:				Dollar Amount:	
				Dollar Amount:	
				Dollar Amount:	
			Total Funding	Dollar Amount: \$0.00	
				Dollar Amount: \$0.00	
	Sc	hedule	Total Funding	Dollar Amount: \$0.00	
		hedule	Total Funding	Dollar Amount: \$0.00	

FACILITIES	MAINTENANCE	2016 BUDGET	2016 PROJECTION	2017 BUDGET	2018 BUDGET	2019 BUDGET
Facility Maintenance	Administration					
6-25-250-000-6071	Contracted Maintenance Service	533,000	533,000	470,000	486,000	470,000
6-25-250-000-6076	Repair/Maintenance - Motor Vehicles	000,000	000,000	70,000	70,000	70,000
6-25-250-000-6036	Mobile Communication Services	9,000	4,500	9,000	9,000	9,000
6-25-250-000-6103	Cleaning/Janitorial Supplies	18,000	12,600	20,000	20,000	20,000
6-25-250-000-6104	Personal Protection Equipment	3,500	175	5,000	5,500	5,500
6-25-250-000-6105	Petroleum & Antifreeze Products	230,000	57,500	80,000	80,000	80,000
6-25-250-000-6109	General & Operating Supplies	185,000	101,750	135,000	135,000	135,000
6-25-250-000-6114	Landscaping Equipment & Supplies	25,000	6,250	25,000	25,000	25,000
6-25-250-000-6001	Salaries	768,378	599,335	1,001,490	1,017,227	1,033,375
6-25-250-000-6004	Employer Contributions	217,847	169,921	271,347	276,225	281,230
6-25-250-000-6011	Accommodation & Subsistence	5,000	1,250	3,000	3,000	3,000
6-25-250-000-6013	Tuition & Other Training Costs	8,000	-	5,000	5,000	5,000
		2,002,725	1,486,281	2,094,837	2,131,952	2,137,105
	•					
FCSS CRC Building	Maintenance					
6-25-251-000-6068	Maintenance Contract - Buildings	70,000	-	70,000	70,000	70,000
6-25-251-000-6109	General & Operating Supplies	13,000	-	10,000	10,000	10,000
		83,000	-	80,000	80,000	80,000
Grovedale Public Se	rvice Buildina					
6-25-252-005-6069	Maintenance Contract - Public Safety Facilities	_	-	101,000	101,000	31,000
6-25-252-005-6109	General & Operating Supplies	_	_	8,500	8,500	8,500
		-	-	109,500	109,500	39,500
DeBolt Public Service						
6-25-253-004-6069	•	-	-	46,000	46,000	46,000
6-25-253-004-6109	General & Operating Supplies	-	-	8,500	8,500	8,500
		-	-	54,500	54,500	54,500
W.D. Stevenson Buil	lding					
6-25-254-001-6068	Maintenance Contract - Buildings	4,000	200	-	-	-
	<b>-</b>					
-	Building Maintenance	04.005		45.000	45.000	4= 000
6-25-255-001-6069	Maintenance Contract - Public Safety Facilities	31,000	-	15,000	15,000	15,000
6-25-255-001-6109	General & Operating Supplies	5,000	-	5,000	5,000	5,000
		36,000	-	20,000	20,000	20,000

Valleyview Ambuland	ce Building Maintenance					
6-25-256-001-6069	Maintenance Contract - Public Safety Facilities	8,000	-	5,000	5,000	5,000
6-25-256-001-6109	General & Operating Supplies	8,000	-	2,500	2,500	2,500
	- -	16,000	-	7,500	7,500	7,500
Valleyview Vet Clinic	- Building Maintenance					
6-25-257-001-6068	Maintenance Contract - Buildings	12,000	-	8,000	8,000	8,000
6-25-257-001-6109	General & Operating Supplies	8,000	-	3,000	3,000	3,000
	_	20,000	-	11,000	11,000	11,000
Original GD Fire Hall						
6-25-258-005-6069	Maintenance Contract - Public Safety Facilities	80,000	-	10,000	10,000	10,000
6-25-258-005-6109	General & Operating Supplies	5,000	-	5,000	5,000	5,000
	- -	85,000	-	15,000	15,000	15,000
Original Fire Hall DB						
6-25-259-004-6069	Maintenance Contract - Public Safety Facilities	31,000	-	10,000	10,000	10,000
6-25-259-004-6109	General & Operating Supplies	5,000	-	5,000	5,000	5,000
	-	36,000	-	15,000	15,000	15,000
тот	AL FACILITIES MAINTENANCE	2,282,725	1,486,481	2,407,337	2,444,452	2,379,605







FACILITIES MAIN	FACILITIES MAINTENANCE						
Job ID and Description	2016 C/O	2017	2018	2019	Total		
FM17001 Truck replacements Unit A108 & A109		\$100,000			\$100,000		
FM17002 OPS - Furnace, Hot Water Tank, Boiler Replacemen, install ATS.	\$14,000	\$61,000			\$61,000		
FM17003 Security Cameras - 9 Water Points		\$48,000			\$48,000		
FM17004 Epoxy coating at DeBolt Water Treatment Plant		\$36,000			\$36,000		
FM17005 Pick Up Truck (New) - Grovedale Maintenance		\$50,000			\$50,000		
FM17006 FSO - Replace gutters and down spouts on east of building.		\$17,000			\$17,000		
FM18001 Grande Cache Office - Pave parking area and add shelter roof			\$195,000		\$195,000		
FM18002 FSO - Transformer Upgrade			\$140,000		\$140,000		
FM18003 Grovedale - Sign Shed Upgrade			\$20,000		\$20,000		
FM18004 ADMIN - Install Humidifier			\$90,000		\$90,000		
FM18005 FSO - Makeup Air Unit (MUA) Installation			\$46,000		\$46,000		
FM18006 Replacement of Zero Turn John Deere Z655 Lawn Mower T16			\$16,000		\$16,000		
FM18007 Truck Replacement Unit A116 & A121			\$106,000		\$106,000		
FM18008 Epoxy coating in Sunset House, Sweat House & New Fish Creek WTP			\$100,000		\$100,000		
FM18009 Grande Cache - Installation of new heating system.			\$40,000		\$40,000		
FM18010 OPS - Install southeast and southwest yard light and pedestals			\$33,000		\$33,000		
FM19001 FSO - Paving of 2 aprons at sand & salt shed.				\$75,000	\$75,000		
FM19002 Grovedale - Paving of 2 aprons at sand & salt shed.				\$75,000	\$75,000		
FM19003 FSO - Pave west parking lot (ask VV).				\$100,000	\$100,000		
FM19004 OPS - Epoxy coating in all bays.				\$80,000	\$80,000		
FM19005 DeBolt Water Plant - Pavement.				\$75,000	\$75,000		
FM19006 Grovedale Shop 'B' - Epoxy coat in 1.5 bays.				\$30,000	\$30,000		
Sub Total Facilities Maintanence	\$14,000	\$312,000	\$786,000	\$435,000	\$ 1,533,000		



			51447004	
Department:	Infrastructure & Planning	Job/Asset ID:	FM17001	
Area:	Facilities Maintenance	Item:	Truck Replacemen	nt Unit A108 & A109
	Descripti	on & Benefits		
Trucks are over	the 7 year period, according to replacement	ent policy.		
	Council S	Strategy/Goal		
	w will support strong, viable and sustain	able rural and urb	an communities the	rough well-defined
initiatives and p	olanning.			
Strategy: Susta	in an organization that is responsive to t	he needs of taxpa	yers and residents.	
	_			
Funding Soul		ling/Costs		
Types of Fundi				<u>Dollar Amount:</u>
			Grants	
			Reserves Utility Revenue	
			Tax Revenue	\$100,000.00
			Total Funding	\$100,000.00
Costs:				
Type of Cost:  • Truck Repla	acement A108 & A109			<u>Dollar Amount:</u> \$100,000.00
•				<b>+</b> = 0.0,000.00
			Total Cost	: \$100,000.00
	Sc	hedule		
Project Starts	: 2017	Estimate Da	te of Purchase	2017
Project Ends:	2017	Estimate Da	te of Delivery	2017
=			•	



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

OPS - Furnace, Hot Water and Boiler

Area: Facilities Maintenance Project Title: Replacement and install ATS.

#### **Service Description & Benefits**

Facilities Maintenance Department is proposing to replace the Furnace, Hot Water Tank, Boiler for in floor heating system and install a Automatic Transfer Switch (ATS) at the Operations Building. The Furnace will be changed to a high efficiency 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. The current boiler is over 17 years old and inefficient. The ATS is needed for back up power, especially in the winter months to keep road maintenance equipment warm.

This replacement will save on natural gas usage and improve efficiency.

### **Council Strategy/Goal**

<u>Strategy</u>: 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 \$14,000.00 **Utility Revenue** \$47,000.00 Tax Revenue **Total Funding** \$61,000.00 Costs: **Dollar Amount:** Type of Cost: • 2016 Carryover - FSO - Furnace and Hot Water Tank. \$14,000.00 • OPS - Furnace, Hot Water and Boiler Replacement and install ATS. \$47,000.00 **Total Cost:** \$61,000.00 **Schedule** Design Start: 2017 **Design End:** 2017 **Project Start: 2017 Project End:** 2017



Department:	Infrastructure & Planning	Job ID:	FM17003	
Area:	Facilities Maintenance	Project Title:	Security Cameras	Q Water points
Alea.	1 actilities iviaintenance	Project fitte.	Security Cumerus	- 9 Water points
	Service Desc	ription & Benef	its	
The Facilities Maintenance department is requesting to install 2 high definition security cameras at each of the nine (9) water points. The software used to review any of the footage is the same as the cameras installed at the Administration building. Locations include Little Smoky, Sunset House, Sweathouse, New Fish Creek, DeBolt, Ridgevalley and Crooked Creek, Goodwin and South Wapiti.				
	Council S	Strategy/Goal		
	nview will support strong, viable and sus ves and planning. Goal: Sustain an organ			=
Goal: Sustain a	n organization that is responsive to the	needs of taxpaye	rs and residents.	
	Project F	unding/Costs		
Funding Sour	ce:			
Types of Fund	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue	
			Tax Revenue	\$48,000.00
			Total Funding	\$48,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
Security Came	ras - 7 Water points			\$48,000.00
			Total Cost:	\$48,000.00
		hedule		
Project Starts			te of Purchase	2017
Project Ends:			ate of Delivery	2017
Project Ends:	2017	Estillate Da	ite of Delivery	201/



Department:	Infrastructure & Planning	Job ID:	FM17004		
Area:	Facility Maintenance	Project Title:	Epoxy Coating at Treatment Plant	DeBolt Water	
	Project Desc	ription & Benef	fits		
Project Description & Benefits  The facilities maintenance department is requesting the funding to put an epoxy coating on the floor, which includes anti-slip grit at the DeBolt Water Treatment Plant. The coating will be applied in the distribution pump room, filter room, fire pump room, generator room and reverse osmosis room, because of the chemicals used in the water point; epoxy is the only product that will withstand the conditions. This is to prolong the longevity of the floor of the buildings and to keep the building dust free and easier to clean. This also seals the concrete in case of water leak.					
	Council	Strategy/Goal			
initiatives and	Goal: Greenview will support strong, viable and sustainable rural and urban communities through well defined initiatives and planning.  Strategy: Sustain an organization that is responsive to the needs of taxpayers and residents.				
	Project I	Funding/Costs			
Funding Sou	rce:				
Types of Fund	<u>ing:</u>			<u>Dollar Amount:</u>	
			Grants		
			Reserves Utility Revenue		
			Tax Revenue	\$36,000.00	
			Total Funding	\$36,000.00	
Costs:					
Type of Cost:				<u>Dollar Amount:</u>	
	ing at DeBolt Water Treatment Plant			\$36,000.00	

Total Cost: \$36,000.00

Schedule

Design Start: 2017 Design End: 2017

 Project Start:
 2017
 Project End:
 2017



Department:	Infrastructure & Planning	Job/Asset ID:	FM17005	
- <b> </b>				nance - Pick Up Truck
Area:	Facility Maintenance	Item:	(New)	
	Descripti	on & Benefits		
The Facilities Maintenance department is requesting the funding to purchase a New Pick Up Truck for Maintenance Technician at the Grovedale shop. This new position will be responsible for the maintenance of Grovedale Shop A & B and most Grande Cache facilities.				
	Coursil S	ituatami/Cool		
Cook Croomide		strategy/Goal	an agministics the	sough wall defined
initiatives and p	w will support strong, viable and sustainal planning. n an organization that is responsive to t			ougn weil defined
	Fund	ing/Costs		
Funding Sour		<u> </u>		
Types of Fundi	<u>ng:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue Tax Revenue	\$50,000.00
			Total Funding	\$50,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• Pick Up Tru	ck (New) - Grovedale Maintenance			\$50,000.00
			Total Cost:	\$50,000.00
	Sc	hedule		
Project Starts:	2017	Estimate Da	te of Purchase	2017
Project Ends:	2017	Estimate Da	te of Delivery	2017



**Project Start: 2017** 

### **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	FM17006
Area:	Facility Maintenance	Project Title:	FSO - Replace gutters and down spouts on east of building

#### **Project Description & Benefits**

Facility Maintenance Department is proposing to replace gutters and down spouts on eastside of building. The existing gutters and down spouts are rusted and the down spouts need to be relocated, the current ones are flowing over sidewalks creating ice in the winter months. Cost includes labour and materials and rental equipment.

#### **Council Strategy/Goal**

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

Strategy: 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		
		<b>Utility Revenue</b>		
		Tax Revenue	\$17,000.00	
		Total Funding	\$17,000.00	
Costs:				
Type of Cost:			<u>Dollar Amount:</u>	
<ul> <li>FSO - Replace gutters and down spouts of</li> </ul>	on east of building		\$17,000.00	
		Total Cost:	\$17,000.00	
	Schedule			
Design Start: 2017	Design End:	2017		

Project End:

2017



**Project Start: 2018** 

#### **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	FM18001

Grande Cache Office - Pave parking area

Area: Facilities Maintenance Project Title: and add shelter roof

### **Service Description & Benefits**

Facilities Maintenance Department is proposing to add a concrete pad and shelter roof to the west side of the entry to the Grande Cache office hall.

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. This project is pending on the results of the viability assessment.

### **Council Strategy/Goal**

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

<u>Goal</u>: 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		
		<b>Utility Revenue</b>		
		Tax Revenue	\$195,000.00	
		<b>Total Funding</b>	\$195,000.00	
Costs:  Type of Cost:  • Grande Cache Office - Pave parking area and add sl	nelter roof		<u>Dollar Amount:</u> \$195,000.00	
Sc	hedule	Total Cost:	\$195,000.00	
Design Start: 2018	Design End:	2018		

**Project End:** 

2018



Department:	Infrastructure & Planning	Job ID:	FM18002		
Area:	Facilities Maintenance	Project Title:	FSO - Transformer Upgrade		
Service Description & Benefits					
Facilities Maintenance Department is proposing a new facilities maintenance shop which would make this transformer too small for a new building at the FSO location. The current transformer is at maximum capacity and any additional buildings or services would require an upgrade. Based on initial quote received from ATCO in 2012 Facility Maintenance estimates an additional \$15,000 price increase. This upgrade will be reviewed in conjunction with the 2016 building assessment.					

## **Council Strategy/Goal**

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

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

Project Funding/Costs				
Funding Source:				
<u>Types of Funding:</u>			<b>Dollar Amount:</b>	
		Grants		
		Reserves		
		Utility Revenue		
		Tax Revenue	\$140,000.00	
		Total Funding	\$140,000.00	
Costs:				
<u>Type of Cost:</u>			<u>Dollar Amount:</u>	
FSO - Transformer Upgrade			\$140,000.00	
		Tatal Cast	Ć1 40 000 00	
		Total Cost:	\$140,000.00	
Schedule				
Design Start: 2018	Design End:	2018		
Project Start: 2018	Project End:	2018		
	<u> </u>			



GREENVIEW CAPITAL EXPENDITURE FURIVI				
Department:	Infrastructure & Planning	Job ID:	FM18003	_
Area:	Facilities Maintenance	Project Title:	Grovedale - Sign Sh	ed Upgrade
	Service Des	cription & Benef	its	
	enance Department is proposing to up			· =
the road signs,	barricades etc. The shed needs a conci	rete pad, roof exte	nsion and sliding doc	ors.
This upgrade w	ill keep all equipment in the same area	a and to be snow fr	ee in the winter mon	iths.
		Strategy/Goal		
Strategy: Green initiatives and	nview will support strong, viable and su	istainable rural and	d urban communities	through well-defined
initiatives and				
Goal: Sustain a	n organization that is responsive to the	needs of taxpayer	rs and residents.	
	Project	Funding/Costs		
Funding Soul	ce:			
Types of Fundi	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants Reserves	
			Utility Revenue	
			Tax Revenue	\$20,000.00
			Total Funding	\$20,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• Grovedale	- Sign Shed Upgrade			\$20,000.00
			Total Cost:	\$20,000.00
			Total Cost:	\$20,000.00
Schedule Schedule Schedule				
Design Start:	2018	Design End:	2018	
Project Start:	2018	Project End:	2018	



Department:	Infrastructure & Planning	Job ID:	FM18004	_	
Area:	Facilities Maintenance	Project Title:	Administration Bu	ilding - Humidifier	
	Comica Book				
- 11.1		ription & Benef			
	tenance department is proposing to are very low. To eliminate each individ ling.				
	Council S	Strategy/Goal			
Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well defined initiatives and planning.					
Goal: Sustain a	n organization that is responsive to the	needs of taxpaye	rs and residents.		
	Project F	unding/Costs			
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$90,000.00 <b>\$90,000.00</b>	
Costs:					
Type of Cost:	tion Building - Humidifier			<u>Dollar Amount:</u> \$90,000.00	
			Tatal Cast	¢00,000,00	
			Total Cost:	\$90,000.00	
Schedule					
Design Start:	2018	Design End:	2018		
Project Start:	2018	Project End:	2018		



Danastonant	Information & Discouring	Job ID:	EN 44 000E	
Department:	Infrastructure & Planning	טו מסן:	FM18005	:+ (0.4.0.L.)
Area:	Facilities Maintenance	Project Title:	FSO - Makeup Air U Installation	nit (MAU)
	Service Desc	ription & Benef	fits	
The facilities m	aintenance department is proposing to			v now has an exhaust
	puilding is the only remaining building t			•
	that is outdated.		·	
	Council	Strategy/Cool		
Stratomy: Groot	nview will support strong, viable and su	Strategy/Goal	d urban communities	through woll
	ves and planning.	stalliable i ui ai aii	a arban communices	tillough wen
	. 0			
Goal: Sustain a	n organization that is responsive to the	needs of taxpaye	rs and residents.	
	Project (	Funding/Costs		
Funding Soul	•	unumg/ costs		
Types of Fund				Dollar Amount:
			Grants	
			Reserves	
			Utility Revenue	
			Tax Revenue	\$46,000.00
			Total Funding =	\$46,000.00
Costs:				
Type of Cost:	A CALLAND AND AND AND HALL			<u>Dollar Amount:</u>
• FSO - IVIAKE	eup Air Unit (MUA) Installation			\$46,000.00
			Total Cost:	\$46,000.00
Schedule				
Design Start:	2018	Design End:	2018	
Project Start:	2018	Project End:	2018	



Department:	Infrastructure & Planning	Job ID:	FM18006		
Area:	Facility Maintenance	Project Title:	Replacement of zero a Z655 lawn mower T10		
		ription & Benet	fits		
	naintenance department is proposing tition according to replacement policy.	•		the replacement is	
	Council 6	Stratogy/Cool			
Strategy: Gree		Strategy/Goal	d urhan communities t	hrough well	
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 F	unding/Costs			
Funding Sou	<u> </u>	<u> </u>			
<u>Types of Fund</u>	<u>ing:</u>		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$16,000.00 \$16,000.00	
Costs:					
Type of Cost:  • Replacement of zero turn John Deere Z655 lawn mower T16  \$16,000.00					
			Total Cost:	\$16,000.00	
Schedule Schedule					
Decision Charle			2010		
Design Start:		Design End:	2018		
Project Start:	2018	Project End:	2018		



### **GREENVIEW CAPITAL EXPENDITURE FORM**

Department:	Infrastructure & Planning	Job:	FM18007	
Area:	Facilities Maintenance	ltem:	Truck Replacemen	t Unit A116 & A121
		on & Benefits		
Trucks will be o	ver the 7 year period, according to replace			
	, , , ,	,		
Goal: Graanvia	Council S w will support strong, viable and sustaina	trategy/Goal	an communities the	cough well defined
initiatives and		ible fural and urb	an communities tin	ough wen-defined
Strategy: Susta	in an organization that is responsive to th	ne needs of taxpa	yers and residents.	
	Fundi	ing/Costs		
Funding Sour				D. // A. /
Types of Fund	<u>ng:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue Tax Revenue	\$106,000.00
			Total Funding	\$106,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• Truck Repla	acement A116 & A121			\$106,000.00
			Total Cost	\$106,000.00
	Sci	hedule		
Project Starts			te of Purchase	2018
Project Starts Project Ends:	: 2018	Estimate Da	te of Purchase	2018 2018



Department:	Infrastructure & Planning	Job ID:	FM18008
-------------	---------------------------	---------	---------

Epoxy coating - Sunset House, Sweat

House & New Fish Creek Water

Area: Facility Maintenance Project Title: Treatment Plants

### **Project Description & Benefits**

The facilities maintenance department is requesting the funding to put an epoxy coating on the floor, which includes anti-slip grit at the Sunset House, Sweat House and New Fish Creek Water Treatment Plants, because of the chemicals used in the water points the epoxy coating is the only product that will withstand the conditions. This is to prolong the longevity of the floor of the buildings and to keep the building dust free and easier to clean. This also seals the concrete in case of water leak.

### **Council Strategy/Goal**

<u>Goal</u>: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

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

### **Project Funding/Costs**

Funding Source:

Dollar Amount:

Grants Reserves

Utility Revenue

Tax Revenue \$100,000.00

**Total Funding** 

\$100,000.00

### Costs:

Types of Funding:

Type of Cost:

<u>Dollar Amount:</u>

• Epoxy coating in Sunset House, Sweat House and New Fish Creek Water Treatment

\$100,000.00

Total Cost: \$100,000.00

Schedule

Design Start: 2018 Design End: 2018

Project Start: 2018 Project End: 2018



Department:	Infrastructure & Planning	Job ID:	FM18009	
Area:	Facility Maintenance	Project Title:	Grande Cache - Installation of new heating system.	
Project Description & Benefits				

The facilities maintenance department is requesting the funding to install a new heating system in the Grande Cache Sub office. This will including a roof top heating unit/AC for the hall portion and furnace for the office area. The in floor heating lines are currently PVC pipes which last only 12-15 years, with some current line already failing. The existing boiler will be surplused.

### **Council Strategy/Goal**

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

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

Project Funding/Costs				
Funding Source:  Types of Funding:	C,	Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$40,000.00 <b>\$40,000.00</b>	
Costs:  Type of Cost:  • Grande Cache - Installation of new heating system	n.		<u>Dollar Amount:</u> \$40,000.00	
		Total Cost:	\$40,000.00	
S	Schedule			
Design Start: 2018	Design End:	2018		
Project Start: 2018	Project End:	2018		



Department:	Infrastructure & Planning	Job ID:	FM18010	
			OPS - Install south	east and south west
Area:	Facilities Maintenance	Project Title:	yard lights and ped	
	Service Desc	ription & Benet	fits	
Facilities Maint	enance is proposing to install pedestal	•		n the south side. This
	eenview employees are able to plug in			
	Council	Strategy/Goal		
Strategy : Gree	nview will support strong, viable and su		nd urban communitie	s through well
	ves and planning. Goal: Sustain an orga			
residents.				
Goal: Sustain a	n organization that is responsive to the	needs of taxpaye	rs and residents.	
	Project I	Funding/Costs		
Funding Soul	rce:			
Types of Fund	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue Tax Revenue	\$33,000.00
			Total Funding	\$33,000.00
Costo				
Costs:  Type of Cost:				<u>Dollar Amount:</u>
	ll south east and south west yard lights	and pedestals		\$33,000.00
	, 3	•		<b>, ,</b>
			Total Cost:	\$33,000.00
			iotai cost:	\$35,000.00
	So	chedule		
Design Start:	2018	Design End:	2018	
Project Start:	2018	Project End:	2018	



Department:	Infrastructure & Planning	Job ID:	FM19001		
Area:	Facilities Maintenance	Project Title:	FSO - Paving of 2 aprons at sand & salt shed.		
Service Description & Benefits					

Facilities maintenance is proposing to pave 2 aprons from sand and salt shed in the FSO yard. When sand/salt trucks continually load during winter months, this creates soft wet condition at the exits and entry of the sand and salt sheds. Last year equipment got stuck at the entry attempting to load sand and salt for winter maintenance. The Facility Maintenance Department will attempt to collaborate with the Town of Valleyviews paving schedule.

### **Council Strategy/Goal**

<u>Strategy</u>: Greenview will support strong, viable and sustainable rural and urban communities through well defined initiatives and planning.

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

Projec	ct Funding/Costs		
Funding Source:			
<u>Types of Funding:</u>			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$75,000.00
		Total Funding	\$75,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
<ul> <li>FSO - Paving of 2 aprons at sand &amp; salt shed.</li> </ul>			\$75,000.00
			4
		Total Cost:	\$75,000.00
	Schedule		
Design Start: 2019	Design End:	2019	
Project Start: 2019	Project End:	2019	



Department:	Infrastructure & Planning	Job ID:	FM19002
Area:	Facilities Maintenance	Project Title:	Grovedale - Paving of 2 aprons at sand & salt shed.

### **Service Description & Benefits**

Facilities maintenance is proposing to pave 2 aprons from sand and salt shed in the Grovedale sand and salt shed. When sand/salt trucks continually load during winter months, this creates soft, wet condition at the exits and entry of the sand and salt sheds. Last year equipment got stuck at the entry attempting to load sand and salt for winter maintenance.

### **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	t Funding/Costs		
Funding Source:			5 "
<u>Types of Funding:</u>			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		Utility Revenue	4
		Tax Revenue	\$75,000.00
		Total Funding	\$75,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
Grovedale - Paving of 2 aprons at sand & salt sheet	d.		\$75,000.00
		Total Cost:	\$75,000.00
	Schedule		
Design Start: 2019	Design End:	2019	
Project Start: 2019	- Project End:	2019	



Department:	Infrastructure & Planning	Job ID:	FM19003	
Area:	Facilities Maintenance	Project Title:	FSO - Paving of west	parking lot.
	Service Desc	ription & Benef	fits	
reception area improve the sr being tracked i	enance is purposing to pave the west p at the FSO building, ratepayers comin now removal, maintenance time and co nto the shop from the vehicles that are with the Town of Valleyview to attempt	arking lot of the Fig in won't have sosts for Greenview coming in for ma	ield Services Office are to walk through mud w. This will eliminate aintenance and repairs	and snow. This will the mud and gravel and and gravel
	Council	Strategy/Goal		
Strategy: Green initiatives and p	nview will support strong, viable and sus		d urban communities t	hrough well defined
Goal: Sustain a	n organization that is responsive to the	needs of taxpayer	rs and residents.	
	Project F	unding/Costs		
Funding Soul Types of Fundi			Grants Reserves Utility Revenue	<u>Dollar Amount:</u>
			Tax Revenue	\$100,000.00
			Total Funding	\$100,000.00
Costs:			_	
Type of Cost:				<u>Dollar Amount:</u>
	g of west parking lot.			\$100,000.00
			Total Cost:	\$100,000,00
				\$100,000.00
	Sc	hedule		
Design Start:	2019	Design End:	2019	
Project Start:	2019	Project End:	2019	



Department:	Infrastructure & Planning	Job ID:	FM19004	
Area:	Facility Maintenance	Project Title:	OPS - Epoxy coating in all bays.	

### **Project Description & Benefits**

The facilities maintenance department is requesting the funding to put an epoxy coating on the floor, which includes anti-slip grit in all bay at the Operations Shop, because of the chemicals used during routine maintenance the epoxy coating is the only product that will withstand the conditions. This is to prolong the longevity of the floor of the buildings and to keep the building dust free and easier to clean. This also seals the concrete in case of water leak and crack protection.

### **Council Strategy/Goal**

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

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

Projec	t Funding/Costs	
Funding Source:  Types of Funding:		Grants Reserves Utility Revenue Tax Revenue Total Funding  Dollar Amount:  880,000.00
Costs:  Type of Cost:  OPS - Epoxy coating in all bays.		<u>Dollar Amount:</u> \$80,000.00
		Total Cost: \$80,000.00
	Schedule	
Design Start: 2019	Design End:	2019
Project Start: 2019	Project End:	2019



Department:	Infrastructure & Planning	Job ID:	FM19005	
Area:	Facility Maintenance	Project Title:	DeBolt Water Plant	- Pavement.
	Proiect	<b>Description &amp; Benef</b>	its	
The facilities m	aintenance department is reques	•		ter Treatment Plant in
	Il reduce the amount of snow and			
clean condition				
	Cou	uncil Strategy/Goal		
Goal: Greenvie	w will support strong, viable and s		nan communities thre	ough well-defined
initiatives and		sustamable rurar and urr	oan communices time	ough well-defilled
ilitiatives and p	Janning.			
Strategy: Susta	in an organization that is respons	ive to the needs of taxpa	ayers and residents.	
	Pro	ject Funding/Costs		
Funding Sour	ce:			
Types of Fundi				Dollar Amount:
			Grants	
			Reserves	
			Utility Revenue	
			Tax Revenue	\$75,000.00
			<b>Total Funding</b>	\$75,000.00
Costs:			-	
Type of Cost:				<u>Dollar Amount:</u>
	er Plant - Pavement.			\$75,000.00
202010 1141				φ, 3,000.00
			Total Cost:	\$75,000.00
		Schedule		
Design Start:	2019	Design End:	2019	
Project Starts	2010	Project End:	2010	



Department:	Infrastructure & Planning	Job ID:	FM19006
			Grovedale Shop 'B' - Epoxy coat in 1.5
Area:	Facility Maintenance	Project Title:	bays

### **Project Description & Benefits**

The facilities maintenance department is requesting the funding complete epoxy coating in 1.5 bays at the Grovedale Shop "B", which includes anti-slip grit in all bay at the Grovedale Shop "B", because of the chemicals used during routine maintenance the epoxy coating is the only product that will withstand the conditions. This is to prolong the longevity of the floor of the buildings and to keep the building dust free and easier to clean. This also seals the concrete in case of water leak.

### **Council Strategy/Goal**

<u>Goal:</u> Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

<u>Strategy:</u> 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		
		<b>Utility Revenue</b>		
		Tax Revenue	\$30,000.00	
		Total Funding	\$30,000.00	
Costs:				
Type of Cost:			<u>Dollar Amount:</u>	
<ul> <li>Grovedale Shop 'B' - Epoxy coat in 1.5 bays</li> </ul>			\$30,000.00	
		Tatal Cast	¢20,000,00	
		Total Cost:	\$30,000.00	
	Schedule			
Design Start: 2019	Design End:	2019		
Project Start: 2019	Project End:	2019		

## Fire Halls & Other Capital Summary Photo by Yoori Kim



FIRE HALLS AND OTHER					
Job ID and Description	2016 C/O	2017	2018	2019	Total
FM17007 Grovedale Public Service Building - JD Tractor 2025R & 60" Brm/Cab		\$39,000			\$39,000
FM17008 DeBolt Public Service Building - Skid Steer, Angle Brm, Snow Bucket.		\$105,000			\$105,000
FM17009 GD PSB - Angle Brm & Snow Bucket (Mtn. 16.10.488)		\$15,000			\$15,000
FM17010 FCSS - Renovation of reception area.		\$50,000			\$50,000
FM18011 DeBolt Old Fire Hall Renovations.			\$50,000		\$50,000
FM18012 FCSS - New / replace - Front step, sidewalk north & south side of building.			\$18,000		\$18,000
FM19007 Valleyview Fire Hall - replace 4 furnaces and 1 hot water tank.				\$56,000	\$56,000
Sub Total Fire Halls and Other		\$209,000	\$68,000	\$56,000	\$ 333,000



### **GREENVIEW CAPITAL EXPENDITURE FORM**

**Department:** Infrastructure & Planning **Job/Asset ID:** FM17007

John Deere Tractor 2025R plus 60" Snow

Broom, Cab with beacon light & heating

Area: Facilities Maintenance Item: system.

### **Description & Benefits**

Facilities Maintenance Department is proposing to purchase a John Deere Tractor 2025R with a 60" Snow Broom and Cab with beacon light and heating system for the winter maintenance of the New DeBolt Public Service Building and helipad. The tractor with the snow broom is for smaller areas and sidewalks. The emergency centre must remain clear of snow and ice at all times.

### **Council Strategy/Goal**

<u>Goal</u>: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

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

i 100 cm /	Cooke
IN97	Costs

Funding Source:

<u>Types of Funding:</u> <u>Dollar Amount:</u>

Grants Reserves Utility Revenue

Tax Revenue

\$39,000.00

**Total Funding** 

\$39,000.00

**Costs:** 

<u>Type of Cost:</u> <u>Dollar Amount:</u>

• New Grovedale Public Service Building - John Deere Tractor 2025R plus 60" Snow Broom and Cab with beacon light and heating system.

\$39,000.00

Total Cost:

\$39,000.00

Schedule

Project Starts: 2017 Estimate Date of Purchase 2017

Project Ends: 2017 Estimate Date of Delivery 2017



**Project Ends: 2017** 

### **GREENVIEW CAPITAL EXPENDITURE FORM**

Department: Infrastructure & Planning Job/Asset ID: FM17008

New DeBolt Public Service Building - 1 Skid

Area: Facilities Maintenance Item: Steer, 1 - Angle Broom, 1 - Snow Bucket.

### **Description & Benefits**

Facilities Maintenance Department is proposing to purchase 1 - Skid Steer, 1 - Angle Broom and 1 - Snow bucket for winter maintenance of the New DeBolt Public Service Building and helipad. The Skid Steer is for the larger areas and helipad. The emergency centre must remain clear of snow and ice at all times.

### **Council Strategy/Goal**

Funding/Costs

<u>Goal</u>: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

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

Tunding/ Co	7313	
Funding Source:		
Types of Funding:		<b>Dollar Amount:</b>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$105,000.00
	Total Funding	\$105,000.00
Costs:		
Type of Cost:		Dollar Amount:
New DeBolt Fire Hall - 1 Skid Steer, 1 - Angle Broom, 1 - Sno	w Bucket.	\$105,000.00
		,
	Total Cost:	\$105,000.00
Schedulo	2	
Ducinet Staute: 2017	imate Date of Purchase	2017
Project Starts: 2017 Est	imate Date of Purchase	2017

**Estimate Date of Delivery** 

2017



	GREENVIEW CA	FITALFINOJI	LCTTORIVI	
Department:	Infrastructure & Planning	Job ID:	FM17009	
Area:	Facility Maintenance	Project Title:	FCSS - Renovation of r	eception area.
	Project Des	cription & Bene	efits	
renovations ar creating ergon	naintenance department is requestin e needed to provide the proper worl omic and safety issues. The renovation I 1 for a future employee.	g the funding to c stations for eac	renovate the receptio h employee. The curre	nt work stations are
	Counci	Strategy/Goal		
Goal: Greenvie initiatives and	w will support strong, viable and sustai planning.	nable rural and ur	ban communities throu	igh well-defined
Strategy: Susta	in an organization that is responsive to	the needs of taxp	ayers and residents.	
	Project	Funding/Costs		
Funding Sour Types of Fund	ce:		Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$50,000.00 \$50,000.00
Costs: Type of Cost: • FCSS - Reno	ovation of reception area.			<u>Dollar Amount:</u> \$50,000.00
			Total Cost:	\$50,000.00
	9	Schedule		
Design Start:	2017	Design End:	2017	
Project Start:	2017	Project End:	2017	



### **GREENVIEW CAPITAL EXPENDITURE FORM**

Department:	Infrastructure & Planning	Job/Asset ID:	FM17010
Area:	Facilities Maintenance	Item:	Angle Rotary Broom & Snow Bucket

### **Description & Benefits**

Facility Maintenance confirmed with the operations department in Grovedale that there was no angle broom or snow bucket available for this skid steer. Facilities Maintenance Department is proposing to purchase 1 - Angle Broom and 1 - Snow bucket for winter maintenance of the New Grovedale Public Service Building and helipad. The emergency centre must remain clear of snow and ice at all times.

### **Council Strategy/Goal**

<u>Goal</u>: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

<u>Strategy:</u> Sustain an organization that is responsive to the needs of taxpayers and residents.

Funding/Costs				
Funding Source:				
<u>Types of Funding:</u>		<u>Dollar Amount:</u>		
	Grants			
	Reserves			
	Utility Revenue			
	Tax Revenue	\$15,000.00		
	Total Funding	\$15,000.00		
Costs:				
Type of Cost:		Dollar Amount:		
• New Grovedale PSB - 1 - Angle Broom, 1 - Snow B	ucket.	\$15,000.00		
		<b>410,000.00</b>		
	Total Cost:	\$15,000.00		
	Schedule			
	Schedule			
Project Starts: 2017	Estimate Date of Purchase	2017		
Project Ends: 2017	Estimate Date of Delivery	2017		



	9					
Department:	Infrastructure & Planning	Job ID:	FM18011			
Area:	Facilities Maintenance	Project Title:	DeBolt Old Fire Hall	Renovations.		
	Project Des	cription & Bene	fits			
environmental to the washroo be a roof top u to make room	Facilities Maintenance Department is proposing to renovate the old DeBolt Fire Hall for the fire hall for the environmental services department. This would include the addition of 3 offices and a reception area and upgrade to the washrooms, furnace and hot water tank includes the 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.					
		S /O				
	Council	Strategy/Goal				
	Project	Funding/Costs				
Types of Funda			Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$ 50,000.00 \$ <b>50,000.00</b>		
Costs:						
Type of Cost:	Fire Hall Renovations.			<u>Dollar Amount:</u> \$50,000.00		
			Total Cost:	\$ 50,000.00		
	S	chedule				
Design Start:	2017	Design End:	2017			
Project Start:	2017	Project End:	2017			



Design Start: 2018

**Project Start: 2018** 

### **GREENVIEW CAPITAL PROJECT FORM**

Department:	Infrastructure & Planning	Job ID:	FM18012	
-------------	---------------------------	---------	---------	--

FCSS - New and Replacement - Front step,

Area: Facility Maintenance Project Title: sidewalk north and south of building.

### **Project Description & Benefits**

The facilities maintenance department is requesting the funding to install and replace the front step and sidewalk on the north and south side of the building. The front step currently has a substantial crack and is shifting. The sidewalk around the building will protects the foundation from water and ice. The muster point for FCSS staff is currently at the Valleyviews Building to the north, each of the two exit doors only have a concrete pad 2 x 3 feet, on the north side. In an emergency situation staff would have to walk through the deep snow to get to the muster point. The new sidewalk would allow staff to safely exit to the parking lot or new muster point. The Safety Officer and Maintenance Department is looking into revising the current muster point for FCSS staff.

### **Council Strategy/Goal**

<u>Goal:</u> Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

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

Project Funding/Costs	
Funding Source:	
Types of Funding:	<b>Dollar Amount:</b>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$18,000.00
Total Funding	\$18,000.00
Costs:	
Type of Cost:	<u>Dollar Amount:</u>
• FCSS - New and Replacement - Front step, sidewalk north and south of building.	\$18,000.00
Total Cost:	\$18,000.00
Schedule	

**Design End:** 

**Project End:** 

2018

2018



Department:	Infrastructure & Planning	Job ID:	FM19008
			Valleyview Fire Hall - replace 4 furnaces
Area:	Facility Maintenance	Project Title:	and 1 hot water tank.

### **Project Description & Benefits**

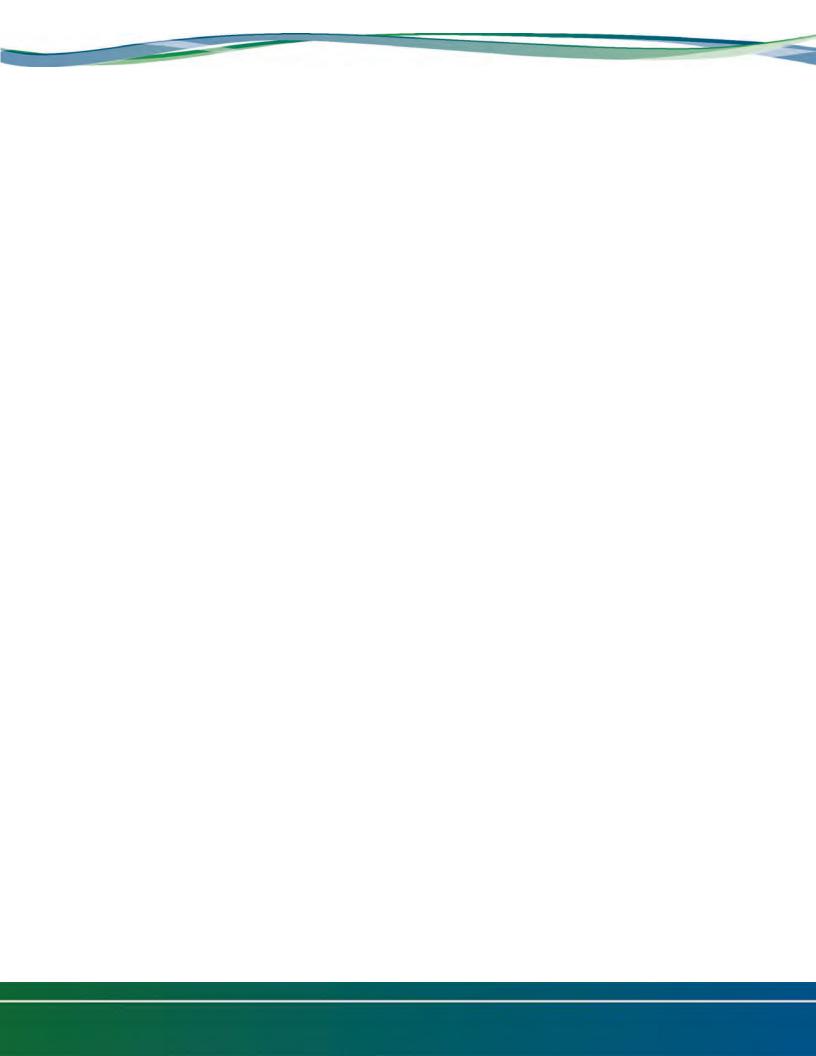
The facilities maintenance department is requesting the funding to replace 4 furnaces and 1 hot water tank at the Valleyview Fire Hall. The hot water tank has had too many maintenance issues in 2016, the existing furnaces are now 18 year old. The fire hall was construction in 1998. The upgrade will be to high efficiency hot water tank and high efficiency furnaces to conserve cost and energy and bring it up to our MD standard.

### **Council Strategy/Goal**

<u>Goal:</u> Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning.

<u>Strategy:</u> Sustain an organization that is responsive to the needs of taxpayers and residents.

Project Funding/Costs						
Funding Source:  Types of Funding:		Grants	<u>Dollar Amount:</u>			
		Reserves Utility Revenue Tax Revenue	\$56,000.00			
		Total Funding	\$56,000.00			
Costs:  Type of Cost:  Valleyview Fire Hall - replace 4 furnaces a	and 1 hot water tank.		<u>Dollar Amount:</u> \$56,000.00			
		Total Cost:	\$56,000.00			
Schedule						
Design Start: 2019	Design End:	2019				
Project Start: 2019	Proiect End:	2019				







### **2017 BUDGET LINE BY LINE SUMMARY**

### **Community Services Administration**

### **6109 General & Operating Supplies**

Provision for materials, supplies and other charges for the normal operations of the department or program.

### 6001 Salaries

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

### **6004 Employer Contributions**

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

### **6011 Accommodation & Subsistence**

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

### **6012 Travel Transportation Expenses**

Travel expenditures incurred by Greenview staff while travelling on work business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

### **6013 Tuition & Other Training Costs**

Payment or reimbursement of tuition fees for courses where Greenview staff take training and includes amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

### Valleyview Medical Clinic

### **6068 Maintenance Contract Buildings**

Funds required to ensure maintenance and repair requirements are completed at the Valleyview and District Medical Clinic by the Greenview Maintenance staff.

### **6033 Telecommunication Services**

This item is used for telecommunication service fees for the Valleyview and District Medical Clinic.

### 6103 Cleaning/ Janitorial Supplies

Janitorial fees, associated cleaning products and supplies required for the Valleyview and District Medical Clinic.

### **6109 General & Operating Supplies**

Miscellaneous general and operating supplies required for the Valleyview and District Medical Clinic (items may include signs, computer monitors etc.)

### **6331 Insurance Premium & Deductibles**

Insurance premium to cover liability and replacement coverage for the Valleyview and District Medical Clinic.

### 6040 Professional & Special Services

Professional services includes: weekly carpet cleaning service, professional window cleaning service and security monitoring.

### **6021 Advertising**

Advertising may include costs associated with communicating a message from the Valleyview and District Medical Clinic

### **6027 Hospitality**

This item is utilized for recruitment and retention of doctors.

### <u>6011 Accommodation & Subsistence</u>

This item is for Locum expense coverage as per the Medical Clinic Policy established by the committee to cover hotel accommodations for locums covering the resident doctors.

### **6121 Power Supply Service**

Power supply service paid to ensure power is available for the heating, lights, equipment etc.

### **6122 Natural Gas Service**

Natural gas service fees are paid to ensure adequate heat is available in the building.

### 6025 Rural Water

Town of Valleyview water fee is paid to ensure an adequate supply of water is available for the clinic demands.

### Fox Creek Medical Clinic

### **6203 Grant Agreements**

Greenview and the Town of Fox Creek have an agreement in place whereby Greenview contributes annually to the Town of Fox Creek for the operation and maintenance of the Fox Creek Medical Clinic a sum of 15% of the net operating costs of the clinic, not to exceed \$12,000.00 in any given year.

### **Seniors Programs**

### **6202 Senior Citizens Transportation**

Senior citizen transportation reflects the cost Greenview contributes for operating the contracted seniors' bus that provides trips to Grande Prairie complimentary (free of charge) to the seniors.

### **6202 Valleyview Seniors Outreach Program**

The seniors utilize the funds to cover bus trips to Edmonton.

### **6202 DeBolt Pioneer Centre**

This item is an operating grant provided to the DeBolt Pioneer Centre utilized for insurance, utilities and maintenance costs.

### 6203 Valleyview & District Sun Valley Pioneers

This item is an operating grant provided to the Valleyview & District Sun Valley Pioneers utilized for utilities and maintenance costs etc.

### **6223 Red Willow Lodge Grant**

The funds are utilized for the Annual Steak and Bake meal hosted by the Red Willow Lodge.

### **Seniors Foundation**

### **6207 Heart River Housing**

Greenview currently supports this senior foundation by means of requisition, the municipality is legally obligated to honor the funding request.

### **6207 Evergreen Foundation (Operational)**

Greenview currently supports this senior foundation by means of requisition, the municipality is legally obligated to honor the funding request.

### **6207 Grande Spirit Foundation**

Greenview currently supports this senior foundation by means of requisition, the municipality is legally obligated to honor the funding request.

### Other Buildings

### **6068 Maintenance Contract Buildings**

The maintenance contract stipulated in the 2017 Budget is allocated for the demolition of the W.D. Stevenson Building. The Town of Valleyview will commit the same amount of funds for this purpose.

### **6033 Telecommunication Services**

Telecommunication service fees are paid to ensure that the security system at the W.D. Stevenson building is maintained until demolition to ensure liability coverage is maintained.

### 6121 Power Supply Service

Power supply service fees are paid to ensure that the security system at the W.D. Stevenson building is maintained until demolition to ensure liability coverage is maintained.

### **6122 Natural Gas Service**

Natural gas service connection fee is maintained until the W.D. Stevenson building demolition is complete.

### **6129 Other Utilities Rates**

Other utility fees as required until the W.D. Stevenson building demolition is complete.

### **Airport Agreements**

### **6109 General & Operating Supplies**

The municipality has an agreement with the Province to assume all responsibility for the administration, operation and maintenance of the Aerodrome on the land (DeBolt Airport), as well as all related facilities which, without restricting the generality of the foregoing, shall include all Aerodrome services, runways, fences, terminal and other buildings, Aerodrome lighting facilities, Aerodrome maintenance equipment and like services.

### **6203 Valleyview Airport Grant Agreement**

Greenview and the Town of Valleyview have an agreement whereby Greenview agrees to contribute fifty percent (50%) of the deficit of the airport costs, to a maximum of twenty thousand dollars (\$20,000.00), per year payable to the Town of Valleyview.

Community Services Revenue - Medical Clinic   (78,000)   (78,000)   (111,365)   (111,365)   (5-53-535-001-5304)   Shared Funds - Valleyview Medical Clinic   (34,500)   (34,500)   (15,918)   (15,918)   (15,918)   (112,500)   (112,500)   (112,500)   (112,500)   (127,283	(111,365) (15,918) (127,283)
5-53-535-001-5709 Shared Funds - Valleyview Medical Clinic (34,500) (34,500) (15,918) (15,918)  Recreation Enhancement Revenue  5-53-539-706-5212 Swan Lake Campground (20,000) (20,000) (20,000) -  Agriculture Services Revenue  5-53-538-000-5301 Fees - ASB Equipment Rental (25,000) (34,500) (25,000) (25,000)  5-53-538-000-5304 Building Rental (36,000) (36,000) (30,000) (30,000)  5-53-538-000-5604 Weed Enforcement (500) - (500)	(15,918) (127,283)
Comparison   Com	(127,283)
Recreation Enhancement Revenue           5-53-539-706-5212         Swan Lake Campground         (20,000)         (20,000)         (20,000)         -           Agriculture Services Revenue           5-53-538-000-5301         Fees - ASB Equipment Rental         (25,000)         (34,500)         (25,000)         (25,000)           5-53-538-000-5304         Building Rental         (36,000)         (36,000)         (30,000)         (30,000)           5-53-538-000-5604         Weed Enforcement         (500)         -         (500)         (500)	<u> </u>
Agriculture Services Revenue         Sestence of Services and the services of Services and the services of Services and the services of Servic	
Agriculture Services Revenue         5-53-538-000-5301         Fees - ASB Equipment Rental         (25,000)         (34,500)         (25,000)         (25,000)           5-53-538-000-5304         Building Rental         (36,000)         (36,000)         (30,000)         (30,000)           5-53-538-000-5604         Weed Enforcement         (500)         _         (500)         _	
5-53-538-000-5301       Fees - ASB Equipment Rental       (25,000)       (34,500)       (25,000)       (25,000)         5-53-538-000-5304       Building Rental       (36,000)       (36,000)       (30,000)       (30,000)         5-53-538-000-5604       Weed Enforcement       (500)       _       (500)       _       (500)	(25,000)
5-53-538-000-5604 Weed Enforcement (500) _ (500)	
	(30,000)
5-53-538-000-5201 ASB Seminars & Courses (800) (50) (800)	(500)
	(800)
5-53-538-000-5202 ASB Services (150) (35) (150)	(150)
5-53-538-000-5207 Maintenance & Repair Services (1,200) (950) (1,200)	(1,200)
5-53-538-000-5215 Vegetation Management (7,500) - (7,500)	(7,500)
5-53-538-000-5299 Other Services (2,000) _ (2,000)	(2,000)
5-55-555-000-5706 Grant from Provincial Government (150,000) (150,000) (150,000)	(150,000)
FCSS Revenue	
5-53-537-000-5200 Sale of Goods & Services (42,000) (42,000) (42,000)	(42,000)
5-53-537-000-5299 Other Services - AB Works Contract (43,000) (43,000) (43,000)	(43,000)
5-53-537-000-5809 Other Revenue - Miscellaneous Grants (2,850) (2,850) (1,500)	(1,500)
5-55-552-000-5706 Provincial FCSS Grant (211,000) (211,000) (211,000)	(211,000)
5-55-554-001-5706 Shared Funding - Town of VV - FCSS (89,500) (89,500) (91,000) (93,000)	(95,000)
(388,350) (388,350) (388,500) (390,500)	(392,500)
Protective Services Revenue	
5-53-536-000-5601 Bylaw Enforcement (55,000) (35,000) (40,000) (40,000)	(40,000)
TOTAL COMMUNITY SERVICES REVENUE (725,850) (705,850) (725,783) (707,783)	

COMMUNITY	SERVICES	2016 BUDGET	2016 PROJECTION	2017 BUDGET	2018 BUDGET	2019 BUDGET
Community Service	es Administration					
6-30-300-000-6109	General & Operating Supplies	3,000	1,500	3,000	3,000	3,000
6-30-300-000-6001	Salaries	340,235	340,000	340,397	345,654	348,533
6-30-300-000-6004	Employer Contributions	108,876	108,000	105,523	107,152	108,045
6-30-300-000-6011	Accommodation & Subsistence	3,000	300	3,000	3,000	3,000
6-30-300-000-6012	Travel - Transportation Expenses	3,000	1,000	3,000	3,000	3,000
6-30-300-000-6013	Tuition & Other Training Costs	6,000	3,500	6,000	6,000	6,000
		464,111	454,300	460,920	467,806	471,578
Valleyview Medical		25 500	20,000	05 500	05 500	05.500
6-30-301-001-6068	Maintenance Contract - Buildings	35,500	36,000	35,500	35,500	35,500
6-30-301-001-6033	Telecommunication Services	1,200	1,000	1,200	1,200	1,200
6-30-301-001-6103	Cleaning/ Janitorial Supplies	35,500	35,500	35,500	35,500	35,500
6-30-301-001-6109	General & Operating Supplies	5,000	1,000	5,000	5,000	5,000
6-30-301-001-6331	Insurance Premium & Deductibles	4,000	4,000	4,000	4,000	4,000
6-30-301-001-6040	Professional & Special Services	6,500	6,500	6,500	6,500	6,500
6-30-301-001-6021	Advertising Services	500	300	500	500	500
6-30-301-001-6027	Hospitality	2,000	1,500	2,000	2,000	2,000
6-30-301-001-6011	Accommodation & Subsistence	15,000	15, 000	15,000	15,000	15,000
6-30-301-001-6012	Travel - Transportation Expenses	-	-	-	-	-
6-30-301-001-6121	Power Supply Service	25,000	25,000	25,000	25,000	25,000
6-30-301-001-6122	Natural Gas Service	10,000	10,000	10,000	10,000	10,000
6-30-301-001-6125	Rural Water	3,000	2,500	3,000	3,000	3,000
		143,200	123,300	143,200	143,200	143,200
Fox Creek Medical	Clinic					
6-30-302-002-6203		12,000	12,000	12,000	12,000	12,000
	G		,	,	,	,
Seniors Programs						
6-30-303-000-6043	Senior Citizens Transportation	35,000	35,000	35,000	35,000	35,000
6-30-303-001-6202	Valleyview Seniors Outreach Program	7,500	7,500	5,500	6,500	6,500
6-30-303-004-6202	DeBolt Pioneer Centre	9,000	9,000	9,000	10,000	10,000
6-30-303-001-6203	Valleyview & District Sun Valley Pioneers	10,000	10,000	10,000	10,000	10,000
6-30-303-001-6223	Red Willow Lodge Grant	1,500	1,500	1,500	1,500	1,500
		63,000	63,000	61,000	63,000	63,000

Seniors Foundation					
6-30-304-000-6207 Heart River Housing	571,800	571,800	585,100	602,600	620,650
6-30-304-003-6207 Evergreen Foundation (Operational)	836,000	487,346	428,158	441,000	545,300
6-30-304-072-6207 Grande Spirit Foundation	102,000	106,300	109,500	112,800	116,200
-	1,509,800	1,509,800	1,122,758	1,156,400	1,282,150
Other Buildings					
6-30-305-000-6068 Maintenance Contract - Buildings	50,000	-	50,000	-	-
6-30-305-000-6033 Telecommunication Services	500	400	500	-	-
6-30-305-000-6121 Power Supply Service	500	200	500	-	-
6-30-305-000-6122 Natural Gas Service	500	300	500	-	-
6-30-305-000-6129 Other Utilities Rates	500	200	500	-	-
_	52,000	1,100	52,000	-	
Airport Agreements					
6-30-306-004-6109 DeBolt Airstrip General & Operating Supplies		-	2,500	2,500	2,500
6-30-306-001-6203 Valleyview Airport - Grant Agreement		-	20,000	20,000	20,000
- -	- 1	-	22,500	22,500	22,500
TOTAL COMMUNITY SERVICES ADMINISTRATION	2,244,111	2,163,500	1,874,378	1,864,906	1,994,428



# Photo by Allison Klassen

### **Grants Program**& Agreements

### **Recreation Boards**

### **6202 Valleyview Recreation Board Shared Funding**

The Valleyview Recreation Board is supported by an agreement to cover fifty percent (50%) of their operating deficit costs.

### **6202 Fox Creek Recreation Board Grant**

An agreement exists whereby Greenview will provide twenty five percent (25%) of the current years' operational deficit for the operation of eligible recreational services provided by the Town for the Fox Creek and area residents. Additionally Greenview will provide twenty five percent (25%) of the approved capital current year expenditures for recreation services provided by the Town for the Fox Creek and area residents.

### **6202 Grande Cache Recreation Board Grant**

An agreement exists whereby Greenview will provide twenty five percent (25%) of the current years' operational deficit for the operation of eligible recreational services provided by the Town for the Grande Cache and area residents. Additionally Greenview will provide twenty five percent (25%) of the approved capital current year expenditures for recreation services provided by the Town for the Grande Cache and area residents.

### **6202 East Smoky Recreation Board Grant**

Greenview contributes annually to the East Smoky Recreation Board for operational expenses to ensure recreational services is maintained in the area.

### **6202 Grovedale Recreation Board Grant**

Greenview contributes annually to the Grovedale Recreation Board for operational expenses to ensure recreational services is maintained in the area.

### **6202 Crooked Creek Recreation Board Grant**

Greenview contributes annually to the Crooked Creek Recreation Board for operational expenses to ensure recreational services is maintained in the area.

### **Community Services Grants**

### **6202 Grants to Organizations Miscellaneous**

Grants are paid to organizations upon Councils approval at the beginning of the year. Additional miscellaneous grant applications received throughout the year are reviewed by Council as they are received, these applicants are encouraged to apply in October during Greenviews budget preparations.

### 6209 Bursaries & Scholarships

Bursaries and scholarships are provided to student applicants that are enrolled in post-secondary education upon approval.

### **6209 Special Achievement Awards**

Special achievement awards are paid as per Policy AD14 to qualifying non-profit organizations and school participants in offsetting costs when participating in provincial, national or international events.

### **6207 Aurora Home Women's Shelters**

This fund is paid to the Aurora Home Women's Shelter in Grande Prairie to cover operational costs incurred to maintain this shelter for women who want to exit the high-risk lifestyle of the streets, possibly enter a long-term rehabilitation program, and make positive changes in their lives.

### Valleyview Recreation Grants

### **6202 Valleyview Arena**

Greenview contributes fifty percent (50%) of the previous years' operating deficit for the operation of the Polar Palace to the Town of Valleyview as per the agreement.

### **6203 Valleyview Pool**

Greenview contributes fifty percent (50%) of the previous years' operating deficit for the operation of the Valleyview Outdoor Swimming Pool to the Town of Valleyview as per the agreement.

### **6206 Valleyview Recreation**

Greenview contributes fifty thousand dollars (\$50,000.00) to the Town of Valleyview with the Town committing the same amount for recreation services as per the agreement.

### **6207 VV Multi-Plex Shared Funding**

The anticipated shared funding cost to maintain the operation of the Valleyview Multiplex.

### **6224 Valleyview Miscellaneous**

Greenview contributes fifty percent (50%) up to a maximum of five thousand dollars (\$5,000.00) to the Town of Valleyview for the Recreation Board to allocate as grants to non-profit clubs and organizations as per the agreement.

### Multipurpose Facility Grants

### **6202 Evergreen Park**

The annual operating grant committed to the Grande Prairie Agricultural & Exhibition Society (Evergreen Park).

### 6203 Nite Hawk Ski Hill

The annual operating budget as determined from the business plan that Nite Hawk provided.

### **6206 Grande Prairie Sportplex**

Agreement: \$4,000.00 provided annually for the field and Ice logo at the Grande Prairie Sportplex for a specified term.

### 6203 Smoky River Ski Hill

Two Agreements:

- 1. MD contributes 20% up to a max of \$10,000.00/yr. towards the operating deficit. Agreement valid until written termination notice is submitted to each of the parties 12 months prior.
- 2. Greenview provides 1/3 of the annual net operating deficit to a maximum of \$65,000.00/yr. Expires 2018 expiry option available sooner upon Greenview's written request.

### **6203 Snipe Lake Agreement**

Agreement: One time capital grant of \$35,000.00 provided to Snipe Lake Campsite Association in 2013 and a \$5,000.00 annual operating grant for 5 years (expiry: fiscal year 2017).

### **Agricultural Societies**

### 6202 Valleyview & District Ag Society

Annual operating grant provided that includes funds for Mud Bog, Fair, Rodeo and Dressage.

### **6202 DeBolt & District Ag Society**

Annual operating grant provided to the Agricultural Society to support their activities.

### **6202 Grovedale Community Ag Society**

Annual operating grant provided to the Agricultural Society to support their activities.

### **Cultural Buildings Grant Agreements**

### **6202 Valleyview Library**

Agreement: The Town of Valleyview and Greenview provide an equal operating grant in addition to any provincial funding granted. The amount of operating grant shall be reviewed annually.

### **6202 Fox Creek Library**

The Town of Fox Creek and Greenview each contribute 50% toward the operating deficit of the Fox Creek Library.

### **6202 Grande Cache Library**

The Town of Grande Cache and Greenview each contribute 50% toward the operating deficit of the Grande Cache Library.

### **6202 DeBolt Library**

Greenview provides an annual operating grant to the DeBolt Library.

### **6202 Grande Prairie Library**

An agreement exists with the Grande Prairie Library to provide operating funds as determined via a per capita formula.

### **6202 Peace Library System**

An agreement exists whereby the approved budget and per capita formula determines the operating grant provided to the Peace Library System.

### **Community Halls**

### **6202 Valleyview Community Hall**

An agreement exists whereby Greenview agrees to provide an annual operating grant to the Town of Valleyview for 50% of the total operating costs in excess of rental revenues related to the operations of the community hall. Renovation plans and cost estimates shall be approved in advance of construction and Greenview agrees to pay 50% of the costs of all such renovations.

### **6202 DeBolt Community Hall**

An annual operating grant is provided to the hall based on the size, this one receives \$15,000.00.

### **6202 Grovedale Community Hall**

An annual operating grant is provided to the hall based on the size, this one receives \$15,000.00.

### **6202 Little Smoky Community Hall**

An annual operating grant is provided to the hall based on the size, this one receives \$15,000.00.

### **6202 Goodwin Community Hall**

An annual operating grant is provided to the hall based on the size, this one receives \$7,500.00.

### 6202 New Fish Creek Comm Hall

An annual operating grant is provided to the hall based on the size, this one receives \$15,000.00.

### 6202 Puskwaskau Comm Hall

An annual operating grant is provided to the hall based on the size, this one receives \$7,500.00.

### **6202 Sturgeon Heights Comm Hall**

An annual operating grant is provided to the hall based on the size, this one receives \$7,500.00.

### **6202 Sunset House Comm Hall**

Greenview purchased this hall from the School Division, an annual operating grant is provided in the amount of \$15,000.00 plus an additional \$20,000.00 for utilities to the Sunset House Community Hall Board. Greenview and the board have an agreement whereby the board is assigned to operate and maintain the facility.

### **6202 Sweathouse Comm Hall**

This item is an annual operating grant is provided to the hall based on the size, this one receives \$15,000.00.

### Museums

### **6202 DeBolt Museum**

An operating grant in the amount of \$15,000.00 is provided annually.

### **6202 Grovedale Museum**

An operating grant in the amount of \$15,000.00 is provided annually.

### 6202 Grande Prairie Museum

An operating grant in the amount of \$15,000.00 is provided annually.

### **6203 Grande Prairie Art Gallery**

Greenview provides an annual operating grant, the budget line item is reviewed annually.

### **6207 Grande Prairie Archives**

An agreement exists with the South Peace Regional Archives, Grande Prairie, whereby Greenview funds the society according to the formula: 1/3 population + 1/3 equalized assessment + 1/3 municipal holdings.

# **Cemeteries**

### **6207 Valleyview Cemetery**

An agreement exists with the Town of Valleyview whereby Greenview contributes up to 50% of the deficit cost incurred for the operations of the cemetery.

### **6207 Grovedale Cemetery**

This is a Greenview owned cemetery, the Grovedale Cemetery Committee is provided \$1,500.00 annually to operate and maintain the cemetery.

### **6207 Little Smoky Cemetery**

This is a Greenview owned cemetery, the Little Smoky Cemetery Committee is provided \$1,500.00 annually to operate and maintain the cemetery.

### **6207 New Fish Creek Cemetery**

This is a Greenview owned cemetery, the New Fish Creek Cemetery Committee is provided \$1,500.00 annually to operate and maintain the cemetery.

### **6207 Sunset House Cemetery**

This is a Greenview owned cemetery, the Sunset House Cemetery Committee is provided \$1,500.00 annually to operate and maintain the cemetery.

COMMUNITY	SERVICES GRANTS	2016 BUDGET	2016 PROJECTION	2017 BUDGET	2018 BUDGET	2019 BUDGET
Recreation Boards						
6-32-320-001-6202	Valleyview Recreation Board - Shared Funding	102,000	102,000	104,000	106,000	106,000
6-32-320-002-6202	Fox Creek Recreation Board - Grant	131,000	131,000	135,000	239,000	239,000
6-32-320-003-6202	Grande Cache Recreation Board - Grant	317,500	317,500	317,500	317,500	317,500
6-32-320-004-6202	East Smoky Recreation Board - Grant	63,400	63,400	63,400	63,400	63,400
6-32-320-005-6202	Grovedale Recreation Board - Grant	46,350	46,350	46,350	46,350	46,350
6-32-320-032-6202	Crooked Creek Recreation Board - Grant	50,000	50,000	55,000	60,000	65,000
	- -	710,250	710250	721,250	832,250	837,250
Community Service	es Grants					
6-32-321-000-6202	Grants to Organizations - Miscellaneous	1,500,000	1,400,000	1,500,000	1,500,000	1,500,000
6-32-321-000-6209	Bursaries & Scholarships	12,000	12,000	12,000	12,000	12,000
6-32-321-001-6209	Special Achievement Awards	20,000	15,000	20,000	20,000	20,000
6-32-321-072-6202	Aurora Home Women's Shelters	50,000	50,000	50,000	50,000	50,000
	_	1,582,000	1,477,000	1,582,000	1,582,000	1,582,000
	-					
Valleyview Recreati						
6-32-322-001-6202	Valleyview Arena	159,000	159,000	164,000	169,000	174,000
6-32-322-001-6203	Valleyview Pool	76,000	76,000	76,000	-	-
6-32-322-001-6206	Valleyview Recreation	50,000	50,000	50,000	50,000	50,000
6-32-322-001-6207	VV Multi-Plex - Shared Funding	-	-	500,000	750,000	750,000
6-32-322-001-6224	Valleyview Miscellaneous	5,000	5,000	5,000	5,000	5,000
	-	290,000	290,000	795,000	974,000	979,000
Multipurpose Facili	ty Grants					
6-32-323-072-6202	Evergreen Park	20,000	20,000	20,000	20,000	20,000
6-32-323-072-6203	Nite Hawk Ski Hill	332,882	332,882	368,382	268,382	300,000
6-32-323-072-6206	Grande Prairie Sportplex	4,000	4,000	4,000	4,000	4,000
6-32-323-075-6203	Smoky River Ski Hill	75,000	75,000	75,000	75,000	75,000
6-32-323-070-6203	Snipe Lake Agreement	5,000	5,000	5,000	5,000	5,000
	_	436,882	436,882	472,382	372,382	404,000
Agricultural Societi	es					
6-32-324-001-6202	Valleyview & District Ag Society	14,500	14,500	14,500	14,500	14,500
6-32-324-004-6202	DeBolt & District Ag Society	56,000	56,000	56,000	56,000	56,000
6-32-324-005-6202	Grovedale Community Ag Society	86,000	86,000	88,000	88,000	88,000
	, , , , , , , , , , , , , , , , , , , ,	156,500	156,500	158,500	158,500	158,500
TOTAL	COMMUNITY SERVICES GRANTS	3,175,632	3,070,632	3,729,132	3,919,132	3,960,750

COMMUNITY	SERVICES	2016 BUDGET	2016 PROJECTION	2017 BUDGET	2018 BUDGET	2019 BUDGET
Cultural Buildings (	Grant Agreements					
6-33-330-001-6202	Valleyview Library	116,500	116,500	124,800	124,800	124,800
6-33-330-002-6202	Fox Creek Library	60,000	60,000	60,000	60,000	60,000
6-33-330-003-6202	Grande Cache Library	53,500	53,500	54,000	54,000	54,000
6-33-330-004-6202	DeBolt Library	40,000	40,000	40,000	40,000	40,000
6-33-330-072-6203	Grande Prairie Library	34,000	34,000	36,000	37,000	38,000
6-33-330-079-6203	Peace Library System	47,500	47,500	50,000	52,000	53,400
	-	351,500	351,500	364,800	367,800	370,200
	-					
Community Halls						
6-33-332-001-6202	Valleyview Community Hall	28,000	28,000	28,500	29,000	30,000
6-33-332-004-6202	DeBolt Community Hall	15,000	15,000	15,000	15,000	15,000
6-33-332-005-6202	Grovedale Community Hall	15,000	15,000	15,000	15,000	15,000
6-33-332-007-6202	Little Smoky Community Hall	18,000	18,000	15,000	15,000	15,000
6-33-332-033-6202	Goodwin Community Hall	7,500	7,500	7,500	7,500	7,500
6-33-332-041-6202	New Fish Creek Comm Hall	15,000	15,000	15,000	15,000	15,000
6-33-332-042-6202	Puskwaskau Comm Hall	7,500	7,500	7,500	7,500	7,500
6-33-332-045-6202	Sturgeon Heights Comm Hall	7,500	7,500	7,500	7,500	7,500
6-33-332-047-6202	Sunset House Comm Hall	35,000	35,000	35,000	35,000	35,000
6-33-332-049-6202	Sweathouse Comm Hall	15,000	15,000	15,000	15,000	15,000
	-	163,500	163,500	161,000	161,500	162,500
Museums						
6-33-333-004-6202	DeBolt Museum	15,000	15,000	15,000	15,000	15,000
6-33-333-005-6202	Grovedale Museum	15,000	15,000	15,000	15,000	15,000
6-33-333-072-6202	Grande Prairie Museum	15,000	15,000	15,000	15,000	15,000
6-33-333-072-6203	Grande Prairie Art Gallery	35,000	35,000	36,000	37,000	38,300
6-33-333-072-6207	Grande Prairie Archives	31,000	48,900	50,400	51,900	53,400
	-	111,000	128,900	131,400	133,900	136,700
Cemeteries						
6-33-334-001-6207	Valleyview Cemetery	33,000	33,000	33,500	34,000	34,500
6-33-334-005-6207	Grovedale Cemetery	1,500	1,500	1,500	1,500	1,500
	Little Smoky Cemetery	1,500	·	1,500	1,500	1,500
6-33-334-007-6207			1,500			
6-33-334-041-6207	New Fish Creek Cemetery	1,500	1,500	1,500	1,500	1,500
6-33-334-047-6207	Sunset House Cemetery	1,500	1,500	1,500	1,500	1,500 <b>40,500</b>
	-	39,000	39,000	39,500	40,000	40,500
TOTAL GF	RANT AGREEMENTS	665,000	682,900	696,700	703,200	709,900







MULTIPURPOSE FACILITIES						
Job ID and Description	2016 C/O	2017	2018	2019	Total	
RE15001 Valleyview Multiplex ( 80%)		\$9,898,293			\$9,898,293	
RE16001 Fox Creek Multiplex ( 50% )	\$7,000,000	\$14,250,000	\$4,750,000		\$19,000,000	
Total Multipurpose Facilities	\$7,000,000	\$24,148,293	\$4,750,000		\$28,898,293	



# GREENVIEW CAPITAL PROJECT FORM

	GREENVIEW CAI	TIALTIOIL	CTTORIVI	
Department:	Community Services	Job ID:	RE15001	
Area:	Community Services	Project Title:	Valleyview Multiple	x
	Project Des	cription & Benef	fits	
	the Town of Valleyview have entered ommitted are \$36,040,178.00 with Gre	_	· · · · · · · · · · · · · · · · · · ·	lex facility. The total
	nstruction commenced in the fall of 2 ) is the projected expenditure for 2016			
		Strategy/Goal		
	eenview will provide thoughtful, access		·	
endeavors con	sistent with the needs of all Greenview	ratepayers, reside	ents and volunteer gro	oups.
	inued support for increased recreation of community and regional facilities.	and leisure oppor	tunities through deve	lopment and
	Project	Funding/Costs		
Funding Sour				
Types of Fundi	<u>ing:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	\$9,898,293.00
			Utility Revenue	. , ,
			Tax Revenue	40.000.00
			Total Funding =	\$9,898,293.00
Costs:				_
Type of Cost:  • 2017 Budge	at .			<u>Dollar Amount:</u> \$9,898,293.00
• 2017 buugi				\$3,636,233.00
			Total Cost:	\$9,898,293.00
		chedule		
Design Start:	2015	Design End:	2015	
Project Start:	2015	Project End:	2017	



Design Start: 2016

Project Start: 2016

## **GREENVIEW CAPITAL PROJECT FORM**

	GRELIVIEW CAP	TIALTIOJE	CT FORIVI	
Department:	Community Services	Job ID:	RE16001	
Area:	Community Services	Project Title:	Fox Creek Multiplex	
	Project Desc	ription & Benet	fits	
fall/winter of 2	ox Creek plans to construct a multiplex 016 and construction concluding in 20 construction commencement.	facility in Fox Cree	ek with a commencen	•
Greenview has entered into an agreement to contribute 50% of the total projected construction cost of \$26,000,000.00, anticipating to contribute \$6,500,000.00 in 2016 and the remaining \$6,500,000.00 in 2017.				
	Council	Strategy/Goal		
endeavors cons Goal 5.1: Conti	enview will provide thoughtful, accessing sistent with the needs of all Greenview and support for increased recreation of community and regional facilities.	ratepayers, reside	nts and volunteer gro	ups.
	Project	Funding/Costs		
Funding Sour	<u> </u>	<u> </u>		
Types of Fundi				Dollar Amount:
			Grants Reserves Utility Revenue Tax Revenue	\$14,250,000.00
			Total Funding	\$14,250,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• 2016 Carry	over			\$7,000,000.00
• 2017 Budge				\$7,250,000.00
			Total Cost:	\$14,250,000.00
	Si	chedule		

Design End: 2016

**Project End:** 2017

# **Economic**Development





### 2017 BUDGET LINE BY LINE SUMMARY

# **Economic Development Program**

### **6074 Repair of Equipment & Machinery**

This includes all repairs for the vehicle assigned to Economic Development.

### 6105 Petroleum & Antifreeze Products

This line item includes fuel and antifreeze products for the Economic Development vehicle.

### **6040 Professional & Special Services**

Funds for use to hire professional consultants for projects such as Regional event sponsorships and Fox Creek Geothermal Study.

### **6057 Tradeshows and Fairs**

This item is utilized for all tradeshow and fair fees.

### 6021 Advertising

This item includes any advertising pertaining to the Economic development projects.

### **6025 Promotional Marketing**

This item includes all fees and costs for giveaways, handouts and promotional material to be used.

### **6220 Tourism Partnerships**

This item is used for MD contributions to Grande Cache and Valleyview tourist information centres.

### 6221 Business Retention, Expansion & Investment

This item includes Industrial Park seed funding 2017 (WIN Project), development of small business educational programing and Software / CRM for business registry program.

### 6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

### **6013 Tuition & Other Training Costs**

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

### **6015 Memberships Seminars Conferences**

Payment or reimbursement of training fees and related costs not elsewhere specified attended by Greenview staff.

# **Community Development Agreements**

### **001 6203 Valleyview Community Development Agreement**

The Community Development Agreement includes providing unconditional sustainability funding annually to the Town of Valleyview for the calendar years 2014 – 2017 based on the non-residential assessment and the additional terms and conditions included in the Regional Community Development Memorandum of Agreement.

### 002 6203 Fox Creek Community Development Agreement

The Community Development Funding is unconditional sustainability funding provided annually to the Town of Fox Creek for the calendar years 2014 – 2017 based on the non-residential assessment and the additional terms and conditions included in the Regional Community Development Memorandum of Agreement.

### 003 6203 Grande Cache Community Development Agreement

The Community Development Funding is unconditional sustainability funding provided annually to the Town of Grande Cache for the calendar years 2014 – 2017 based on the non-residential assessment and the additional terms and conditions included in the Regional Community Development Memorandum of Agreement.



Department:	Community Services	Job ID:		
Area:	Economic Development	Service Title:	Professional Servic Geothermol Study	
		intion & Bonof		
	Service Descr eothermal specialist to complete a at and electrical generation for reside		tify the commerio	
	Council S	trategy/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.				
	Fund	ing/Costs		
Funding Sour Types of Fundi	ce:		Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	\$25,000.00 \$25,000.00
Costs:  Type of Cost:  • Contract a	Consultant/ specialist to complete Geot	hermal study	Total Cost:	<u>Dollar Amount:</u> \$25,000.00 \$25,000.00
			rotal Cost:	\$25,000.00
	Sc	hedule		
Service Starts	2017			
Service Ends	2017			



Department:	Community Services	Job ID:		
Area:	Economic Development	Project Title:	Tradeshows / Gree Event	enview Signature
	Service Desc	ription & Benef	fits	
Development and marketing of Greenview tourism assets and investment opportunities on a broader global scale within specific targeted tourism and investment markets. First year Tourism and Recreation concept to be hosted in GP with sattelite locations at Nitehawk and Vallyview. Future years to be in Grande Cache or Vallyeview  There is an opportunity to host a signature expo event that is relevant to Greenview tourism brand with an outdoor adventure theme, This type 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		
<ul> <li>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.</li> <li>5.2 Greenview will encourage and promote the development of tourism in the region.</li> </ul>				
	Project I	Funding/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	\$40,000.00 \$40,000.00
Costs:  Type of Cost:  • Greenview	Outdoor Adventure Expo			<u>Dollar Amount:</u> \$40,000.00
			Total Cost:	\$40,000.00
	So	chedule		
Service Starts	2017			
Service Ends				



Department:	Community Services	Job ID:		
Area:	Economic Development	Service Title:	Tradeshows / Alberta	ı Events
	Servic	e Description & Bene	fits	
Service Description & Benefits  Greenview's new focus on tourism and business attraction will require increased 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: 2017 Alberta Outdoor Adventure & Travel Show, Calgary; 2017 Alberta Snow Show in Partnership with the Golden Triangle, Location T.B.A. and the 2017 Edmonton Outdoorsman Show.				
	C	ouncil Strategy/Goal		
<ul> <li>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.</li> <li>5.2 Greenview will encourage and promote the development of tourism in the region.</li> </ul>				
		Funding/Costs		
Funding Sour				
<u>rypes of runar</u>	<u>ng:</u>		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$38,050.00 \$38,050.00
Costs:	ng:		Reserves Utility Revenue Tax Revenue	\$38,050.00
			Reserves Utility Revenue Tax Revenue	\$38,050.00
Costs: Type of Cost:			Reserves Utility Revenue Tax Revenue Total Funding	\$38,050.00 \$38,050.00 Dollar Amount: \$38,050.00
Costs: Type of Cost:			Reserves Utility Revenue Tax Revenue	\$38,050.00 \$38,050.00 Dollar Amount:
Costs: Type of Cost:		Schedule	Reserves Utility Revenue Tax Revenue Total Funding	\$38,050.00 \$38,050.00 Dollar Amount: \$38,050.00
Costs:  Type of Cost:  • Conference	s and Shows	Schedule	Reserves Utility Revenue Tax Revenue Total Funding	\$38,050.00 \$38,050.00 Dollar Amount: \$38,050.00
Costs: Type of Cost:	s and Shows	Schedule	Reserves Utility Revenue Tax Revenue Total Funding	\$38,050.00 \$38,050.00 Dollar Amount: \$38,050.00



Department:	Community Services	Job ID:			
Area:	Economic Development	Service Title:	Investment Readir Study	ness and Attraction /	
	Service Desc	rintion & Benef	its		
Service Description & Benefits  Initiate and conduct 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 S	Strategy/Goal			
<ul> <li>4. Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.</li> <li>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.</li> </ul>					
	Fund	ing/Costs			
Funding Sour Types of Fundi	ce:		Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$.00 <b>\$.00</b>	
Costs:  Type of Cost:  • Request for	r Proposal - Investment Readiness Study		Total Cost:	\$.00	
	Sc	hedule			
Service Starts	2016				
Service Ends	2018				



Department:	Community Services	Job ID:			
Area:	Economic Development	Service Title:	Investment Readin	ess and Attraction /	
	Sarvica Dosc	intion & Bonofi			
Service Description & Benefits  Develop and facilitate a familiarization tour to selected investors to consider industrial investment with in Greenview with specific focus on Grande Cache , Fox Creek and Debolt areas. These tours would be conducted after the outcomes of the Gap Analysis has been concluded.					
	Council S	trategy/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.					
	Fund	ing/Costs			
Funding Sour Types of Fundi	ce:		Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	\$10,000.00 \$10,000.00	
Costs: Type of Cost: Investment	- tour / event expense		Total Cost:	Dollar Amount: \$10,000.00 \$10,000.00	
	Sci	hedule			
Service Starts	2016				
Service Ends	2018				



Department:	Community Services	Job ID:		
Area:	Economic Development	Service Title:	Investment Readin	ess and Attraction / ur
	Sarvica Dascr	intion & Banaf	ite	
Service Description & Benefits  Facilitation of the 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 S	trategy/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.				
- " -		ing/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$20,000.00 \$20,000.00
Costs:				
Type of Cost: • Provide coo	rdinated transportation, food and lodging	while hosting 2 in	vestment tours	<u>Dollar Amount:</u> \$20,000.00
			Total Cost:	\$20,000.00
	Sci	hedule		
Service Starts	2016			
Service Ends	2018			



Department:	Council	Job ID:		
<b>A</b>	Francis Banda and	Comica Tido	Ad advantage	
Area:	Economic Development	Service Title:	Advertising	
		ription & Benef		
	letion of the new Branding and Messagi for advertising in publications and media			ırism funds will need
		, , , , , , , , , , , , , , , , , , ,		
	Council S	Strategy/Goal		
	Fund	ing/Costs		
Funding Sour				
Types of Fundi	<u>ng:</u>			<u>Dollar Amount:</u>
			Grants Reserves	
			Utility Revenue	
			Tax Revenue	\$10,000.00
			Total Funding	\$10,000.00
Costs:				
Type of Cost:	onia Davida o na antana di Tavoiana Advantisi			Dollar Amount:
• 2017 Econo	mic Development and Tourism Advertisi	ing and iviedia		\$10,000.00
			Total Cost:	\$10,000.00
			_	· ·
	Sc	hedule		
Service Starts	2017			
Service Ends				
Service Ellus	2011			



Department:	Community Services	Job ID:			
Area:	Economic Development	Service Title:	Promotional Mark Marketing	eting / General	
		rintion & Ronof	itc		
Service Description & Benefits  Creation of new promotional materials and items keeping in line with the new Branding and Messaging for distribution at targeted Tourism and Investment attraction tradeshows and functions. These items will support he messaging of the new maintained Economic Development and Tourism website.					
	Council S	Strategy/Goal			
<ul> <li>4. Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.</li> <li>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.</li> </ul>					
	Fund	ing/Costs			
Funding Sour Types of Fundi	ce:		Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$35,000.00 <b>\$35,000.00</b>	
Costs: Type of Cost:				<u>Dollar Amount:</u> \$35,000.00	
			Total Cost:	\$35,000.00	
	Sc	hedule			
Service Starts	2017				
Service Ends	2017				



Department:	Community Services	Job ID:			
Area:	Economic Development	Service Title:	Promotional Mark	eting / Website	
	Service Desc	ription & Benef	its		
Development of a dedicated economic development 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 S	Strategy/Goal			
	will provide thoughtful, accessible nsistent with the needs of all Greenvi				
5.2 Greenview	v will encourage and promote the dev	velopment of tou	rism in the region.		
	Fund	ling/Costs			
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue	<u>Dollar Amount:</u> \$105,000.00	
Project bridges	s 2 years		<b>Total Funding</b>	\$105,000.00	
Costs:  Type of Cost:  • Website De	velopment			<u>Dollar Amount:</u> \$105,000.00	
			Total Cost:	\$105,000.00	
	Sc	hedule			
Service Starts	2016				
Service Ends	2017				



Department:	Community Services	Job ID:		
Area:	Economic Development	Service Title:	Business Retention Registry Program	and Attraction /
	Service Descr	iption & Benef	fits	
Implementation of 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.				
		trategy/Goal		
	Il work with our communities and for the mutual benefit of all.	our urban part	ners to build hea	lthy and sustainable
	adership position in Alberta on workin ding healthy and sustainable communit	•	an partners to sup	port their community
	Fund	ing/Costs		
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$10,000.00 \$10,000.00
Costs: Type of Cost: • CRM Softw	vare program that tracks relevant busine:	ss data.		<u>Dollar Amount:</u> \$10,000.00
			Total Cost:	\$10,000.00
	Sc	hedule		
Service Starts	2016			
Service Ends	2017			



Department:	Community Services	Job ID:		
Area:	Economic Development	Service Title:	Business Retention Survey Questionna	
	Service Descr	iption & Benef	fits	
Service Description & Benefits  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 S	trategy/Goal		
	ll work with our communities and or the mutual benefit of all.	our urban part	ners to build hea	llthy and sustainable
	ndership position in Alberta on workir ing healthy and sustainable communit		an partners to sup	port their community
	Fundi	ng/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$2,000.00 \$2,000.00
Costs:				
Type of Cost: • Survey Cost	ts.			<u>Dollar Amount:</u> \$2,000.00
			Total Cost:	\$2,000.00
	Sch	nedule		
Service Starts	2016			
Service Ends	2017			

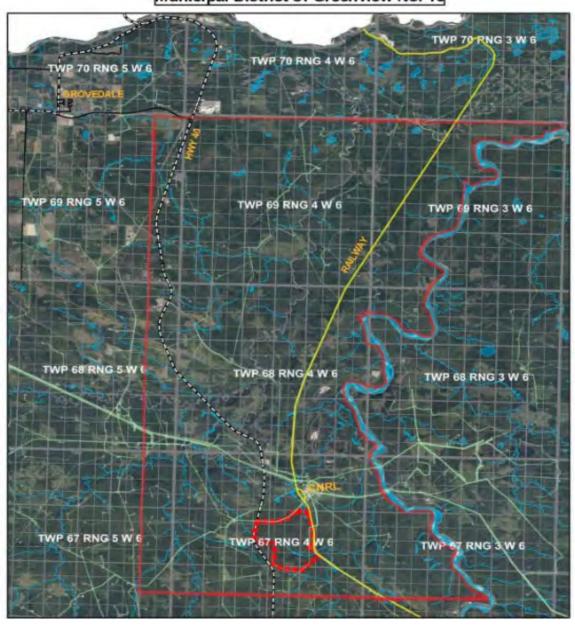


Department:	Community Services	Job ID:		
Area:	Economic Development	Service Title:	Business Retention Workshops and Tr	n and Attraction / raining
	Service Desci	ription & Benef	fits	
and successfu	and implementation of workshops an Il businesses. The workshops will six events planned.	d training for Gr	eenview businesse	•
	Council S	trategy/Goal		
	I work with our communities and or the mutual benefit of all.	our urban part	tners to build hea	althy and sustainable
	dership position in Alberta on working healthy and sustainable communities.	_	an partners to sup	port their community
	Fund	ing/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	\$30,000.00 \$30,000.00
Type of Cost:  • Workshops	and Training.			<u>Dollar Amount:</u> \$30,000.00
			Total Cost	\$30,000.00
	Sc	hedule		
Service Starts	2016			
Service Ends	2017			



Department:	Council	Job ID:	WIN 17001	
Area:	Economic Development	Service Title:	WIN Project -develo	opment
	Service Desc	ription & Benef	fits	
The WIN Project development is a municipally owned Not for Profit Corporation owned in part by the three participating municipalities (Greenview, County of Grande Prairie, City of Grande Prairie) to develop, market, manage and maintain the; the Wapiti Industrial Nexus (park), south of Grande Prairie. Intent is to establish a "heartland style" Industrial park south of Grande Prairie within the MD. First year costs will include: legal, regulatory, office space, area surveys, marketing, licensing and promotional costs. The \$105,000.00 figure listed does not include compensation for the contracted Executive Director for the organization. Additionally, this figure represents an estimated portion of the costs with the balance being provided by partner municipalities.				
	Council	Strategy/Goal		
<b>Goal:</b> Council will work with partner municipalities to develop a not-for-profit corporation to develop, promote and operate the WIN Industrial area located within Greenview. To the benefit of all municipalities and residents within the region. <b>Strategy:</b> Take a leadership position within Alberta with our municipal partners to support our community through increased industrial & business attraction, leading to healthy and sustainable communities.				
	Func	ling/Costs		
Funding Sour			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$105,000.00 \$105,000.00
• Establishin	g Wapiti Industrial Nexus Corporation - g Wapiti Industrial Nexus Corporation - g Wapiti Industrial Nexus Corporation -	2018 - \$105,000.0		<u>Dollar Amount:</u> \$105,000.00
			Total Cost:	\$105,000.00
	S <sub>0</sub>	chedule		
Service Starts	s 2017			

# Municipal District of Greenview No. 16



ECONOMIC D	DEVELOPMENT	2016 BUDGET	2016 PROJECTION	2017 BUDGET	2018 BUDGET	2019 BUDGET
Economic Developr	ment Program					
6-31-311-000-6074	Repair of Equipment & Machinery	5,000	500	5,000	5,000	7,000
6-31-311-000-6105	Petroleum & Antifreeze Products	5,000	1,600	6,000	6,500	7,000
6-31-311-000-6040	Professional & Special Services	40,000	771	65,000	40,000	40,000
6-31-311-000-6057	Tradeshows and Fairs	77,550	16,702	78,050	56,050	61,200
6-31-311-000-6058	Investment Readiness & Attraction	124,000	2,850	-	114,000	32,000
6-31-311-000-6021	Advertising Services	10,000	2,000	10,000	10,000	10,000
6-31-311-000-6025	Promotional Marketing	125,000	365	140,000	30,000	30,000
6-31-311-000-6028	Branding & Image Building	100,000	100,000	-	-	-
6-31-311-000-6200	Tourism Partnerships	111,000	111,000	112,000	112,500	112,500
6-31-311-000-6221	Business Retention, Expansion & Investment	42,000	-	147,000	121,000	121,000
6-31-311-000-6011	Accommodation & Subsistence	6,000	1,750	8,000	8,000	6,000
6-31-311-000-6012	Travel - Transportation Expenses	5,000	-	-	-	-
6-31-311-000-6013	Tuition & Other Training Costs	2,000	2,000	5,000	4,000	4,000
6-31-311-000-6015	Memberships Seminars Conferences	36,200	36,200	40,175	40,250	40,350
		688,750	275,738	616,225	547,300	471,050
Oi						
Community Develop	•	0.000.457	0 000 457	0.005.050	0.000.047	0.507.744
6-31-312-001-6203	Valleyview Community Dev Agreement	2,800,157	2,800,157	3,035,650	3,290,947	3,567,714
6-31-312-002-6203	Fox Creek Community Dev Agreement	2,800,157	2,800,157	3,035,650	3,290,947	3,567,714
6-31-312-003-6203	Grande Cache Community Dev Agreement	2,800,157	2,800,157	3,035,650	3,290,947	3,567,714
	-	8,400,471	8,400,471	9,106,950	9,872,841	10,703,142
TOTA	AL ECONOMIC DEVELOPMENT	9,089,221	8,676,209	9,723,175	10,420,141	11,174,192





	ECONOMIC DEVELOPMENT						
	Job ID and Description	2016 C/O	2017	2018	2019	Total	
ED16001	Grovedale Sign	\$220,000	\$220,000			\$220,000	
ED18001	Way Finding Signs - Delayed until 2018			\$50,000		\$50,000	
ED18002	Banner Signs			\$55,000		\$55,000	
ED18003	New Vehicle			\$53,000		\$53,000	
	<b>Total Economic Development</b>	\$220,000	\$220,000	\$158,000		\$378,000	



# **GREENVIEW CAPITAL EXPENDITURE FORM**

Department:	Community Services	Job ID:	ED16001	
Area:	Economic Development	Project Title:	Grovedale Electron	ic 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 S	strategy/Goal		
<ul> <li>4. Council will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.</li> <li>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.</li> </ul>				
	Project F	unding/Costs		
Funding Sour	•	anam <sub>b</sub> , costs		
Types of Fundi	<u>nq:</u>		Grants Reserves Utility Revenue Tax Revenue	<u>Dollar Amount:</u> \$220,000.00
Carry over from	m 2016		Total Funding	\$220,000.00
Costs:  Type of Cost:  1. Quote for digital sign company to design and construct electronic sign.  2016 Carryover  Dollar Amount: \$220,000.00				
			Total Cost:	\$220,000.00
	Sc	hedule		
Design Start:	2017	Design End:		
Project Start:		Project End:		

# **Examples of Electronic Signs**





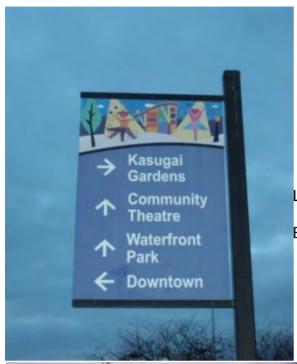




# **GREENVIEW CAPITAL EXPENDITURE FORM**

Department:	Community Services	Job ID:	ED18001	_
Area:	Economic Development	Project Title:	Signage - Wayfinding Signage	_
	Service Desc	ription & Benef	fits	
are located wit be most benef	is recommending to install way finding hin Greenview. Wayfinding signs serve	signs that illustra the purpose of a	ate and promote tourism destinations that visually directional guide. The signs would redale that have a higher concentration of the signs would be a signer to be a signer	ld
	Council	Stratogy/Cool		
5.0		Strategy/Goal		
	ithe needs of all Greenview ratepayers,	· ·	nt of recreational and leisure endeavours lunteer groups.	
5.2 Greenview	will encourage and promote the develo	pment of tourism	n in the region.	
	Project F	unding/Costs		
Funding Soul	·ce:			
Types of Fundi	ng:		<u>Dollar Amount</u>	<u>:</u>
			Grants	
			Reserves	
			Utility Revenue	
			Tax Revenue \$50,000.00	
			Total Funding \$50,000.00	<u> </u>
Costs:				
Type of Cost:			<u>Dollar Amount</u>	<u>:</u>
• 2018 Wayf	inding Signage		\$50,000.00	)
			Total Cost: \$50,000.00	)
		hedule		_
		nedule-		
Design Start:	2016	Design End:		_
Project Start:	2018	Project End:		_

# **Wayfinding Signage Examples**



Left: Example of a Wayfinding / Banner Sign.

Below: Example of a Wayfinding Sign.





# **GREENVIEW CAPITAL EXPENDITURE FORM**

Department:	Community Services	Job ID:	ED18002	
Area:	Economic Development	Project Title:	Signage - Banner Si	gnage
711 Cul	•	-		Бпарс
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. Recommend start date of 2018 to allow for completion and approval of new branding program.				
	Council S	trategy/Goal		
	vill provide thoughtful, accessible sustain the needs of all Greenview ratepayers,			d leisure endeavours
5.2 Greenview	will encourage and promote the develo	pment of tourism	n in the region.	
- " ·	<u> </u>	unding/Costs		
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$55,000.00 \$55,000.00
Type of Cost:  • 2018 Banno	er Signs			<u>Dollar Amount:</u> \$55,000.00
			Total Cost:	\$55,000.00
	Sc	hedule		
Design Start:	2017	Design End:		
Project Start:	2018	Project End:		

# **Examples of Banner Signage**



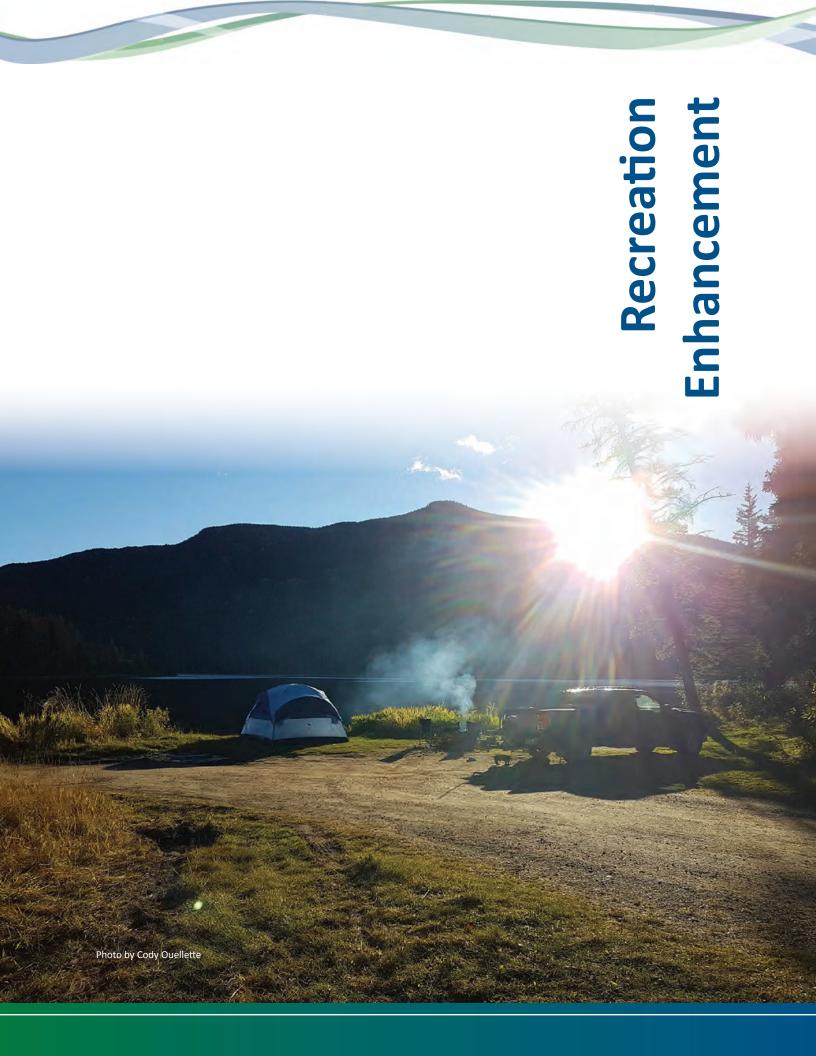




# **GREENVIEW CAPITAL EXPENDITURE FORM**

Department:	Community Services	Job/Asset ID:	ED18003			
A		<b>14</b>	Vahiala D. vahia			
Area:	Economic Development	Item:	Vehicle Purchase			
		on & Benefits				
Per Policy New ,	Per Policy New / replacement vehicle for Economic Development department					
	Council	tratagy/Goal				
Goal: Sustain ar	council S n organization that is responsive to the n	trategy/Goal	and residents			
<u>dodi</u> . Sustain di	Torganization that is responsive to the in	ccus or taxpayers	and residents.			
Strategy: Green planning.	iview will support strong, viable rural and	d urban communi	ties through well def	fined initiatives and		
piaiiiiiig.						
	Fund	ing/Costs				
Funding Sour		m <u>6/ costs</u>				
Types of Fundi				<u>Dollar Amount:</u>		
			Grants			
			Reserves Utility Revenue	\$53,000.00		
			Tax Revenue			
			Total Funding	\$53,000.00		
Costs:						
Type of Cost:				<u>Dollar Amount:</u>		
New vehicle	e - 2018 - to replace unit A111			\$53,000.00		
			Total Cost:	\$52,000,00		
			Total Cost:	\$53,000.00		
	Sc	hedule				
Project Starts:	2018	Estimate Da	te of Purchase			
Project Ends:	2018	Estimate Da	te of Delivery			







# 2017 BUDGET LINE BY LINE SUMMARY

# Recreation Enhancement Administration

# **6060 Contracted Services & Repairs**

Includes contracted services for general maintenance and repair items.

# 6074 Repair of Equipment & Machinery

Includes the repair and general maintenance of 2 pick-up trucks, 2 all-terrain vehicles, 1 cargo trailer, 1 light-duty trailer and general repairs of smaller equipment.

#### **6036 Mobile Communication Services**

Includes cellular and satellite phones for 2 full-time and 1 seasonal staff member.

#### 6105 Petroleum & Antifreeze Products

Includes fuel, oil and antifreeze for 2 pick-up trucks and 2 all-terrain vehicles.

#### 6109 General & Operating Supplies

This item includes materials, tools and small equipment that are needed to complete assigned and proposed duties.

#### **6040 Professional & Special Services**

Includes hall rentals for open houses, professional renderings planning and drafting services should they be required and equipment or services hired outside of Greenview.

#### **6021 Advertising**

This is item is used for costs of advertising general Greenview recreation programs, separate from individual site specific advertisements.

#### 6001 Salaries

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

# **6004 Employer Contributions**

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

#### **6011 Accommodation & Subsistence**

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

#### **6012 Travel Transportation Expenses**

Travel expenditures incurred by Greenview staff while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

#### **6013 Tuition & Other Training Costs**

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

# **Recreation Facilities Operations**

# **6076 Repair/Maintenance of Motor Vehicles**

Includes the repair and general maintenance of one truck used by seasonal staff.

# **6036 Mobile Communication Services**

Includes cellular and satellite phones for one seasonal staff member.

# **6104 Personal Protection Equipment**

This line is used for personal protection equipment and any specialty equipment required.

## 6105 Petroleum & Antifreeze Products

Includes fuel, oil and antifreeze for 1 pick-up truck, 1 mower and small equipment.

## 6108 Consumable Tools & Supplies

Includes small hand tools and equipment for 1 seasonal staff, such as shovels, rakes and drill bits.

# **6109 General & Operating Supplies**

Includes general operating and cleaning/maintenance supplies for 1 seasonal staff member, and the subsequent equipment to perform their regular duties. Items such as bulk disinfectant for bathroom facility cleanup is an example of this type of expense.

# 701-6059 Grande Cache Lake Day Use Park

Includes costs required to operate and maintain the site. This includes materials such as aggregate, firewood, general supplies and repair materials, as well as hired equipment and services.

# 702-6059 Grovedale Fish Pond

Includes costs required to operate and maintain the site. This includes materials such as aggregate, firewood, general supplies and repair materials, as well as hired equipment and services.

#### 704-6059 Kakwa Provincial Recreation Area

Includes costs required to operate and maintain the site. This includes materials such as aggregate, firewood, general supplies and repair materials, as well as hired equipment and services.

# 705-6059 Southview Provincial Recreation Area

Includes costs required to operate and maintain the site. This includes materials such as aggregate, firewood, general supplies and repair materials, as well as hired equipment and services.

# 706-6059 Swan Lake Family Campground

Includes costs required to operate and maintain the site. This includes materials such as aggregate, firewood, general supplies and repair materials, as well as hired equipment and services.

# **Recreation & Tourism Partnerships**

# 850-6207 AB Conservation Assoc. (East Dollar Lake)

This item captures the expenditures to a proposed 3-year partnership agreement with the Alberta Conservation Association for the recreational enhancement fishery activities on both East and West Dollar Lakes.

## 851-6207 Swan City Snowmobile Club

In line with Council's decision regarding the funding of the Golden Triangle, this item captures the expenditures to a proposed continuous funding agreement with the Swan City Snowmobile Club. This line also captures expenses for adding gravel where needed to the road into Lick Creek from the Two Lakes Provincial Recreation Area, a bathroom upgrade at Lick Creek or Sherman Meadows and wayfinding signage to Kakwa Falls, as Administration will be working with the Swan City Snowmobile Club.

# 852-6207 Golden Triangle

Captures the expenditures for the existing agreement between Greenview and the Golden Triangle Consortium which expires on January 1, 2018.

#### 853-6207 Wilmore Wilderness Foundation

Captures the expenditures for a proposed partnership strategy which will assist the Wilmore Wilderness Foundation in continuing to deliver programs such as the Alberta Rockies Adventures, Educational Programing, People and Peaks Productions and Trail Restoration and Maintenance, as well as operating and coordinating a tourism based website on behalf of Greenview.

# 854-6207 Fox Creek ATV Club

In line with Council's decision regarding the funding of the Golden Triangle, this item captures the expenditures to a proposed continuous funding agreement with the Fox Creek ATV Club.



# GREENVIEW SERVICE ENHANCEMENT FORM

	GREENVIEW SERVIC	EENHANCE	IVIEIVI FURIVI	
Department:	Community Services	Job ID:	n/a	
Area:	Wilmore Wilderness Foundation	Service Title:	Recreation and Tou Program-Tourism \	•
	Service Desc	ription & Bene	fits	
developing ma	Wilmore Wilderness Foundation cor arketing strategies and gathered phen coposed startegy is to provide the Fou	iducted a prelin ominal marketin	ninary recreation in g material on behalf	f of Greenview.
for the opera	tion and coordination of Greenview' ghout Greenview. Further information	s tourism websi	te, which will mark	=
		Strategy/Goal		
	nview will provide thoughtful, accessible sistent with the needs of all Greenview		•	
5.4: Develop Greenview Co	reenview will encourage and pro a Community Facilities Plan, encor ommunity Halls, recreation and leisur trails, outdoor facilities and wildernes	npassing all cor e facilities, the	nmunities, on the development of ne	ongoing support of
	Project F	unding/Costs		
Funding Sou	rce:			
Types of Fund	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves Utility Revenue	
			Tax Revenue	\$100,000.00
			Total Funding	\$100,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
	ore Wilderness Foundation Operational ore Wilderness Foundation Website Op	_		\$50,000.00 \$50,000.00
			Total Cost:	\$100,000.00
			. Juli Cost.	<b>7100,000.00</b>
	Sc	hedule		
Service Start	s 2017			
Service Ends	<u> 2017                                   </u>			

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 \$50,000 would be utilized to market all recreation and tourism within Greenview through the Wilmore Wilderness Foundations ActiveDEMAND marketing program.
ActiveDEMAND is a marketing automation platform that provides tools and systems to effectively market products, services and sites. This program 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 that are willing to participate.
Council Strategy/Goal (additional comments)
Funding/Costs (additional comments)

\$0.00

**Total Cost:** 



#### GREENVIEW SERVICE ENHANCEMENT FORM

	GREENVIEW SERVIC	E ENHANCE	IVIEINT FURIVI	
Department:	Community Services	Job ID:	O	Dorto and in
Area:	Swan City Snowmobile Club	Service Title:	Recreation and Tou - Access to Kakwa	· · · · · · · · · · · · · · · · · · ·
	Service Des	cription & Bene	fits	
Greenview Ad	ministration will be working with the			lish:
<ul><li>2 wayfinding</li><li>3 gravel who</li></ul>	nal bathroom at Sherman Meadows of signage to the Kakwa falls ere needed on the road between Tworevious direction.			Creek staging area, as
	Council	Stratogy/Cool		
Chuchamu Cuca		Strategy/Goal	alammant of named:	and and laisure
	nview will provide thoughtful, accessibl sistent with the needs of all Greenview		-	
5.4: Develop Greenview Co	reenview will encourage and pro a Community Facilities Plan, enco ommunity Halls, recreation and leisu trails, outdoor facilities and wilderne	mpassing all corure facilities, the	nmunities, on the development of ne	ongoing support of
	Fun	ding/Costs		
Funding Sou	rce:			
Types of Fund	i <u>ng:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves Utility Revenue	
			Tax Revenue	\$220,000.00
			<b>Total Funding</b>	\$220,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
				\$220,000.00
			Total Cost:	\$220,000.00
		chedule		
Coming Class				
Service Start	5 2017	-		
Service Ends	2017			

		BUDGET	PROJECTION	BUDGET	BUDGET	BUDGET
Recreation Enhanc	ement Revenue					
5-53-539-706-5212	Swan Lake Campground	(20,000)	(20,000)	(20,000)	-	-
TOTAL RECF	REATION REVENUE	(20,000)	(20,000)	(20,000)	_	_

**RECREATION REVENUE** 

RECREATION	ENHANCEMENT SERVICES	2016 BUDGET	2016 PROJECTION	2017 BUDGET	2018 BUDGET	2019 BUDGET
		1				
Recreation Adminis						
6-34-340-000-6060	Contracted Services and Repairs	100,000	75,000	20,000	20,000	20,000
6-34-340-000-6074	Repair of Equipment & Machinery	15,000	11,000	18,500	19,800	21,600
6-34-340-000-6036	Mobile Communication Services	4,800	3,200	4,800	5,100	5,400
6-34-340-000-6105	Petroleum & Antifreeze Products	19,500	18,000	20,500	24,200	26,700
6-34-340-000-6109	General & Operating Supplies	43,806	22,000	15,500	17,800	17,500
6-34-340-000-6040	Professional & Special Services	15,600	7,000	8,100	8,700	9,700
6-34-340-000-6021	Advertising Services	2,000	1,600	2,200	2,500	2,800
6-34-340-000-6001	Salaries	317,610	317,610	305,820	349,633	355,076
6-34-340-000-6004	Employer Contributions	89,940	89,940	81,461	88,059	89,342
6-34-340-000-6011	Accommodation & Subsistence	17,300	15,000	17,400	19,200	20,400
6-34-340-000-6012	Travel - Transportation Expenses	1,000	-	1,000	1,000	1,000
6-34-340-000-6013	Tuition & Other Training Costs	17,600	13,000	17,600	19,800	22,000
		644,156	573,350	512,881	575,792	591,518
Recreation Facilitie	s Onerations					
6-34-342-000-6076	Repair/Maintenance of Motor Vehicles	15,000	6,000	16,000	18,000	20,000
6-34-342-000-6036	Mobile Communication Services	1,700			2,100	
			1,500	1,800	•	2,300
6-34-342-000-6104	Personal Protection Equipment	300	400	400	500	500
6-34-342-000-6105	Petroleum & Antifreeze Products	9,000	9,000	10,000	12,000	13,500
6-34-342-000-6108	Consumable Tools & Supplies	2,000	1,800	2,000	2,000	2,000
6-34-342-000-6109	General & Operating Supplies	15,000	14,500	16,000	27,100	34,000
6-34-342-701-6059	Grande Cache Lake Day Use Park	35,750	22,000	40,400	41,110	39,650
6-34-342-702-6059	Grovedale Fish Pond	42,050	36,000	43,100	46,800	47,200
6-34-342-703-6059	Johnson Park	-	-	-	24,500	27,000
6-34-342-704-6059	Kakwa Provincial Recreation Area	18,250	14,500	19,300	31,300	33,500
6-34-342-705-6059	Southview Provincial Recreation Area	27,800	18,000	28,600	29,599	32,380
6-34-342-706-6059	Swan Lake Family Campground	30,700	28,000	31,500	33,400	34,000
		197,550	151,700	209,100	268,409	286,030
Recreation & Tours	im Partnerships					
6-34-343-850-6207	AB Conservation Assoc.(East Dollar Lake)	22,500	22,500	22,500	22,500	_
6-34-343-851-6207	Swan City Snowmobile Club	20,000	20,000	240,000	20,000	20,000
6-34-343-852-6207	Golden Triangle	15,000	15,000	15,000	15,000	15,000
6-34-343-853-6207	Wilmore Wilderness Foundation	150,000	150,000	100,000	100,000	100,000
6-34-343-854-6207	Fox Creek ATV Club	15,000	15,000	15,000	15,000	-
<del> </del>		222,500	222,500	392,500	172,500	135,000
	TOTAL RECREATION	1,064,206	947,550	1,114,481	1,016,701	1,012,548

# Recreation Enhancement Capital Summary





RECREATION ENHANCEMENT					
Job ID and Description	2016 C/O	2017	2018	2019	Total
RE16002 Kakwa River Campground Upgrades			\$55,000		\$55,000
RE16004 Swan Lake Campground Upgrades				\$90,000	\$90,000
RE16005 Grovedale Fish Pond Upgrades	\$161,000			\$75,000	\$75,000
RE16006 Grande Cache Lake Upgrades	\$14,000	\$111,000			\$111,000
RE16007 Johnson Park Development	\$330,000	\$500,000		\$200,000	\$700,000
RE17001 Community Walking Trails (Ridgevalley)		\$100,000			\$100,000
RE17002 Smoky River Recreation Area		\$100,000	\$700,000		\$800,000
RE18001 Community Walking Trails (DeBolt)			\$78,000		\$78,000
Total Recreational Sites	\$505,000	\$811,000	\$833,000	\$365,000	\$ 2,009,000



Department:	Community Services	Job ID:	RE16002	
Area:	Recreation Enhancement	Project Title:	Kakwa Recreational Area Upgrades 2018	
	Project I	Description & Benef	iits	

The 2016 upgrades to the Kakwa Provincial Recreation Area were the installation of an information kiosk and signage and one 5000L in-ground waste container in 2016.

The proposed upgrades for 2018 are the expansion of the existing camping loop and development of a second camping loop. For 2020, 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**

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

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.

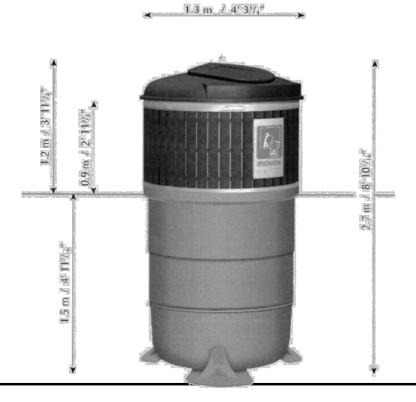
Project F	unding/Costs		
Funding Source			
<u>Types of Funding</u> :			<u>Dollar Amount</u>
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$55,000.00
		Total Funding	\$55,000.00
Costs			
Type of Cost:			<u>Dollar Amount</u>
<ul> <li>Kakwa Provincial Recreation Area Upgrades 2016 (</li> </ul>	\$29,000)		
• Kakwa Provincial Recreation Area Upgrades 2018			\$55,000.00
<ul> <li>Kakwa Provincial Recreation Area Upgrades 2020 (</li> </ul>	\$220,000)		
		.	
		Total Cost:	\$55,000.00
Sc	hedule		
Design Start: 2016	Design End:	2020	
Project Start: 2016	Project End:	2020	

Kakwa Recreational Area

Project Title: Upgrades 2018 Job ID: RE16002 Page 2

# Project Description & Benefits (cont'd)







Department:	Community Services	Job ID:	RE16004
			Swan Lake Area
Area:	Recreation Enhancement	Project Title:	Upgrades 2019

# **Project Description & Benefits**

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

For 2019, our proposal is to replace existing washrooms with a double vault bathroom facility.

The upgrades proposed for 2021 are walking trails along the lake to the south side of the lake and installation of some walk-to tenting pads.

For 2024, 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.

# **Council Strategy/Goal**

<u>Goal</u>: Continued support for increased recreation and leisure opportunities through development and enhancement of community and regional facilities.

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

	<b>Project Funding/Costs</b>		
Funding Source			
Types of Funding :			<u>Dollar Amount</u>
<u>.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>		Grants	<u>= 0.1.0.7 11.1.0 0.1.1.0</u>
		Reserves	
		Utility Revenue	
		Tax Revenue	\$90,000.00
		Total Funding	\$90,000.00
Costs			
Type of Cost:			<u>Dollar Amount</u>
• Swan Lake Upgrades 2016 (\$27,000)			<u>Dollar Amount</u>
• Swan Lake Upgrades 2019			\$90,000.00
• Swan Lake Upgrades 2021 (\$100,000)			<b>430,000.00</b>
• Swan Lake Upgrades 2024 (\$75,000)			
10 (, , ,			
		Total Cost:	\$90,000.00
	Schedule		
Design Start: 2016	Design End:	2024	
Project Start: 2016	Project End:	2024	

Swan Lake Area

Project Title: Upgrades 2019 Job ID: RE16004 Page 2

# Project Description & Benefits (cont'd)





Department:	Community Services	Job ID:	RE16005			
		•	Grovedale Fish Po	nd		
Area:	Recreation Enhancement	Project Title:	Upgrades 2019			
	Project Desc	ription & Benet	fits			
The Grovedale Facility Design	Fish Pond has the potential to be a Le Standards.	evel 3 Outdoor Re	ecreation Facility acc	cording to Greenview's		
	The main upgrade proposed for 2019 is a new playground and expansion of the lease and development of natural walking trails in 2023.					
The 2026 deve	elopment plan includes watchable wilc	llife viewpoints, p	icnic areas and sigr	nage along the walking		
		Strategy/Goal				
	d support for increased recreation and of community and regional facilities.	leisure opportuni	ties through develop	oment and		
	nview will provide thoughtful, accessibl		•			
endeavors con	sistent with the needs of all Greenview	ratepayers, reside	ents and volunteer g	roups.		
	Project	Funding/Costs				
Funding Sou	rce					
Types of Fund	<u>ing</u> :			<u>Dollar Amount</u>		
			Grants			
			Reserves			
			Utility Revenue	<b>675</b> 000 00		
			Tax Revenue	\$75,000.00		
			Total Funding	\$75,000.00		
Costs						
Type of Cost:				<u>Dollar Amount</u>		

- Grovedale Fish Pond Upgrades 2016 (\$161,000)
- Grovedale Fish Pond Upgrades 2019
- Grovedale Fish Pond Upgrades 2023 (\$100,000)
- Grovedale Fish Pond Upgrades 2026 (\$75,000)

\$75,000.00

Total Cost: \$75,000.00

 Schedule

 Design Start:
 2016
 Design End:
 2026

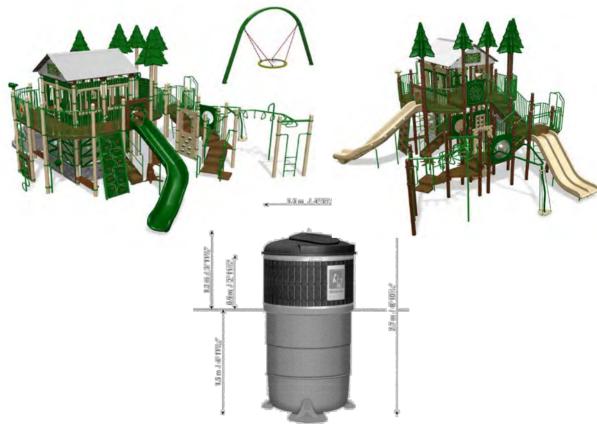
 Project Start:
 2016
 Project End:
 2026

Grovedale Fish Pond

Project Title: Upgrades 2019 Job ID: RE16005 Page 2

# **Project Description & Benefits** (cont'd)







unity Services	Job ID:	RE16006
ation Enhancement	Proiect Title:	Grande Cache Lake Upgrades 2017

## **Project Description & Benefits**

In 2016 the proposed upgrades to the Grande Cache Lake Day Use Area included replacing the existing wood and barrel floating dock with a 40-foot plastic floating dock, installation of an information kiosks and onsite signage at a cost of approximatly of \$45,000. An approximate sum of \$13,000 will be carried over to 2017 for removing and replacing some of the old creosote railroad ties and cable used as control barriers with recycled rubber guardrail posts and chain where necessary, as well as the replacement of 4 fire pits and picnic tables. This will come out of reserve funds.

In 2017, we propose replacing the current washrooms with a double vault concrete bathroom building for \$98,000.

Based on the average life expectancy of a playground, anywhere from 10 - 20 years, we are proposing its upgrade in 2022.

# Council Strategy/Goal

<u>Goal</u>: Continued support for increased recreation and leisure opportunities through development and enhancement of community and regional facilities.

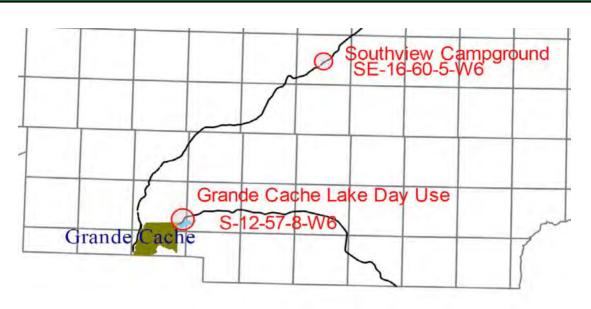
<u>Strategy</u>: Greenview will provide thoughtful, accessible sustainable development of recreational and leisure endeavors consistent with the needs of all Greenview ratepayers, residents and volunteer groups.

Project F	unding/Costs		
Funding Source			
<u>Types of Funding</u> :			<u>Dollar Amount</u>
		Grants	
		Reserves	\$14,000.00
		<b>Utility Revenue</b>	
		Tax Revenue	\$97,000.00
		Total Funding	\$111,000.00
Costs			
<u>Type of Cost</u> :			<u>Dollar Amount</u>
<ul> <li>Grande Cache Lake Upgrades carry over \$14,000.0</li> </ul>	0		\$14,000.00
<ul> <li>Grande Cache Lake Upgrades 2017</li> </ul>			\$97,000.00
<ul> <li>Grande Cache Lake Upgrades 2022 (\$250,000)</li> </ul>			
		Total Cost:	\$111,000.00
Scl	hedule		
Design Start: 2016	Design End:	2022	
Project Start: 2016	Project End:	2022	

Grande Cache Lake

**Project Title:** Upgrades 2017 Job ID: RE16006 Page 2

# Project Description & Benefits (cont'd)







Department:	Community Services	Job ID:	RE16007
Area:	Recreation Enhancement	Project Title:	Johnson Park Development - Phase 2

# **Project Description & Benefits**

The 6-phase development plan for the Johnson Park allows 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 development phases are detailed on page 2.

In 2016 \$18,665.93 were spent for mapping, garbage recepticles and kiosks. If land approvals are in place in time an additional \$30,000 to \$200,000 of access development may also be completed in 2016. The remaining amount from 2016 will be carried over into 2017. This is shown as the \$300,000 carryover amount coming from reserves.

# **Council Strategy/Goal**

<u>Goal</u>: Continued support for increased recreation and leisure opportunities through development and enhancement of community and regional facilities.

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

Project F	unding/Costs		
Funding Source			
<u>Types of Funding</u> :			<u>Dollar Amount</u>
		Grants	
		Reserves	\$300,000.00
		Utility Revenue	
		Tax Revenue	\$200,000.00
		Total Funding	\$500,000.00
Costs		•	
Type of Cost:			<u>Dollar Amount</u>
• Johnson Park Phase 1 - 2016 (carry over \$300,000)			<u>Dollar Amount</u>
• Johnson Park Phase 2 - 2017			\$500,000.00
• Johnson Park Phase 3 - 2019 (\$200,000)			<b>4300,000.00</b>
• Johnson Park Phase 4 - 2021 (\$200,000)			
• Johnson Park Phase 5 - 2023 (\$200,000)			
• Johnson Park Phase 6 - 2025 (\$400,000)			
		Total Cost:	\$500,000.00
Co	la a al cal a	-	
50	hedule		
Design Start: 2016	Design End:	2025	
Project Start: 2016	Project End:	2025	

Project Title: Johnson Park Development - Phase 2 Job ID: RE16007 Page 2

# Project Description & Benefits (cont'd)

#### **Proposed Development & General Intent**

This 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.

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) - Mapping services, purchase of garbabe recepticles and kiosks. Establish location of access road.

<u>Phase</u> <u>2</u> (2017) - Establishment of access road, 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.

<u>Phase</u> <u>3</u> (2020) - Establishment of main walking trails and Assets (garbage bins, signage, view points), preliminary development of overnight tenting areas. Establishment of smaller east loop tenting pads as well as approximately 5 motorized overnight camping sites.

Phase 4 (2021) - Establishment of additional east camping loop sites according to demand.

<u>Phase 5</u> (2023) - Formal establishment of group camping and large unit motorized areas and additional day use assets such as cook shelters and playgrounds.

<u>Phase 6</u> (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.

Council Stra	itegy/Goal (additional comme	ents)	
		Total Cost:	\$500,000.00



Department:	Community Services	Job ID:	RE17001
Area:	Recreation Enhancement	Project Title:	Community Walking Trails

# **Project Description & Benefits**

In 2017, the new walking trail for the community of Ridgevalley will be completed. The budget for this project is \$100,000. This amount will be enough to develop and upgrade 2 kms of walking trails including all trail assets and land acquisition or agreements for the proposed Ridgevalley Walking Trail.

In 2018, the new walking trail for the community of DeBolt will be completed. The budget proposed for this project is is \$78,000. This amount will be enough to develop 1.3 kms of walking trails including all trail assets and land acquisition or agreements for the proposed Debolt Walking Trail.

In 2020, the new walking trail for the community of Valleyview will be completed. The budget proposed for this project is \$950,000. This amount will be enough to develop and upgrade 6.5 kms of walking trails including all trail assets and land acquisition or agreements for the proposed Ridgevalley Walking Trail.

# **Council Strategy/Goal**

<u>Goal</u>: Continued support for increased recreation and leisure opportunities through development and enhancement of community and regional facilities.

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

Project F	unding/Costs		
Funding Source			
<u>Types of Funding</u> :			<u>Dollar Amount</u>
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$100,000.00
		<b>Total Funding</b>	\$100,000.00
Costs		•	
Type of Cost:			<u>Dollar Amount</u>
Community Walking Trails 2016 (\$0)			<u>Dollar Amount</u>
Community Walking Trails 2017 - Ridge Valley			\$100,000.00
Community Walking Trails 2018 (\$100,000) - DeBol	l†		<b>\$100,000.00</b>
• Community Walking Trails 2020 (\$950,000) - Valley			
- Community walking Irans 2020 (\$350,000) Valley	VICVV		
		Total Cost:	\$100,000.00
		:	, 33,333
Sc	hedule		
Design Start: 2017	Design End:	2025	
Project Start: 2017	Project End:	2025	



Type of Cost:

Community Walking Trails 2016 (\$0)
 Community Walking Trails 2018 - DeBolt

• Community Walking Trails 2020 (\$950,000) - Valleyview

# **GREENVIEW CAPITAL PROJECT FORM**

Department:	Community Services	Job ID:	RE18001	
Area:	Recreation Enhancement	Project Title:	Community Walkin	g Trails
	Project Desc	cription & Benef	fits	
project is \$100	ew walking trail for the community of 0,000. This amount will be enough to d land acquisition or agreements for t	develop and upgr	ade 2 kms of walking	g trails including all
project is \$78	ew walking trail for the community of ,000 . This amount will be enough to isition or agreements for the propose	develop 1.3 kms o	of walking trails inclu	
this project is	ew walking trail for the community of \$950,000. This amount will be enougl ail assets and land acquisition or agre	n to develop and	upgrade 6.5 kms of v	walking trails
	Council	Strategy/Goal		
· · · · · · · · · · · · · · · · · · ·	ed support for increased recreation and of community and regional facilities.	l leisure opportuni	ties through develop	ment and
	nview will provide thoughtful, accessib sistent with the needs of all Greenview		•	
	Project	Funding/Costs		
Funding Sou	rce			
Types of Fund	ing :		_	<u>Dollar Amount</u>
			Grants	
			Reserves	
			Utility Revenue	¢70,000,00
			Tax Revenue  Total Funding	\$78,000.00 <b>\$78,000.00</b>
Costs			=	, 2,222

**Dollar Amount** 

\$78,000.00



~ VIII				
Department:	Community Services	_ Job ID:	RE17002	
Area:	Recreation Enhancement	Project Title:	New Project 2017	
	Project Des	cription & Benef	its	
The Area on the	South Side of the Highway 43 Bridge of	<u> </u>		tified as the Ne Project
for 2018. This p Magoo's Landir been identified	project currently dibbed the "Smoky Ri ag on the Wapiti River. the Project is I in the 2017 budget as funds me be req ant for development in 2018 is \$700,0	ver Recreation Are Planned for full -de Juired to have this p	a" is conceptually plovelopment in 2018 oroject ready for dev	anned to be similar to however \$100,000 has elopment in 2018. The
	Council	Strategy/Goal		
of community a Strategy: Green	I support for increased recreation and nd regional facilities.  view will provide thoughtful, accessible istent with the needs of all Greenview	leisure opportunition	opment of recreation	nal and leisure
	Project	Funding/Costs		
Funding Sour		ranam <sub>B</sub> , costs		
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount</u> \$100,000.00 \$100,000.00
Costs				
Type of Cost:  New Project  New Project  New Project  New Project	t Recreation Area 2017 Recreation Area 2018 (\$700,000) Recreation Area 2020 (\$300,000) Recreation Area 2021 (\$250,000) Recreation Area 2024 (\$250,000)			<u>Dollar Amount</u> <b>\$100,000.00</b>
			Total Cost:	\$100,000.00
		ala alula	Total Cost.	Ģ100,000.00
	S	chedule		
Design Start:	2017	Design End:	2026	
Project Start:	2017	Project End:	2026	







# **2017 BUDGET LINE BY LINE SUMMARY**

# Agriculture Services Administration

# **6032 Freight & Courier Services**

Courier, freight and cargo services such as trucking, and forwarding services, air, bus transport services, rail and water transportation, packaging and crating services. Expenditures for delivery on the initial purchase of goods should be included with the goods expense.

# **6104 Personal Protection Equipment**

This is line used for personal protection equipment and any specialty equipment required.

#### 6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

# **6040 Professional and Special Services**

Funds for use to hire professional consultants for projects.

# 6021 Advertising

This line is used for all advertising of Agriculture programs via newsprint, radio and other social media.

# **6029 Other Information Services**

This includes the purchasing of resource materials such as publications.

#### 6001 Salaries

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

# **6004 Employer Contributions**

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

#### **6011 Accommodation & Subsistence**

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

# **6012 Travel Transportation Expenses**

Travel expenditures incurred by Greenview staff while travelling on business. This line includes transportation by air, ground or marine, as well as mileage on personal vehicle.

# **6013 Tuition & Other Training Costs**

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

# 6015 Memberships, Seminar, Conferences Fees

Payment or reimbursement of training fees and related costs not elsewhere specified attended by Greenview staff.

# **Agriculture Services Board**

# **6032 Freight & Courier Services**

Courier, freight and cargo services such as trucking, and forwarding services, air, bus transport services, rail and water transportation, packaging and crating services. Expenditures for delivery on the initial purchase of goods should be included with the goods expense.

#### **6109 General & Operating Supplies**

Provision for materials, supplies and other charges for the normal operations of the department or program.

## **6040 Professional & Special Services**

Funds for use to hire contracted and/or professional consultants for projects.

### 6021 Advertising

This line is used for all advertising of the Agriculture Services Board via newsprint, radio and other social media.

# **6003 Honorariums**

Provision used for services rendered to Greenview.

# **6004 Employer Contributions**

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

# 6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

#### **6012 Travel Transportation Expenses**

Travel expenditures incurred by Greenview staff while travelling on business. This line includes transportation by air, ground or marine, as well as mileage on personal vehicle.

#### **6015 Memberships Seminar, Conferences Fees**

Payment or reimbursement of training fees and related costs not elsewhere specified attended by Greenview staff.

# **AGS Rental Equipment Program**

# **6032 Freight & Courier Services**

Courier, freight and cargo services such as trucking, and forwarding services, air, bus transport services, rail and water transportation, packaging and crating services. Expenditures for delivery on the initial purchase of goods should be included with the goods expense.

## **6036 Mobile Communication Services**

Cellular communications services charged by service providers.

# **6104 Personal Protection Equipment**

This is line used for personal protection equipment and any specialty equipment required.

# **6105 Petroleum & Antifreeze Products**

This line includes the cost fuel, fluids and propane.

#### **6107 Motor Vehicle & Other Parts**

Parts and repairs for all Agriculture vehicles, equipment and small equipment.

# 6108 Consumable Tools & Supplies

This line is used for hand tools, power tools, and consumable supplies that need to be replaced on a frequent basis.

# 6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

## 6040 Professional & Special Services

Funds for use to hire contracted and/or professional consultants for projects.

# **6011 Accommodation & Subsistence**

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

# **Vegetation Management**

#### **6036 Mobile Communication Services**

This includes all satellite and cellular device fees.

#### **6104 Personal Protection Equipment**

This is line used for personal protection equipment and any specialty equipment required.

#### **6105 Petroleum & Antifreeze Products**

This line includes the cost fuel, fluids and propane.

# **6107 Motor Vehicle & Other Parts**

Parts and repairs for all Vegetation Management vehicles, equipment and small equipment.

# **6108 Consumable Tools & Supplies**

This line is used for hand tools, power tools, and consumable supplies that need to be replaced on a frequent basis.

# **6109 General & Operating Supplies**

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

#### 6110 Chemicals

This is used for the purchasing of herbicides for Vegetation Management.

# **6202 Grants to Organizations**

Small grants to organizations that assist with ASB programs (weed pulls) and promote Agriculture.

#### **6040 Professional & Special Services**

Funds for use to hire contracted and/or professional consultants for projects.

#### **6029 Other Information Services**

This includes the purchasing of resource materials such as publications.

# 6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

# **6012 Travel Transportation Expenses**

Travel expenditures incurred by Greenview staff while travelling on business. This line includes transportation by air, ground or marine, as well as mileage on personal vehicle.

#### **6013 Tuition & Other Training Costs**

Travel expenditures incurred by Greenview staff while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

# **Pest Control**

# **6066 Harvest & Cleanup Incentives**

This item is used for the Wolf Incentive Program.

#### **6036 Mobile Communication Services**

This includes all satellite and cellular device fees.

# **6104 Personal Protection Equipment**

This is line used for personal protection equipment and any specialty equipment required.

## 6105 Petroleum & Antifreeze Products

This line includes the cost fuel, fluids and propane.

# **6107 Motor Vehicle & Other Parts**

Parts and repairs for all Pest Control vehicles, equipment and small equipment.

# **6108 Consumable Tools & Supplies**

This line is used for hand tools, power tools, and consumable supplies that need to be replaced on a frequent basis.

# **6109 General & Operating Supplies**

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

# **6040 Professional & Special Services**

Funds for use to hire contracted and/or professional consultants for projects.

# **Extension and Outreach**

# **6109 General & Operating Supplies**

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

# **6202 Grants to Organizations**

Grants to organizations that assist with ASB programs (weed pulls) and promote Agriculture.

# **6040 Professional & Special Services**

Funds for use to hire contracted and/or professional consultants for projects.

#### **6021 Advertising**

This line is used for all advertising of extension events via newsprint, radio and other social media.

#### 6143 Rental of Building

Includes the cost of renting a hall or meeting room for extension events.

# 6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

# **Veterinary Clinic**

#### **6085 Other Government Fees**

Provisions for municipal taxes for the veterinary clinic.

# **6202 Veterinary Services Incorporated**

This is used for the annual contribution to the VSI program. (Veterinary Services Incorporated)

## **6121 Power Supply Service**

Provision for power supply services provided by other governments or organizations.

# **6122 Natural Gas Service**

Provision for payments of natural gas supply services provided by other governments or organizations.

# 6125 Rural Water

This covers the cost of water and sewer services paid to the Town for the vet clinic.



# **GREENVIEW SERVICE ENHANCEMENT FORM**

Department:	Community Services	Job ID:	n/a	
Area:	Agricultural Services	Service Title:	Explosives Storage	
	Service Descr	iption & Benef	its	
Storage Magaz guidelines and	phancement is asking for funding for zine that will be situated on a Green I requirements for explosives storag tem, and the annual monitoring fee.	view owned mu	nicipal property th	at meets the federal
	Council S	trategy/Goal		
defined initiati Goals: Support agricultural cor essential part of	nview will support strong, viable and so ves and planning. agriculture as our primary long-term in mmunity. Continue to support commu of providing healthy and sustainable co enhancement of our natural environn	ndustry and fund nity organization ommunities. Conf	d initiatives that will is, fire departments	benefit our and volunteers as an
	Project F	unding/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$3,300.00 \$3,300.00
_	24/7 Alarm System System Annual Fee		Total Cost:	<u>Dollar Amount:</u> \$2,600.00 \$700.00
			:	
		hedule		
Service Starts	2017			
Service Ends	2017			



# **GREENVIEW SERVICE ENHANCEMENT FORM**

Department:	Community Services	Job ID:	n/a	
Area:	Agricultural Services	Service Title:	Weed Control Gran	nts
	Service Des	cription & Benef	its	
conditional w not complete grant money house or hirir	enhancement addresses a request from the control grant for the three towns and weed control on their municipal late to the towns of Valleyview, Fox Creas a contractor, will be a benefit to the chis request for funding is in the analysis.	om the Agriculture within Greenview nds. The Agricult ek, and Grande C e residents of Gre	e Service Board to Boundaries. Histo ure Service Board fo Cache for either co enview who live in t	rically the towns have eels that by providing impleting the work in the areas surrounding
	Council	Strategy/Goal		
defined initiation Goals: Support agricultural constraints of the cons	enview will support strong, viable and tives and planning. It agriculture as our primary long-termommunity. Continue to support commof providing healthy and sustainable of enhancement of our natural enviror	industry and fundustry and fundustry organization communities. Con	d initiatives that wil	ll benefit our s and volunteers as an
	Project	Funding/Costs		
Types of Fund			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	\$30,000.00 \$30,000.00
Costs: Type of Cost:  • Weed Con • Weed Con			Reserves Utility Revenue Tax Revenue Total Funding	\$30,000.00 \$30,000.00 Dollar Amount: \$10,000.00 \$10,000.00 \$10,000.00
Costs: Type of Cost:  • Weed Con • Weed Con	trol Grant Town of Valleyview trol Grant Town of Fox Creek		Reserves Utility Revenue Tax Revenue	\$30,000.00 \$30,000.00 Dollar Amount: \$10,000.00 \$10,000.00
Costs: Type of Cost:  • Weed Con • Weed Con	trol Grant Town of Valleyview trol Grant Town of Fox Creek trol Grant Town of Grande Cache	chedule	Reserves Utility Revenue Tax Revenue Total Funding	\$30,000.00 \$30,000.00 Dollar Amount: \$10,000.00 \$10,000.00 \$10,000.00
Costs: Type of Cost:  • Weed Con • Weed Con	trol Grant Town of Valleyview trol Grant Town of Fox Creek trol Grant Town of Grande Cache	chedule	Reserves Utility Revenue Tax Revenue Total Funding	\$30,000.00 \$30,000.00 Dollar Amount: \$10,000.00 \$10,000.00 \$10,000.00



## **GREENVIEW SERVICE ENHANCEMENT FORM**

	GREENVIEW SERVIC	E ENHANCE	IVIEINI FURIVI	
Department:	Community Services	Job ID:		
Area:	Agriculture Services	Service Title:	Increase to Weed I	nspector time
	Service Desc	ription & Benef	its	
the amount of species management weed inspector the white zone. The increase if the lands with large number include an in	thancement was brought forward by if time alloted to the current weed gement in the green zone and white ors who focus on the green zone while, and one who is split between green the time allotment will allow the A pain the green zone as this area is cur of vehicle movements on a daily bas creased presence in the green zone as the gre	the Agriculture Sinspector positions of the MD of the MD of the is quite a larger process of the MD of the	ervice Board, it proons to increase the of Greenview. Curre territory, there are in the Grovedale is Department to inge seed bank for increase, and an increase	e amount of invasive ently there are three re four who focus on District and Ward 8. crease their focus on vasives, and with the ern. The benefits will in the education of
	Council	Strategy/Goal		
Goal: Support a community.	ntinue to place a high priority on the pringriculture as our primary long-term ind nview will support strong, viable and susplanning	ustry and fund init	iatives that will bene	efit our agricultural
	Fund	ding/Costs		
Funding Sour Types of Fund			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$68,574.00 <b>\$68,574.00</b>
Costs:				
Type of Cost: • Increase in	FTE time allotments by 1.20 FTE			<u>Dollar Amount:</u> \$68,574.00
			Total Cost:	\$68,574.00
		chedule		
		aneduic .		
Service Starts	2017	·		
Service Ends	continuous			



## **GREENVIEW SERVICE ENHANCEMENT FORM**

Service Description & Benefits  This service enhancement was brought forward by the Agriculture Service Board, it proposes the creation of an additional weed inspector position to increase the amount of invasive species management in the green zone and white zone in Grovedale District and Ward 8 of the MD of Greenview. Currently there are three weed inspectors who focus on the green zone which is quite a large territory, there are four who focus on the white zone, and one who is split between green zone/white zone in the Grovedale District and Ward 8. The addition of the new weed inspector will allow the Agriculture Services Department to increase their focus on the lands within the green and white zone, in this District and Ward as this area is currently a very large seed bank for invasives, and with the large number of vehicle movements on a daily basis 24/7 it is an area of special concern. The benefits will include an increased presence in the green zone and white zone and an increase in the education of managing Invasive species, as well as dealing with the problem of increasing numbers of invasive weeds.
Service Description & Benefits  This service enhancement was brought forward by the Agriculture Service Board, it proposes the creation of an additional weed inspector position to increase the amount of invasive species management in the green zone and white zone in Grovedale District and Ward 8 of the MD of Greenview. Currently there are three weed inspectors who focus on the green zone which is quite a large territory, there are four who focus on the white zone, and one who is split between green zone/white zone in the Grovedale District and Ward 8. The addition of the new weed inspector will allow the Agriculture Services Department to increase their focus on the lands within the green and white zone, in this District and Ward as this area is currently a very large seed bank for invasives, and with the large number of vehicle movements on a daily basis 24/7 it is an area of special concern. The benefits will include an increased presence in the green zone and white zone and an increase in the education of managing Invasive species, as well as dealing with the problem or
This service enhancement was brought forward by the Agriculture Service Board, it proposes the creation of an additional weed inspector position to increase the amount of invasive species management in the green zone and white zone in Grovedale District and Ward 8 of the MD of Greenview. Currently there are three weed inspectors who focus on the green zone which is quite a large territory, there are four who focus on the white zone, and one who is split between green zone/white zone in the Grovedale District and Ward 8. The addition of the new weed inspector will allow the Agriculture Services Department to increase their focus on the lands within the green and white zone, in this District and Ward as this area is currently a very large seed bank for invasives, and with the large number of vehicle movements on a daily basis 24/7 it is an area of special concern. The benefits will include an increased presence in the green zone and white zone and an increase in the education of managing Invasive species, as well as dealing with the problem of
Council Strategy/Goal
<u>Goal</u> : Continue to place a high priority on the protection and enhancement of our natural environment. Support agriculture as our primary long-term industry and fund initiatives that will benefit our agricultural community.
Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well defined initiatives and planning
Funding/Costs
Funding Source:  Types of Funding:  Grants Reserves Utility Revenue Tax Revenue Total Funding  Costs:
Type of Cost:  Dollar Amount:
Total Cost:

AGRICULTUR	AL SERVICES REVENUE	2016 BUDGET	2016 PROJECTION	2017 BUDGET	2018 BUDGET	2019 BUDGET
	_					
Agriculture Service		(25,000)	(24 E00)	(25,000)	(25,000)	(25,000)
5-53-538-000-5301	Fees - ASB Equipment Rental	(25,000)	(34,500)	(25,000)	(25,000)	(25,000)
5-53-538-000-5304	Building Rental	(36,000)	(36,000)	(30,000)	(30,000)	(30,000)
5-53-538-000-5604	Weed Enforcement	(500)	-	(500)	(500)	(500)
5-53-538-000-5201	ASB Seminars & Courses	(800)	(50)	(800)	(800)	(800)
5-53-538-000-5202	ASB Services	(150)	(35)	(150)	(150)	(150)
5-53-538-000-5207	Maintenance & Repair Services	(1,200)	(950)	(1,200)	(1,200)	(1,200)
5-53-538-000-5215	Vegetation Management	(7,500)	-	(7,500)	(7,500)	(7,500)
5-53-538-000-5299	Other Services	(2,000)	-	(2,000)	(2,000)	(2,000)
5-55-555-000-5706	Grant from Provincial Government	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
TOTAL AGRICUL	TURAL SERVICES REVENUES	(223,150)	(221,535)	(217,150)	(217,150)	(217,150)

AGRICULTUR	AL SERVICES	2016 BUDGET	2016 PROJECTION	2017 BUDGET	2018 BUDGET	2019 BUDGET
Agricultural Service	es Administration					
6-37-370-000-6032	Freight & Courier Services	250	250	250	250	250
6-37-370-000-6104	Personal Protection Equipment	800	800	800	1,000	1,000
6-37-370-000-6109	General & Operating Supplies	2,300	2,500	2,500	3,000	3,000
6-37-370-000-6040	Professional & Special Services	1,750	500	1,750	1,750	1,750
6-37-370-000-6021	Advertising Services	2,000	2,541	2,200	2,400	2,600
6-37-370-000-6029	Other Information Services	500	500	700	900	1,100
6-37-370-000-6001	Salaries	695,679	695,679	793,219	800,985	807,015
6-37-370-000-6004	Employer Contributions	161,774	161,744	168,079	170,486	172,354
6-37-370-000-6011	Accommodation & Subsistence	14,300	12,000	14,300	14,300	14,300
6-37-370-000-6012	Travel - Transportation Expenses	1,200	2,115	1,200	1,200	1,200
6-37-370-000-6013	Tuition & Other Training Costs	6,100	5,000	9,600	9,600	6,100
6-37-370-000-6015	Memberships Seminars Conferences	9,400	9,000	9,400	9,400	9,400
		896,053	892,629	1,003,998	1,015,271	1,020,069
						_
Agriculture Service	Board					
6-37-371-000-6032	Freight & Courier Services	150	150	150	150	150
6-37-371-000-6109	General & Operating Supplies	500	500	500	500	500
6-37-371-000-6040	Professional & Special Services	1,000	200	1,000	1,000	1,000
6-37-371-000-6021	Advertising Services	1,000	1,000	1,000	1,000	1,000
6-37-371-000-6003	Honorariums	57,350	20,000	57,350	57,350	57,350
6-37-371-000-6004	Employer Contributions	600	600	600	600	600
6-37-371-000-6011	Accommodation & Subsistence	23,500	7,000	23,500	23,500	23,500
6-37-371-000-6012	Travel - Transportation Expenses	7,000	7,000	7,000	7,000	7,000
6-37-371-000-6015	Memberships Seminars Conferences	10,350	6,000	10,350	10,350	10,350
		101,450	42,450	101,450	101,450	101,450
AG Rental Equipme	ant Program					
6-37-372-000-6032	Freight & Courier Services	700	700	700	700	700
6-37-372-000-6036	Mobile Communication Services	1,440	1,440	648	648	648
6-37-372-000-6104	Personal Protection Equipment	100	100	100	100	100
6-37-372-000-6105	Petroleum & Antifreeze Products	4,000	2,000	4,200	4,300	4,400
6-37-372-000-6107	Parts of Motor Vehicle & Other	15,000	15,000	15,000	15,000	15,000
6-37-372-000-6108	Consumable Tools & Supplies	5,000	5,000	4,000	3,000	2,000
6-37-372-000-6109	General & Operating Supplies	6,900	6,900	7,000	7,200	7,500
6-37-372-000-6109	Professional & Special Services	12,000	11,000	12,500	13,000	13,500
6-37-372-000-6040	Accommodation & Subsistence	250	100	250	250	250
0-31-312-000-0011	Accommodation & Subsistence	45,390		44,398	44,198	44,098
		45,390	42,240	44,398	44,198	44,098

Vegetation Manage	ment					
6-37-373-000-6036	Mobile Communication Services	12,000	12,000	9,504	9,504	9,504
6-37-373-000-6104	Personal Protection Equipment	800	2,420	15,250	15,350	15,450
6-37-373-000-6105	Petroleum & Antifreeze Products	80,000	40,000	80,000	80,000	80,000
6-37-373-000-6107	Parts of Motor Vehicle & Other	130,000	45,000	130,000	130,000	130,000
6-37-373-000-6108	Consumable Tools & Supplies	1,000	1,575	1,200	1,300	1,400
6-37-373-000-6109	General & Operating Supplies	12,500	13,000	13,000	13,500	14,000
6-37-373-000-6110	Chemicals	331,485	314,000	348,060	365,508	376,450
6-37-373-000-6202	Grants to Organizations	1,500	500	2,000	2,000	2,500
6-37-373-000-6040	Professional & Special Services	29,000	25,000	29,000	29,000	29,000
6-37-373-000-6029	Other Information Services	6,000	6,000	6,000	6,000	6,000
6-37-373-000-6011	Accommodation & Subsistence	6,500	5,000	6,500	6,500	6,500
6-37-373-000-6012	Travel - Transportation Expenses	1,000	1,000	1,000	1,000	1,000
6-37-373-000-6013	Tuition & Other Training Costs	8,000	4,000	8,500	8,500	8,500
		619,785	469,495	650,014	668,162	680,304
Pest Control		_				
6-37-374-000-6066	Harvest & Cleanup Incentives	36,000	51,000	36,000	36,000	36,000
6-37-374-000-6036	Mobile Communication Services	1,560	1,560	1,200	1,200	1,200
6-37-374-000-6104	Personal Protection Equipment	1,000	1,000	1,000	1,000	1,000
6-37-374-000-6105	Petroleum & Antifreeze Products	24,000	12,000	24,000	24,000	24,000
6-37-374-000-6107	Parts of Motor Vehicle & Other	15,000	10,000	15,000	15,000	15,000
6-37-374-000-6108	Consumable Tools & Supplies	2,500	2,500	3,000	3,000	3,000
6-37-374-000-6109	General & Operating Supplies	5,000	10,000	7,000	7,500	8,000
6-37-374-000-6040	Professional Services	1,500	1,500	4,800	2,200	2,200
		86,560	89,560	92,000	89,900	90,400
Extension and Outr	reach					
6-37-375-000-6109	General & Operating Supplies	1,500	1,500	1,500	1,500	1,500
6-37-375-000-6202	Grants to Organizations	127,000	120,000	157,000	157,000	157,000
6-37-375-000-6040	Professional & Special Services	3,000	500	3,000	3,000	3,000
6-37-375-000-6021	Advertising Services	10,000	4,000	10,000	10,000	10,000
6-37-375-000-6143	Rental of Building	1,500	500	1,500	1,500	1,500
6-37-375-000-6011	Accommodation & Subsistence	1,800	500	1,800	1,800	1,800
		144,800	127,000	174,800	174,800	174,800
Veterinary Clinic						
6-37-376-000-6085	Other Government Fees	5,000	5,000	5,000	5,000	5,000
6-37-376-000-6202	Veterinary Services Incorporated	95,200	95,000	95,200	95,200	95,200
6-37-376-000-6121	Power Supply Service	6,500	6,500	6,500	6,500	6,500
6-37-376-000-6122	Natural Gas Service	10,500	5,000	10,500	10,500	10,500
6-37-376-000-6125	Rural Water	1,500	1,500	1,500	1,500	1,500
		118,700	113,000	118,700	118,700	118,700
TOT * :	A ODICIU TUDE CERVICEO					
IOIAL	AGRICULTURE SERVICES	2,012,738	1,776,374	2,185,360	2,212,481	2,229,821







AGRICULTURAL '	VEHICLES 8	& EQUIPME	NT		
Job ID and Description	2016 C/O	2017	2018	2019	Total
AG17001 Dynamite Storage Magazine Type 9 new		\$43,000			\$43,000
AG17002 Dynamite Storage Magazine Type 6 new		\$6,500			\$6,500
AG17003 Pick Up Truck (A134) Replacement (150,000 Km)		\$50,000			\$50,000
AG17004 Pick Up Truck Weed Inspector new		\$50,000			\$50,000
AG17005 3 Pt Hitch Rototiller new		\$11,500			\$11,500
AG18001 3Pt Hitch Rear Blade new			\$7,500		\$7,500
AG18002 Pick Up Truck (A115) Replacement (7 Yrs)			\$53,000		\$53,000
AG18003 Pick Up Truck (A120) Replacement (7 Yrs)			\$53,000		\$53,000
AG19001 Pick Up Truck (A125) Replacement (7 Yrs)				\$53,000	\$53,000
AG19002 Pick Up Truck (A130) Replacement (7 Yrs)				\$53,000	\$53,000
AG19003 Pick Up Truck (A132) Replacement (7 Yrs)				\$53,000	\$53,000
AG19004 UTV Side by Side ASB/Rec Maintenance new				\$28,000	\$28,000
Sub Total Agricultural Vehicles & Equipment		\$161,000	\$113,500	\$187,000	\$ 461,500



Department:	Community Services	Job/Asset ID:	AG17001
			Type 9 Explosive Magazine and Security
Area:	Agricultural Services	Item:	Fence

#### **Service Description & Benefits**

Greenview Agriculture Services Department has made requests for a Type 9 Dynamite Storage Magazine. The equipment requested is for the Pest Control program. This piece of equipment is a federally regulated and approved Explosives Storage Magazine for the safe and secure storage of explosives and charges, which are used in flood control due to beaver (castor canadensis) problems. Beaver control work was previously handled by a contractor through the Operations department. The contractor has indicated that they are not planning on continuing the contract. The Agriculture department problem wildlife officer has been effficiently handling the beaver trapping, and the Manager of the department is licensed for beaver dam blasting. Consultation between the Manager of Operations and the Manager of Agriculture has resulted in a request for Agriculture Services to provide beaver trapping and dam blasting for Greenview. The magazine site will be situated on a Greenview owned municipal property that meets all the required federal explosive storage and handling regulations. The request also inlcudes funding for a chainlink security fence on the perimeter of the explosive magazine site proper.

#### **Council Strategy/Goal**

<u>Goal</u>: 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.

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

P	roject Funding/Costs	
Funding Source:  Types of Funding:	Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$43,000.00 <b>\$43,000.00</b>
Costs:  Type of Cost:  Type 9 Explosives Storage Magazine Chain Link Security Fencing		Dollar Amount: \$23,000.00 \$20,000.00
	Total Cost:	\$43,000.00
Project Starts: 2017	Estimate Date of Purchase	1/1/2017
Project Ends: 2017	Estimate Date of Delivery	3/1/2017



	GREENVIEW CAPITA	AL EXPENDI	TORE FURIVI	
Department:	Community Services	Job/Asset ID:	AG17002	
Area:	Agricultural Services	Item:	Type 6 Explosives	Magazine
	Service Desc	ription & Benef	its	
Storage Magaz federally regu explosives and magazine is a	riculture Services Department has rizine. The equipment requested is for lated and approved Explosives Storal charges, which are used in flood con portable unit that allows for the nof Dangerous Goods Regulations and	made requests for the Pest Control ge Magazine for control due to bea safe and secure	or a Type 6 Explo program. This pion the safe and sections aver (castor canad the transport of ex	ece of equipment is a ure day use/travel of ensis) problems. This plosives according to
	Council :	Strategy/Goal		
	griculture as our primary long-term inc I continue to place high priority on the	•		•
<u> </u>	nview will support strong, viable, and suver sure and planning.	stainable rural an	d urban communiti	es through well-
	Project F	unding/Costs		
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	\$6,500.00 \$6,500.00
Type of Cost:				<u>Dollar Amount:</u>
	osives Storage Magazine			\$6,500.00
			Total Cost:	\$6,500.00
	Sc	hedule		
Project Starts	2017	Estimate Da	te of Purchase	1/1/2017
Project Ends:	2017	Estimate Da	te of Delivery	3/1/2017



Department:	Community Services	Job/Asset ID:	AG17003	
•	,			_
Area:	Agricultural Services	Item:	Pick-up Replacem	ent (1 Unit)
	Service Desc	ription & Benef	its	
	ed below is due for replacement acc seven years or 150,000 kilometres. I		_	•
		Strategy/Goal		
	agriculture as our primary long-term ind d continue to place high priority on the			
	nview will support strong, viable, and suves and planning.	stainable rural an	d urban communiti	es through well-
	Project I	unding/Costs		
Funding Sour	rce:			
Types of Fundi				Dollar Amount:
			Grants	
			Reserves	
			Utility Revenue	
			Tax Revenue	\$50,000.00
			<b>Total Funding</b>	\$50,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• Pick-up to r	replace Unit A134			\$50,000.00
			Total Cost	\$50,000.00
		chedule		
Project Starts	: 2017	Estimate Da	te of Purchase	1/1/2017
Project Ends:	2017	Estimate Da	te of Delivery	3/1/2017



Department:	Community Services	Job/Asset ID:	AG17004	
Area:	Agricultural Services	Item:	Pick-up Truck	
711.001				
	Service Desci	ription & Benef	its	
Greenview Ag	riculture Service Board made a reque	st for an addition	nal weed inspecto	r staff position for the
Grovedale are	a. The vehicle identified below will acc	ommodate the n	ew weed inspecto	r position.
	Council S	Strategy/Goal		
Goal: Support a	griculture as our primary long-term ind	ustry and fund ini	tiatives that will be	nefit our agricultural
community and	I continue to place high priority on the p	rotection and enl	nancement of our n	atural environment.
	view will support strong, viable, and sus	stainable rural and	d urban communiti	es through well-
defined initiativ	ves and planning.			
	Project F	unding/Costs		
Funding Sour	ce:			
Types of Fundi	<u>ng:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves	
			<b>Utility Revenue</b>	
			Tax Revenue	\$50,000.00
			<b>Total Funding</b>	\$50,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
	ck for ASB Weed Inspector Personnel			\$50,000.00
Tick-up tru	the roll ASB Weed inspector reisonner			\$30,000.00
			Total Cost	: \$50,000.00
	Sc	hedule		
Project Starts	2017	Estimate Da	te of Purchase	1/1/2017
Project Ends:	2017	Estimate Da	te of Delivery	3/1/2017
=			-	



Department:	Community Services	Job/Asset ID:	AG17005	
Area:	Agriculture Services	Item:	3 pt Hitch Rototill	er
		ription & Benef	•	
attachement w properties that infested areas. and other agric Greenview are maintenance w agriculture ren	iculture Services Department has ma rill be utilized by the Agriculture Serval require grass to be either seeded or This equipment will also be utilized culture groups that Greenview partner. a. This equipment will also be utilized work in the outdoor recreation mainte tal fleet. This will enable the Agricult ted in the ASB Strategic Business Plan in	de a request for ices department re-seeded includ in conjunction with for maintered by the Agricul nance program. Tural Services De	3 pt Hitch Rototi to repair areas of ing, including large th the agriculture nance and preparature Services departis equipment wipartment to complete.	roadside or municipal e hard to control weed research organizations, tion of test plots in the artment for repair and II not be utilized in the lete the objectives and
	Council	Strategy/Goal		
community and Strategy: Green	griculture as our primary long-term ind I continue to place high priority on the oview will support strong, viable, and su wes and planning.	protection and en	hancement of our	natural environment.
	Project F	unding/Costs		
Funding Sour	ce.			
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$11,500.00 \$11,500.00
_	<u>nq:</u>		Reserves Utility Revenue Tax Revenue	\$11,500.00
Types of Fundi  Costs: Type of Cost:	<u>nq:</u>		Reserves Utility Revenue Tax Revenue	\$11,500.00 \$11,500.00 Dollar Amount: \$11,500.00
Types of Fundi  Costs: Type of Cost:	ototiller	:hedule	Reserves Utility Revenue Tax Revenue Total Funding	\$11,500.00 \$11,500.00 Dollar Amount: \$11,500.00
Types of Fundi  Costs: Type of Cost:	ng: Rototiller		Reserves Utility Revenue Tax Revenue Total Funding	\$11,500.00 \$11,500.00 Dollar Amount: \$11,500.00



	GREENVIEW CAPITA	AL EXPENDI	TURE FORM	
Department:	Community Services	Job/Asset ID:	AG18001	
Area:	Agricultural Services	Item:	3 Pt Rear Blade	
	Service Desc	ription & Benet	its	
attachment w properties that infested areas agriculture re maintenance a equipment wi the outdoor recreational f equipment w Department t	riculture Services Department has mill be utilized by the Agriculture Service require vegetation to be either sets or minor drainage concerns. This esearch organizations, and other and preparation of test plots (including also be utilized by the Agriculture recreation maintenance program, acilities. This equipment has 3-way ill not utilized in the agriculture rocomplete the objectives and initial ost-effective manner.	ade a request for ices department eded or re-seede equipment will a agriculture groupng minor drainag Services departmincluding if new hydraulic contrental fleet. This	r 3 pt Hitch rear bloom to repair areas of dincluding, large also be utilized in the concerns) in the ent for repair and accesary snow recolled blade tilt, as will enable the	roadside or municipal hard to control weed conjunction with the w partners with for Greenview area. This maintenance work in moval from outdoor ngle and swing. This Agricultural Services
	Council	Strategy/Goal		
community and	ngriculture as our primary long-term inc Id continue to place high priority on the	lustry and fund ini protection and enl	nancement of our n	atural environment.
Strategy: Green initiatives and p	nview will support strong, viable, and su planning.	istainable rural and	d urban communitie	es through well-defined
	Project I	Funding/Costs		
Funding Soul Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$7,500.00 \$7,500.00
Costs:  Type of Cost:  • 3 Pt Rear B	lade For T29		Total Cost:	<u>Dollar Amount:</u> \$7,500.00
		ah a al . I a	Total Cost.	\$7,300.00
		chedule		
Droject Starts	• 2019	Estimata Da	to of Durchaco	1/1/2017

**Estimate Date of Delivery** 

3/1/2017



	GREENVIEW CAPI	TAL EXPENDI	TORE FORIVI	
Department:	Community Services	Job/Asset ID:	AG18002	
Area:	Agricultural Services	ltem:	Pick-up Replacem	ent (1 Unit)
	Service De	escription & Benef	fits	
The truck liste	ed below is due for replacement a			uidelines for renlacing
	seven years or 150,000 kilometres.	<del>-</del> -	<del>-</del>	· · · · · · · · · · · · · · · · · · ·
verneres every	seven years or 150,000 knometres.	Ome Alls win be a	t the seven year in	c span.
	Counc	il Strategy/Goal		
Goal: Support a	agriculture as our primary long-term i	industry and fund ini	tiatives that will be	nefit our agricultural
	d continue to place high priority on th			
Stratomy Croor	nview will support strong, viable, and	custainable rural an	d urban communiti	os through well
	ves and planning.	Sustaillable fural all	u urban communiti	es tillough well-
defined finitiativ	ves and planning.			
	Projec	t Funding/Costs		
Funding Soul	rce:			
Types of Fundi	ng:			<b>Dollar Amount:</b>
			Grants	
			Reserves	
			<b>Utility Revenue</b>	
			Tax Revenue	\$53,000.00
			<b>Total Funding</b>	\$53,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
Type of cost.				Bollal Alliount.
• Pick-up to r	eplace Unit A115			\$53,000.00
				φ33,000.00
			Total Cost	: \$53,000.00
		Calcada I		
		Schedule		
Project Starts	2018	Estimate Da	te of Purchase	1/1/2018
Project Ends:	2018	Estimate Da	ate of Delivery	3/1/2018



	GREENVIEW C	CAPITAL EXPENDI	TURE FORM	
Department:	Community Services	Job/Asset ID:	AG18003	
Area:	Agricultural Services	ltem:	Pick-up Replaceme	ent (1 Unit)
	Servi	ce Description & Benef	fits	
	ed below is due for replacen seven years or 150,000 kilom	nent according to Policy	that sets forth gu	
		)		
Caali Ciinaaanta		Council Strategy/Goal	tiations that will be a	afit and animaltural
	agriculture as our primary long- d continue to place high priority			_
	nview will support strong, viable ves and planning.	e, and sustainable rural an	d urban communitie	s through well-
	P	roject Funding/Costs		
Funding Soul Types of Fundi			Grants Reserves	<u>Dollar Amount:</u>
			Utility Revenue Tax Revenue Total Funding	\$53,000.00 \$53,000.00
Costs:				φοσμουισο
Type of Cost:				<u>Dollar Amount:</u>
• Pick-up to 1	replace Unit A120			\$53,000.00
			Total Cost:	\$53,000.00
		Schedule		
Project Starts	2018	Estimate Da	te of Purchase	1/1/2018

**Estimate Date of Delivery** 

3/1/2018



	GREENVIEW C	APITAL EXPENDI	TUKE FUKIVI	
Department:	Community Services	Job/Asset ID:	AG19001	
Area:	Agricultural Services	Item:	Pick-up Replacem	ent (1 Unit)
	Servic	e Description & Benef	its	
The truck liste	ed below is due for replaceme	•		uidelines for replacing
vehicles every	seven years or 150,000 kilome	tres. Unit A125 will be a	t the seven year lif	e span.
	Co	ouncil Strategy/Goal		
·	nview will support strong, viable ves and planning.	, and sustainable rural an	d urban communiti	es through well-
Goal: Support	agriculture as our primary long-t	erm industry and fund ini	tiatives that will be	nefit our agricultural
community and	d continue to place high priority	on the protection and en	hancement of our r	natural environment.
	Pr	oject Funding/Costs		
Funding Soul				
Types of Fundi	<u>ng:</u>		Cuanta	<u>Dollar Amount:</u>
			Grants Reserves	
			Utility Revenue	
			Tax Revenue	\$53,000.00
			<b>Total Funding</b>	\$53,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• Diele un to	ranlaga Unit A135			¢52,000,00
• Pick-up to	replace Unit A125			\$53,000.00
			Total Cost	\$53,000.00
		Schedule		
Project Starts	: 2019	Estimate Da	te of Purchase	1/1/2019
Project Ends:	2019	Estimate Da	te of Delivery	3/1/2019



	GREENVIEW C	APITAL EXPENDI	TURE FORM	
Department:	Community Services	Job/Asset ID:	AG19002	
Area:	Agricultural Services	Item:	Pick-up Replaceme	ent (1 Unit)
	Servic	e Description & Benef	its	
	ed below is due for replaceme seven years or 150,000 kilome	ent according to Policy	that sets forth gu	
	Co	ouncil Strategy/Goal		
defined initiation	ce:	erm industry and fund ini	tiatives that will ber hancement of our n Grants Reserves Utility Revenue	nefit our agricultural atural environment.  Dollar Amount:
			Tax Revenue Total Funding	\$53,000.00 <b>\$53,000.00</b>
			Total Fullding	\$33,000.00
Costs:  Type of Cost:  Pick-up to r	eplace Unit A130			<u>Dollar Amount:</u> \$53,000.00
			Total Cost:	\$53,000.00
		Schedule		
Project Starts	2019	Estimate Da	te of Purchase	1/1/2019
Project Ends:	2019	Estimate Da	ite of Delivery	3/1/2019



	GREENVIEW CAPIT	AL EXPENDI	TURE FORM	
Department:	Community Services	Job/Asset ID:	AG19003	
Area:	Agricultural Services	Item:	Pick-up Replacem	ent (1 Unit)
	Service Desc	ription & Benet	its	
	ed below is due for replacement acc seven years or 150,000 kilometers. U	cording to Policy	that sets forth gu	• •
	Council	Strategy/Goal		
defined initiation	rce:	dustry and fund in	tiatives that will be	nefit our agricultural
			Grants	
			Reserves	
			Utility Revenue	
			Tax Revenue Total Funding	\$53,000.00 <b>\$53,000.00</b>
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• Pick-up to I	replace Unit A132			\$53,000.00
			Total Cost:	\$53,000.00
	S	chedule		
Project Starts	: 2019	Estimate Da	te of Purchase	1/1/2019
Project Ends:	2019	Estimate Da	ate of Delivery	3/1/2019



Department:	Community Services	Job/Asset ID:	AG19004
Area:	Agricultural Services	Item:	UTV Rec Maintenance

### **Service Description & Benefits**

Greenview Agriculture Services Department has made requests for a UTV side by side. The equipment requested is for primarily the Recreation Maintenance program and if feasible to be utilized in a secondary roll for Ag Services Vegetation Management. This piece of equipment is multifunctional and all season, and includes a dumping box (hauling full bags of garbage, or maintenance equipment) for outdoor recreation areas and trails maintenance, and is mobile where a pick up may not fit, or be practical to operate. This piece of equipment could also able to be utilized by the Ag Services department for spraying operations if time considerations allow. This piece of equipment is forecasted for use in 2019 based upon improvements to existing outdoor recreational sites and other outdoor recreation sites coming online.

#### **Council Strategy/Goal**

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

<u>Goal</u>: 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:		
<u>Types of Funding:</u>		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$28,000.00
	Total Funding	\$28,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
UTV for Rec Maintenance		\$28,000.00
	Total Cost:	\$28,000.00
	Schedule	
Project Starts: 2019	Estimate Date of Purchase	1/1/2019
Project Ends: 2019	Estimate Date of Delivery	3/1/2019





AGRICULT	URAL RENTAL E	QUIPMEN	Т		
Job ID and Description	2016 C/O	2017	2018	2019	Total
AG17006 Grain Vacuum new		\$35,000			\$35,000
AG17007 Bale Hauler Wagon new		\$26,000			\$26,000
AG17008 No-Till Seeding Drill new		\$80,000			\$80,000
AG17009 Bin Crane (CRAN3123) VV replacement		\$40,000			\$40,000
AG17010 Manure Spreader (MANU3209) VV replacer	nent	\$52,000			\$52,000
AG18004 Sprayer 500 Gallon VV replacement			\$30,000		\$30,000
AG18005 Sprayer 300 Gallon Boomless (SPRY3124) V	/V		\$30,000		\$30,000
AG18006 Loading Chute (CHUT3096) GD replacemen	t		\$10,000		\$10,000
AG19006 Cattle Squeeze (SQUE3097) CC replacemen	t			\$12,000	\$12,000
AG19007 Loading Chute (CHUT3115) VV replacement				\$10,000	\$10,000
AG19008 Loading Chute (CHUT3097) CC replacement				\$10,000	\$10,000
AG19009 Post Pounder (POST3126) replacement				\$15,000	\$15,000
AG19010 Pull type Dozer (SOIL3099) VV replacement				\$40,000	\$40,000
AG19011 Ditcher (VDIT3012) VV replacement				\$20,000	\$20,000
Sub Total Agricultural Rental Equipm	nent	\$233,000	\$70,000	\$107,000	\$410,000



	GREENVIEW CAPIT	AL EXPENDI	TUKE FUKIVI	
Department:	Community Services	Job/Asset ID:	AG17006	
Area:	Agricultural Services	Item:	Grain Vacuum	
	Service Desc	cription & Bene	fits	
unload their g smaller produ- residents of G	B requests to add a grain vacuum to rain bins as needed. This is a specia cers and that is why ASB supports ha reenview. The estimated usage of the suggest low to moderate usage.	the equipment r lized piece of equ ving this piece of	ental fleet that wo uipment that may equipment in the	be cost prohibitive for rental fleet, for use by
		Strategy/Goal		
	agriculture as our primary long-term ind d continue to place high priority on the	•		_
	nview will support strong, viable, and suves and planning.	ustainable rural an	d urban communiti	es through well-
	Project	Funding/Costs		
Funding Soul	rce:			
Types of Fundi	ing:			<u>Dollar Amount:</u>
			Grants	
			Reserves	
			<b>Utility Revenue</b>	
			Tax Revenue	\$35,000.00
			Total Funding	\$35,000.00
Costs:				
Type of Cost:				Dollar Amount:
Grain vacuu	um			\$35,000.00
				φοσ,σσο.σσ
			Total Cost	: \$35,000.00
		chedule		
Project Starts	: 2017	Estimate Da	te of Purchase	1/1/2017
Project Ends:		-	ate of Delivery	3/1/2017
Froject Ellus:	ZU11	Estimate Da	ite of Delivery	J/ 1/ CU1/



Department:	Community Services	Job/Asset ID:	AG17007	
Area:	Agricultural Services	Item:	Bale Hauler Wago	n
	Service Desc	ription & Benet	fits	
addition of th from off of the equipment the of equipment	B has requested to add a trailer type is piece of equipment would help Grane field to their stack yards in an eat may be cost prohibitive for smaller in the rental fleet, for use by reside unknown at present, situational analys	eenview ratepay ffective and safe producers and the onts of Greenviev	er/producers to me manner. This is a nat is why ASB support. The estimated in	ove their round bales a specialized piece of borts having this piece usage of this piece of
	Council	Strategy/Goal		
community and	egriculture as our primary long-term ind d continue to place high priority on the p nview will support strong, viable, and su planning.	protection and enl	hancement of our na	itural environment.
	Project I	- unding/Costs		
Funding Soul	ce:			
Types of Fundi	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue	¢2C 000 00
			Tax Revenue Total Funding	\$26,000.00 <b>\$26,000.00</b>
			- Ctar i anamg	720,000.00
Costs:				5. // .
Type of Cost:  • Bale wagor	1			<u>Dollar Amount:</u> \$26,000.00
- bale wagui	•			\$20,000.00

Schedule

\$26,000.00

**Total Cost:** 

Project Starts: 2017 Estimate Date of Purchase 1/1/2017

Project Ends: 2017 Estimate Date of Delivery 3/1/2017



Department:	Community Services	Job/Asset ID:	AG17008	
Area:	Agriculture Services	Item:	No-Till Drill	
	Service Descr	iption & Benef	its	
equipment wo cropping techn equipment tha equipment in t	requests to add a no-till seed drill as a uld help Greenview ratepayer/produc niques, or experiment with the conce t may be cost prohibitive for smaller pro he rental fleet, for use by residents of Goresent, situational analysis would sugge	new item to the cers to refurbish ept of no-till producers and that reenview. The e	rental fleet. The a grazing stands, e oduction. This is t is why ASB suppo stimated usage of t	experiment with cover a specialized piece of rts having this piece of his piece of equipment
	Council S	trategy/Goal		
	griculture as our primary long-term indigenter of grant of the priority on the priority of the	ustry and fund ini		_
· <del></del>	nview will support strong, viable, and surves and planning.	stainable rural an	d urban communiti	es through well-
	Project F	unding/Costs		
Funding Sour	<u> </u>	unding/Costs		
Funding Sour Types of Fundi	ce:	unding/Costs	Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$80,000.00 \$80,000.00
_	ce:	unding/Costs	Reserves Utility Revenue Tax Revenue	\$80,000.00
Types of Fundi	rce:	unding/Costs	Reserves Utility Revenue Tax Revenue	\$80,000.00
Types of Fundi  Costs: Type of Cost:	rce:	unding/Costs	Reserves Utility Revenue Tax Revenue	\$80,000.00 \$80,000.00 Dollar Amount: \$80,000.00
Types of Fundi  Costs: Type of Cost:	rce:		Reserves Utility Revenue Tax Revenue Total Funding	\$80,000.00 \$80,000.00 Dollar Amount: \$80,000.00
Types of Fundi  Costs: Type of Cost:	ce: ng:	nedule	Reserves Utility Revenue Tax Revenue Total Funding	\$80,000.00 \$80,000.00 Dollar Amount: \$80,000.00



	GREENVIEW CAPIT	AL EXPENDI	TURE FORM		
Department:	Community Services	_ Job/Asset ID:	AG17009		
Area:	Agricultural Services	ltem:	Bin Crane		
Service Description & Benefits					
Replacement of	of 2009 Rental Unit CRAN2123.				
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 10 years should maintain a reasonable resale value. This unit currently recieves moderate usage. This unit is proposed for advancing replacement to 2017 from 2019 due to having had a couple of major repairs in 2016. Ag Services is currently trying to source a dealer for a replacement, if that option is not available, then will have to look at getting a major structural refurbishment of the existing unit.					
	Council	Strategy/Goal			
	agriculture as our primary long-term in d continue to place high priority on the			=	
	nview will support strong, viable, and s ves and planning.	ustainable rural ar	nd urban communiti	es through well-	
	Project	Funding/Costs			
Types of Fund			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	\$40,000.00 \$40,000.00	
Costs: Type of Cost: Bin Crane t	to replace existing CRAN2123			<u>Dollar Amount:</u> \$40,000.00	
	s	chedule	Total Cost:	\$40,000.00	
Project Starts	: 2017	Estimate Da	te of Purchase	1/1/2017	
Project Ends:		=	ate of Delivery	3/1/2017	



## CDEENIVIEW CADITAL EVDENIDITUDE FORM

	GREENVIEW CAPIT	AL EXPENDI	TURE FORIVI		
Department:	Community Services	Job/Asset ID:	AG17010		
Area:	Agricultural Services	Item:	Manure Spreader		
	Service Des	cription & Benef	its		
Replacement of 2010 Rental Unit MANU3209.					
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 9 years should maintain a reasonable resale value. This unit currently has moderate usage and usage can increase depending on weather conditions.					
	Council	Strategy/Goal			
Goal: Support a	griculture as our primary long-term ind	9.1	tiatives that will be	aefit our agricultural	
	I continue to place high priority on the			<del>-</del>	
	view will support strong, viable, and so res and planning.	ustainable rural an	d urban communitie	es through well-	
	Project	Funding/Costs			
<b>Funding Sour</b>	ce:				
Types of Fundi	<u>19:</u>			<u>Dollar Amount:</u>	
			Grants		
			Reserves Utility Revenue		
			Tax Revenue	\$52,000.00	
			Total Funding	\$52,000.00	
Costs:					
Type of Cost:				<u>Dollar Amount:</u>	
Manure Spi	reader to replace MANU3209			\$52,000.00	
			Total Cost:	\$52,000.00	
		chedule			
Project Starts:	2017	Estimate Da	te of Purchase	1/1/2017	
Project Ends:	2017	Estimate Da	ite of Delivery	3/1/2017	



	ORLEITVIEW CATTI	AL LAI LITUI	TORE TORIN	
Department:	Community Services	Job/Asset ID:	AG18004	
Area:	Agricultural Services	ltem:	500 Gallon Spraye	er
	Service Des	cription & Benet	fits	
Replacement of				
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. This unit has moderate to high usage depending on weather conditions.				
	Council	Strategy/Goal		
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.  Strategy: Greenview will support strong, viable, and sustainable rural and urban communities through well-defined initiatives and planning.				
	Project	Funding/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$30,000.00 <b>\$30,000.00</b>
Costs:  Type of Cost:  • 500-gallon	sprayer to replace Unit SPRY3123			<u>Dollar Amount:</u> \$30,000.00
			Total Cost	: \$30,000.00
	S	chedule		
Project Starts	2018	Estimate Da	te of Purchase	1/1/2018
Project Ends:	2018	Estimate Da	te of Delivery	3/1/2018



	GREENVIEW CAPI	IAL EXPENDI	TURE FURIVI	
Department:	Community Services	Job/Asset ID:	AG18005	
Area:	Agricultural Services	Item:	300 Gallon Booml	ess Sprayer
	Service De	scription & Benef	fits	
Replacement of	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. This unit has moderate to high usage depending on weather conditions.				
	Counc	il Strategy/Goal		
Cool Cooper		J.,	Carl and that will be a	a Character III and
	griculture as our primary long-term in long-term in longing to place high priority on the	•		_
Strategy: Green initiatives and p	view will support strong, viable, and planning.	sustainable rural and	d urban communitie	s through well-defined
	Projec	t Funding/Costs		
<b>Funding Sour</b>	ce:			
Types of Fundi	<u>ng:</u>		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$30,000.00 \$30,000.00
Costo				
Type of Cost:  • 300-gallon	sprayer to replace Unit SPRY3124 boo	omless sprayer		<u>Dollar Amount:</u> \$30,000.00
			Total Cost:	\$30,000.00
		Schedule		
Project Starts	2018	Estimate Da	te of Purchase	1/1/2018
Project Ends:	2018	Estimate Da	ate of Delivery	3/1/2018



			TOTAL TOTAL	
Department:	Community Services	Job/Asset ID:	AG18006	
Area:	Agricultural Services	Item:	Loading Chute	
	Service Desc	cription & Benef	its	
Replacement of	of 2008 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. This unit has moderate usage on a seasonal basis.				
	Council	Strategy/Goal		
Coal: Support a		•	riativos that will han	ofit our agricultural
	griculture as our primary long-term inc I continue to place high priority on the			=
Strategy: Green initiatives and p	nview will support strong, viable, and sublanning.	istainable rural and	d urban communitie	s through well-defined
	Project	Funding/Costs		
Funding Sour	ce:			
Types of Fundi				Dollar Amount:
			Grants	
			Reserves	
			<b>Utility Revenue</b>	
			Tax Revenue	\$10,000.00
			Total Funding	\$10,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
<ul> <li>Loading Ch</li> </ul>	ute to replace CHUT3096			\$10,000.00
			Total Cost	¢10,000,00
			Total Cost:	\$10,000.00
	S	chedule		
Project Starts	: 2018	Estimate Da	te of Purchase	1/1/2018
Project Ends:	2018	Estimate Da	ite of Delivery	3/1/2018



# **GREENVIEW CAPITAL EXPENDITURE FORM**

	GRELIAVIEW CAPITA	AL LAI LINDI	TOIL TOININ	
Department:	Community Services	Job/Asset ID:	AG19005	
Area:	Agricultural Services	Item:	Cattle Squeeze	
	Service Desc	ription & Benef	its	
Replacement of	of 2010 Rental Unit SQUE3097.			
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. This unit currently has moderate usage that is seasonal in use.				
	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 I	- unding/Costs		
Funding Soul	•	<u> </u>		
Types of Fundi				<u>Dollar Amount:</u>
			Grants	
			Reserves Utility Revenue	
			Tax Revenue	\$12,000.00
			<b>Total Funding</b>	\$12,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• Cattle Sque	eze to replace SQUE3097			\$12,000.00
			Total Cost:	\$12,000,00
			TOTAL COST	\$12,000.00
	So	chedule		
<b>Project Starts</b>	: 2019	Estimate Da	te of Purchase	1/1/2019

**Estimate Date of Delivery** 

3/1/2019



## **GREENVIEW CAPITAL EXPENDITURE FORM**

Department:	Community Services	Job/Asset ID:	AG19006	
Area:	Agricultural Services	Item:	Loading Chute	
	Service Desc	ription & Benef	fits	
Replacement	of 2012 Rental Unit CHUT3115.	·		
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. This unit currently has moderate usage that is seasonally based.				
	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 I	Funding/Costs		
Funding Sou				
Types of Fund	<u>ing:</u>		0	<u>Dollar Amount:</u>
			Grants Reserves	
			Utility Revenue	
			Tax Revenue	\$10,000.00
			<b>Total Funding</b>	\$10,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
<ul> <li>Loading Ch</li> </ul>	ute to replace CHUT3115			\$10,000.00
			Total Cost	: \$10,000.00
		chedule		. 3,232 30
		.neuule		
Project Starts	: 2019	Estimate Da	te of Purchase	1/1/2019

3/1/2019

Estimate Date of Delivery



		7.12 12/11 12/11/12/1		
Department:	Community Services	_ Job/Asset ID:	AG19007	
Area:	Agricultural Services	Item:	Loading Chute	
	Service Des	cription & Benef	fits	
Replacement (				
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. This unit currently has moderate usage that is seasonally based.				
	Council	Strategy/Goal		
Ctratagu Craa		• • •	d urban cammuniti	as through wall
	nview will support strong, viable, and s ves and planning.	sustamable rurar an	a arban communiti	es tillough well-
Goal: Support	agriculture as our primary long-term ir d continue to place high priority on the	•		•
,	,			
	Project	Funding/Costs		
Funding Sou	<u> </u>	Tuliding/ Costs		
Types of Fundi				Dollar Amount:
Types of Fundi	<u>ng.</u>		Grants	<u>Donar Amount.</u>
			Reserves	
			Utility Revenue	
			Tax Revenue	\$10,000.00
			Total Funding	\$10,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
Loading Ch	ute to replace CHUT3097			\$10,000.00
			Total Cost	: \$10,000.00
		Schedule		
<b>Project Starts</b>	: 2019	_ Estimate Da	te of Purchase	1/1/2019
Project Ends:	2019	Estimate Da	ate of Delivery	3/1/2019



## **GREENVIEW CAPITAL EXPENDITURE FORM**

Department:	Community Services	Job/Asset ID:	AG19008	
Area:	Agricultural Services	Item:	Post Pounder	
	Service Desc	cription & Benef	its	
Replacement	of 2014 Rental Unit POST3126.			
перисептен	31 2014 Nemail Office 0313120.			
Rental equipn	nent is often subjected to severe c	onditions and red	nuires regular rep	lacement to ensure it
	factory service. Due to the wear and			
	other factor is the resale value, hav			
	sale value. This unit currently has mo			
	•	J		
		Strategy/Goal		
	nview will support strong, viable, and si	ustainable rural an	d urban communiti	es through well-
	ves and planning.			
	agriculture as our primary long-term in	•		•
community and	d continue to place high priority on the	protection and en	hancement of our r	natural environment.
	Project	Funding/Costs		
Funding Soul	rce:			
Types of Fundi	<u>ing:</u>			<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>
<ul> <li>Post Pound</li> </ul>	ler to replace CHUT3097			\$15,000.00
			<b></b>	Ac = 000 00
			Total Cost	: \$15,000.00
	S	chedule		
Project Starts	: 2019	Estimate Da	te of Purchase	1/1/2019
Oject Starts		-	J. i di dilasc	1, 1, 2013

3/1/2019

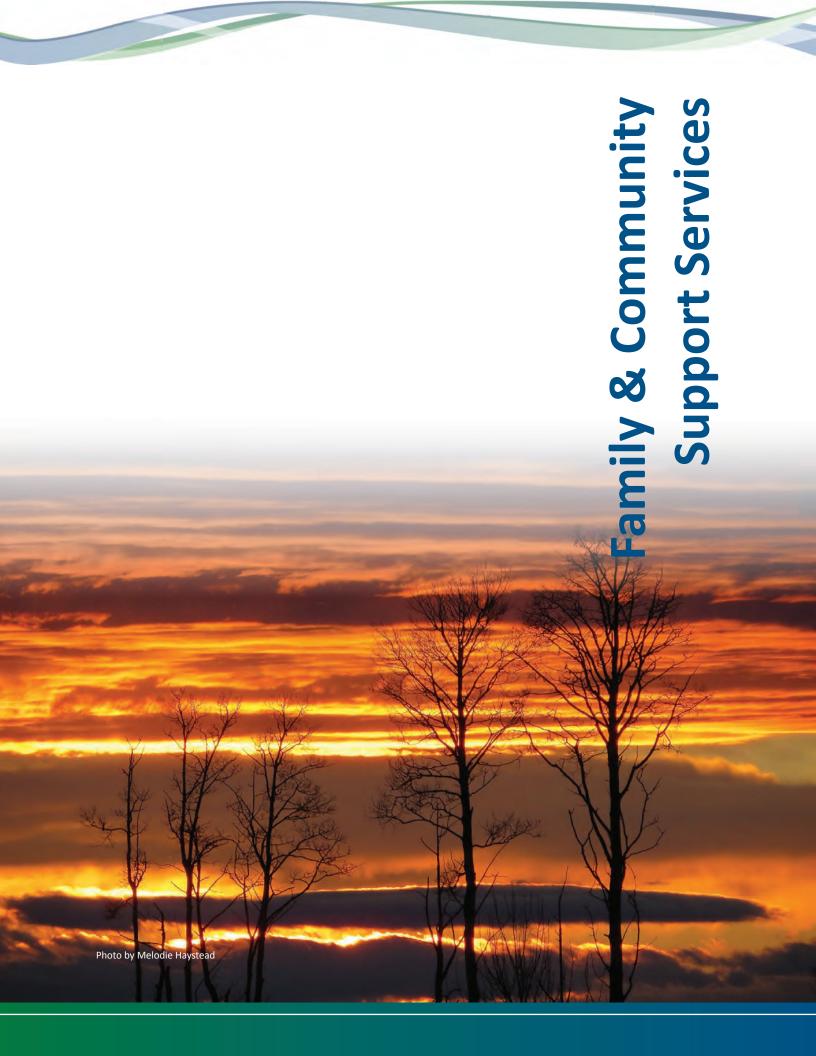
Estimate Date of Delivery



Donortmont	Community Comings	Job/Asset ID:	AC10000		
Department:	Community Services	Job/Asset ID.	AG19009		
Area:	Agriculture Services	Item:	Pull Type Dozer Bl	ade	
Service Description & Benefits					
Replacement of	f 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. Currently this unit has low usage on a yearly basis, and was already deferred from 2015 replacement.					
	Council	Strategy/Goal			
Strategy: Green	view will support strong, viable, and su	<b></b>	d urban communitie	s through well-defined	
initiatives and p	olanning.				
	griculture as our primary long-term ind continue to place high priority on the	•		•	
	Project	Funding/Costs			
Funding Sour	<u> </u>	runung/costs			
Types of Fundi				<u>Dollar Amount:</u>	
			Grants		
			Reserves Utility Revenue		
			Tax Revenue	\$40,000.00	
			<b>Total Funding</b>	\$40,000.00	
Costs:					
Type of Cost:				<u>Dollar Amount:</u>	
• Replace SO	IL3099			\$40,000.00	
			Total Cost	\$40,000.00	
	S	chedule			
Project Starts:	2019	Estimate Da	te of Purchase	1/1/2019	
Project Ends:	2019	Estimate Da	ite of Delivery	3/1/2019	



Department:	Community Services	Job/Asset ID:	AG19010		
Area:	Agriculture Services	Item:	Pull Type V-Ditche	r	
	Service Descr	iption & Benef	its		
Replacement of 2000 rental unit VDIT 3012.					
Rental equipme satisfactory ser concern from a replaced at app	ent is often subjected to severe condition vice. Due to moderate rental use of the prisk management point of view. A rep propriate intervals for safety reasons, so as low usage, and was deffered from 20	nese units over tl placement schedu urplus resale valu	heir service life, rel ule of 10 years ens	iability is and will be a ures that equipment is	
	Council S	trategy/Goal			
	——————————————————————————————————————	trategy/Goal			
		unding/Costs			
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$20,000.00 <b>\$20,000.00</b>	
Costs:					
Type of Cost:				<u>Dollar Amount:</u>	
• Replace V-I	Ditcher VDIT3012			\$20,000.00	
			Total Cost:	\$20,000.00	
	Sc	nedule			
				4/4/2040	
Project Starts:	2019	Estimate Dat	te of Purchase	1/1/2019	
Project Ends:	2019	Estimate Da	te of Delivery	3/1/2019	





## 2017 BUDGET LINE BY LINE SUMMARY

# **FCSS Administration**

### **6032 Freight & Courier Services**

Courier, freight and cargo services such as trucking, and forwarding services, air, bus transport services, rail and water transportation, packaging and crating services. Expenditures for delivery on the initial purchase of goods should be included with the goods expense.

### **6033 Telecommunication Services**

This is used for cellular communications services charged by service providers.

### **6041 Auditing & Accounting Services**

All fees incurred for accounting and auditing services required throughout the year.

### 6001 Salaries

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

### **6004 Employer Contributions**

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

### **6011 Accommodation & Subsistence**

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

### **6012 Travel – Transportation Expenses**

Travel expenditures incurred by Greenview staff while travelling on business. This line includes transportation by air, ground or marine, as well as mileage on personal vehicle.

### **6015 Seminar & Conferences Fees**

Payment or reimbursement of training fees and related costs not elsewhere specified attended by Greenview staff.

# **FCSS Board**

### **6003 Honorariums**

A nominal amount for board members attendance to meetings and conferences.

### **6004 Employer Contributions**

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

### 6011 Accommodation & Subsistence

Travel expenditures incurred by board members while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

### **6012 Travel - Transportation Expenses**

Travel expenditures incurred by board members while travelling on business. This line includes transportation by air, ground or marine, as well as mileage on personal vehicle.

### **6015 Memberships Seminar Conferences**

Payment or reimbursement of conference fees or meetings not elsewhere specified incurred by board members.

# Youth & Other FCSS Programs

### 6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program.

### **6040 Professional & Special Services**

This item is used to hire professional guest speakers.

### **6021 Advertising**

This line is for program announcements in newspapers, radio etc.

### 6143 Rental of Building

Rental of community halls throughout the municipality required for special purposes and/or programs.

### **6011 Accommodation & Subsistence**

Travel expenditures incurred by Greenview staff while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

### **6012 Travel - Transportation Expenses**

Travel expenditures incurred by Greenview staff while travelling on business. This line includes transportation by air, ground or marine, as well as mileage on personal vehicle.

### **6013 Tuition & Other Training Costs**

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

# **Community Resource Centre**

### 6076 Repair / Maintenance of Motor Vehicles

This line is for all maintenance and/or repairs to unit #112.

### **6033 Telecommunication Services**

Voice communications services charged by service providers, such as local telephone service, long distance service and teleconferences.

### **6105 Petroleum & Antifreeze Products**

This is used to cover all costs for fuel and other fluids for unit #112.

### 6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program.

### 6143 Rental of Building

This line is for the Community Resource Centre's annual costs.

### **6011 Accommodation & Subsistence**

Travel expenditures incurred by CRC Coordinator while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

### <u>6012 Travel – Transportation Expenses</u>

Travel expenditures incurred by CRC Coordinator while travelling on business. This line includes transportation by air, ground or marine, as well as mileage on personal vehicle.

### **6013 Tuition & Other Training Costs**

Registration fees for CRC coordinator for training and or conferences.

# **Home Support**

### **6036 Mobile Communication Services**

This line is covers all home support staffs cell phones.

### 6011 Accommodation & Subsistence

Travel expenditures incurred by home support staff while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

### **6012 Travel - Transportation Expenses**

Travel expenditures incurred by home support staff while travelling on business. This line includes transportation by air, ground or marine, as well as mileage on personal vehicle.

### **6013 Tuition & Other Training Costs**

Payment or reimbursement of tuition fees for courses where home support staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

### **6104 Personal Protection Equipment**

This line is used for personal protection equipment and any specialty equipment required, such as gloves, ice melt, goggles etc.

# **Liaison Workers**

### **6202 Peace Wapiti School Division Grant**

This item is used for the family school liaison program.

### **6202 Grande Yellowhead School Division Grant**

This line item is for the family school liaison program.

# **Grants to Individual Organizations**

### **6202 Grants to Organizations**

This item is for external organizations that are granted funds from the Board.

# **Grande Cache Home Support**

### **6202 GC Home Support Program Grant**

This item is utilized for the home support services for Greenview residents.

# **Support Coordinator Program**

### 6011 Accommodation & Subsistence

Travel expenditures incurred by the support coordinator while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

### <u>6012 Travel - Transportation Expenses</u>

Travel expenditures incurred by the support coordinator while travelling on business. This line includes transportation by air, ground or marine, as well as mileage on personal vehicle.

### **6013 Tuition & Other Training Costs**

Payment or reimbursement of tuition fees for courses where staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

FCSS REVENUE		2016 BUDGET	2016 PROJECTION	2017 BUDGET	2018 BUDGET	2019 BUDGET
FCSS Revenues						
5-53-537-000-5200	Sale of Goods & Services	(42,000)	(42,000)	(42,000)	(42,000)	(42,000)
5-53-537-000-5299	Other Services - AB Works Contract	(43,000)	(43,000)	(43,000)	(43,000)	(43,000)
5-53-537-000-5809	Other Revenue - Miscellaneous Grants	(2,850)	(2,850)	(1,500)	(1,500)	(1,500)
5-55-552-000-5706	Provincial FCSS Grant	(211,000)	(211,000)	(211,000)	(211,000)	(211,000)
5-55-554-001-5709	Shared Funding - Town of VV - FCSS	(89,500)	(89,500)	(91,000)	(93,000)	(95,000)
T	OTAL FCSS REVENUE	(388,350)	(388,350)	(388,500)	(390,500)	(392,500)

FCSS		2016 BUDGET	2016 PROJECTION	2017 BUDGET	2018 BUDGET	2019 BUDGET
FCSS Administration	on					
6-36-360-001-6032	Freight & Courier Services	300	300	300	300	300
6-36-360-001-6033	Telecommunication Services	3,500	4,500	3,000	3,000	3,000
6-36-360-001-6041	Auditing & Accounting Services	2,500	1,000	1,000	1,000	1,000
6-36-360-001-6001	Salaries	583,706	583,000	590,125	601,809	611,434
6-36-360-001-6004	Employer Contributions	158,328	158,000	153,920	157,542	160,526
6-36-360-001-6011	Accommodation & Subsistence	4,000	4,000	4,000	4,200	4,200
6-36-360-001-6012	Travel - Transportation Expenses	3,500	3,000	3,500	3,500	3,500
6-36-360-001-6015	Memberships Seminars Conferences	6,200	3,000	6,000	6,000	6,000
		762,034	756,800	761,845	777,351	789,960
FCSS Board						
6-36-361-000-6003	Honorariums	34,000	16,000	34,000	34,000	34,000
6-36-361-000-6004	Employer Contributions	3,000	3,000	3,000	3,000	3,000
6-36-361-000-6011	Accommodation & Subsistence	6,000	5,000	5,000	5,000	5,000
6-36-361-000-6012	Travel - Transportation Expenses	3,000	3,000	3,000	3,000	3,000
6-36-361-000-6015	Memberships Seminars Conferences	4,000	4,000	4,000	4,000	4,000
		50,000	31,000	49,000	49,000	49,000
Youth & Other FCS	S Programs					
6-36-362-000-6109	General & Operating Supplies	23,000	24,000	28,500	28,000	28,000
6-36-362-000-6040	Professional & Special Services	13,000	1,200	15,600	15,600	15,600
6-36-362-000-6021	Advertising Services	1,500	1,500	1,500	1,500	1,500
6-36-362-000-6143	Rental of Building	1,200	1,200	1,200	1,200	1,200
6-36-362-000-6011	Accommodation & Subsistence	2,000	2,000	2,000	2,000	2,000
6-36-362-000-6012	Travel - Transportation Expenses	1,800	1,500	1,800	1,800	1,800
6-36-362-000-6013	Tuition & Other Training Costs	2,000	1,800	2,000	2,000	2,000
		44,500	33,200	52,600	52,100	52,100
Community Resour						
6-36-363-001-6076	Repair/Maintenance of Motor Vehicles	5,000	-	5,000	5,000	5,000
6-36-363-001-6033	Telecommunication Services	5,000	5,000	5,000	5,000	5,000
6-36-363-001-6105	Petroleum & Antifreeze Products	5,000	3,000	5,000	5,000	5,000
6-36-363-001-6109	General & Operating Supplies	18,000	18,000	18,000	18,000	18,000
6-36-363-001-6143	Rental of Building	37,200	37,200	37,200	37,200	37,200
6-36-363-001-6011	Accommodation & Subsistence	700	200	700	700	700
6-36-363-001-6012	Travel - Transportation Expenses	500	200	300	300	300
6-36-363-001-6013	Tuition & Other Training Costs	800	800	800	800	800
		72,200	64,400	72,000	72,000	72,000

Home Support						
6-36-364-001-6036	Mobile Communication Services	8,000	5,500	6,000	6,000	6,000
6-36-364-001-6011	Accommodation & Subsistence	2,000	1,500	2,000	2,000	2,000
6-36-364-001-6012	Travel - Transportation Expenses	63,000	56,000	60,000	60,000	60,000
6-36-364-001-6013	Tuition & Other Training Costs	2,000	1,000	2,000	2,000	2,000
6-36-364-000-6104	Personal Protection Equipment		-	1,100	1,100	1,100
	- -	75,000	64,000	71,100	71,100	71,100
Liaison Workers						
6-36-365-000-6202	Peace Wapiti School Div. Grant	45,000	45,000	45,000	45,000	45,000
6-36-365-000-6202	Grande Yellowhead School Div. Grant	9,100	9,100	9,100	9,100	9,100
	<del>-</del> -	54,100	54,100	54,100	54,100	54,100
Grants to Individua	l Organizations					
6-36-366-000-6202	Grants to Organizations	65,000	65,000	95,000	95,000	95,000
Grande Cache Hom	ne Support					
6-36-367-000-6202	GC Home Support Program Grant	70,000	70,000	70,000	70,000	70,000
Support Coordinate	or Program					
6-36-369-000-6011	Accommodations and Subsistence	1,000	550	1,000	1,000	1,000
6-36-369-000-6012	Travel Transportation Expense	1000	200	500	500	500
6-36-369-000-6013	Tuition & Other Training	1500	500	1000	1000	1000
		3,500	1,250	2,500	2,500	2,500
TOTAL FAMILY	& COMMUNITY SUPPORT SERVICES	1,196,334	1,139,750	1,228,145	1,243,151	1,255,760

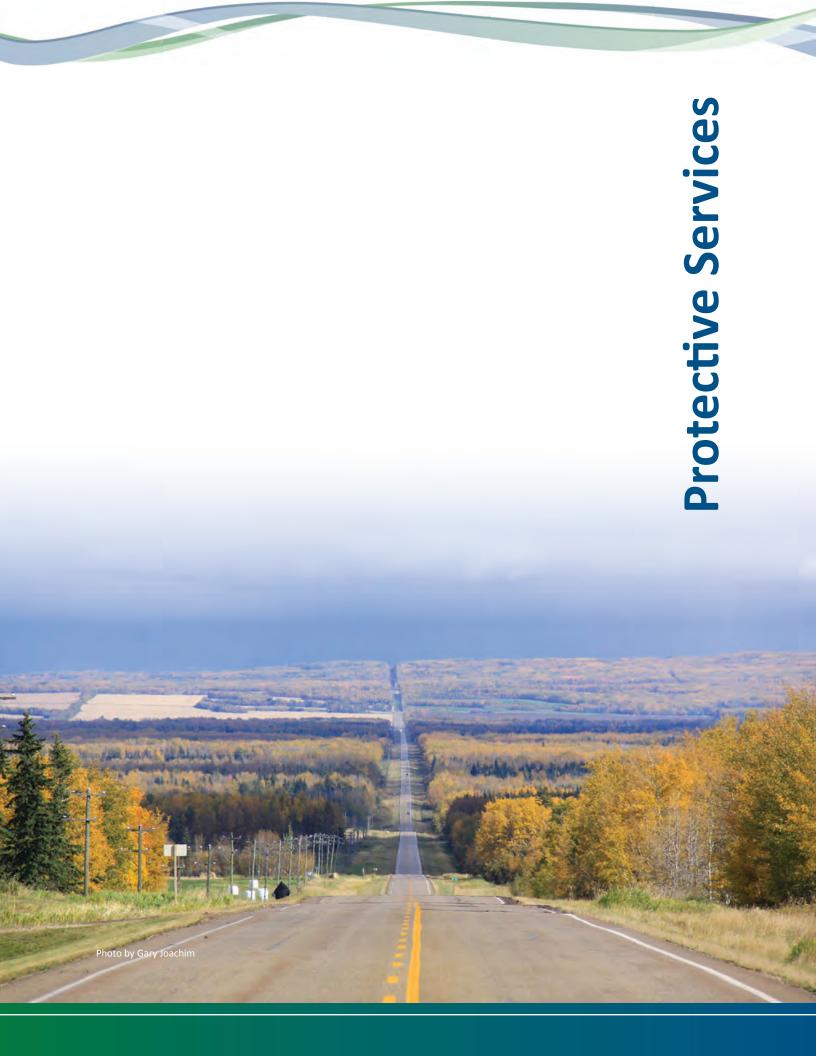


# FCSS Capital Summary





FAMILY & COMMUNITY SUPPORT SERVICES						
Job ID and Description	2016 C/O	2017	2018	2019	Total	
FC18001 Vehicle Replacement Unit A112	\$50,000		\$50,000		\$50,000	
Total FCSS	\$50,000		\$50,000		\$50,000	





# **2017 BUDGET LINE BY LINE SUMMARY**

# **Protective Services Administration**

### **6061 Animal Control Services**

This line includes animal control service costs as per regional enforcement services agreement signed with the County of Grande Prairie.

### **6064 Enforcement Services**

This line includes costs associated with the enhanced policing agreement signed between Greenview and the Government of Alberta, as well as special constable services cost as agreed with the County of Grande Prairie. The cost share invoiced to Weyerhaeuser is also credited in this line.

### **6076 Repair/Maintenance of Motor Vehicles**

Cost of repairs to vehicles assigned to Protective Services Administration and the Health & Safety Department.

### **6032 Freight & Courier Services**

Cost of freight and courier services provided to Protective Services Administration and the Health & Safety Department.

### **6036 Mobile Communication Services**

Mobile communication services provided to Protective Services Administration, as well as purchase of tablets, other small mobile electronic devices and accessories.

### **6104 Personal Protection Equipment**

Cost of protective clothing (i.e. goggles, boots and other garments or equipment) designed to reduce exposure to hazards of personnel from Protective Services Administration, Health & Safety and Disaster Control Services.

### 6105 Petroleum & Antifreeze Products

Cost of fuels, oils, antifreeze and similar products for vehicles assigned to Protective Services Administration, Health & Safety Department.

### 6109 General & Operating Supplies

Cost of items required for the day to day operation of Protective Services Administration; i.e. office supplies, small tools and parts, small repairs and others.

### **6202 Zone 3 Rural Crime Watch Grant**

This item is a grant awarded to Zone 3 Rural Crime Watch by Council.

### 6202 GP Search & Rescue Grant

This line item is a grant awarded to Grande Prairie Search & Rescue by Council.

### 6202 GC Search & Rescue Grant

This item is a grant awarded to Grande Cache Search & Rescue by Council.

### **6202 Stars Ambulance Grant**

This line item is a grant awarded to STARS by Council.

### 6202 Greenview Search & Rescue Grant

This line item is a grant awarded to Greenview Search & Rescue by Council.

### **6040 Professional & Special Services**

Services provided by consultants specialized in areas relevant to the operations of Protective Services Administration.

### **6055 Volunteer Appreciation**

This item is used for the funding approved by Council for each fire department within Greenview.

### **6021 Advertising Services**

Cost of advertisement in radio, newspapers or other media; as well as cost of design and print services and material that may be required by the Protective Services Department.

### 6001 Salaries

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

### **6004 Employer Contributions**

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

### **6011 Accommodation & Subsistence**

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

### **6013 Tuition & Other Training Costs**

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

### **6015 Memberships Seminars Conferences**

Cost of professional organizations membership fees for Protective Services Administration staff; as well as speaker or coach fees and other expenses related to seminars or conferences organized by Protective Services Administration; either in-house or other venues for Greenview staff or other audiences.

# Fire Protection Valleyview

### 6076 Repair/Maintenance of Motor Vehicles

Cost of repairs and maintenance of Greenview vehicles assigned to the Valleyview Fire Department.

### **6078 Fire Service Agreement**

Annual operating funding provided within the framework of the Valleyview Fire Protection and Emergency Services Complex Agreement signed between Greenview and the Town of Valleyview.

### **6036 Mobile Communication Services**

Mobile communication services provided to Valleyview Fire Department, as well as purchase of tablets, other small mobile electronic devices and accessories, and radio equipment and repairs.

### **6109 General & Operating Supplies**

Cost of items required for the day to day operation of the Valleyview Fire Department; i.e. office supplies, small tools and parts, small repairs and others.

### 6040 Professional & Special Services

Services provided by consultants specialized in areas relevant to the operations of the Valleyview Fire Department.

### **6003 Honorariums**

Cost share of honorariums of personnel of Valleyview Fire Department firefighters.

### **6121 Power Supply Service**

Cost share of electricity supply for the operation of the Valleyview Fire Department.

### **6122 Natural Gas Service**

Cost share of natural gas supply for the operation of the Valleyview Fire Department.

### 6125 Rural Water

Cost of Town of Valleyview utilities, water and garbage.

# Fire Protection Grande Cache

### **6063 Emergency Response Services**

Cost share of dispatch services provided by the Grande Cache Fire Department.

### **6076 Repair/Maintenance of Motor Vehicles**

Cost of repairs of Greenview vehicles assigned to the Grande Cache Fire Department.

### **6078 Fire Service Agreement**

Annual operating funding provided within the Joint Firefighting Services Agreement signed between Greenview and the Town of Grande Cache.

### **6032 Freight & Courier Service**

Cost of freight and courier services provided to the Grande Cache Fire Department.

### **6033 Telecommunication Services**

Cost of satellite phones use at the Grande Cache Fire Department.

### **6036 Mobile Communication Services**

Mobile communication services provided to Grande Cache Fire Department, as well as purchase of tablets, other small mobile electronic devices and accessories, and radio equipment and repairs.

### 6109 General & Operating Supplies

Cost of items required for the day to day operation of the Grande Cache Department; i.e. office supplies, small tools and parts, small repairs and others.

### **6040 Professional & Special Services**

Services provided by consultants specialized in areas relevant to the operations of the Grande Cache Fire Department.

### **6003 Honorariums**

Cost share of honorariums of personnel of Grande Cache Fire Department firefighters.

### **6013 Tuition & Other Training Costs**

Payment or reimbursement of tuition fees for courses where Grande Cache Fire Department staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

# Fire Protection DeBolt

### **6063 Emergency Response Services**

Cost share of dispatch services provided by the DeBolt Fire Department.

### **6071 Contracted Maintenance Service**

This item is utilized for the housekeeping of the DeBolt Public Services Building.

### 6074 Repair of Equipment & Machinery

Repair and maintenance of breathing air compressor, self-contained breathing apparatus and small equipment.

### **6076 Repair/Maintenance of Motor Vehicles**

Cost of repairs of vehicles assigned to the DeBolt Fire Department.

### **6032 Freight & Courier Service**

Cost of freight and courier services provided to the DeBolt Fire Department.

### **6033 Telecommunication Services**

Cost of land line use, satellite phones and ES Chat service at the DeBolt Fire Department.

### **6036 Mobile Communication Services**

Mobile communication services provided to DeBolt Fire Department, as well as purchase of tablets, other small mobile electronic devices and accessories, and radio equipment and repairs.

### **6104 Personal Protection Equipment**

Cost of protective clothing (i.e. goggles, boots and other garments or equipment) designed to reduce exposure to hazards of personnel from the DeBolt Fire Department.

### 6105 Petroleum & Antifreeze Products

Cost of fuels, oils, antifreeze and similar products for vehicles assigned to DeBolt Fire Department.

### **6520 Vehicle Accessories**

Cost of tires, batteries, wipers and other accessories.

### 6109 General & Operating Supplies

Cost of items required for the day to day operation of the DeBolt Fire Department; i.e. office supplies, small tools and parts, small repairs and others.

### **6110 Chemicals**

Cost of firefighting foam and other chemicals required for fire control.

### 6040 Professional & Special Services

Services provided by consultants specialized in areas relevant to the operations of the DeBolt Fire Department.

### 6003 Honorariums

Cost share of honorariums of personnel of DeBolt Fire Department firefighters.

### **6004 Employer Contributions**

Contribution or cost share of benefits earned by the DeBolt Fire Department staff.

### 6011 Accommodation & Subsistence

Travel expenditures incurred by DeBolt Fire Department staff while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

### **6012 Travel - Transportation Expenses**

Travel expenditures incurred by DeBolt Fire Department staff while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

### **6013 Tuition & Other Training Costs**

Payment or reimbursement of tuition fees for courses where DeBolt Fire Department staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

### **6015 Memberships Seminars Conferences**

Cost of professional organizations membership fees for DeBolt Fire Department staff. Speaker or coach fees and other expenses related to seminars or conferences organized by the DeBolt Fire Department; either in-house or other venues for DeBolt Fire Department staff or other audiences.

### **6121 Power Supply Service**

Cost share of electricity supply for the operation of the DeBolt Fire Department.

### **6122 Natural Gas Service**

Cost share of natural gas supply for the operation of the DeBolt Fire Department.

# Fire Protection Grovedale

### **6063 Emergency Response Services**

Cost share of dispatch services provided by the Grovedale Fire Department.

### **6074 Repair of Equipment & Machinery**

Repair and maintenance of breathing air compressor, self-contained breathing apparatus and small equipment.

### <u>6076 Repair/Maintenance of Motor Vehicles</u>

Cost of repairs and maintenance of vehicles assigned to the Grovedale Fire Department.

### **6032 Freight & Courier Service**

Cost of freight and courier services provided to the Grovedale Fire Department.

### **6033 Telecommunication Services**

Cost of land line, satellite phones and ES Chat service use at the Grovedale Fire Department.

### **6036 Mobile Communication Services**

Mobile communication services provided to Grovedale Fire Department, as well as purchase of tablets, other small mobile electronic devices and accessories, and radio equipment and repairs.

### 6104 Personal Protection Equipment

Cost of protective clothing (i.e. goggles, boots and other garments or equipment) designed to reduce exposure to hazards of personnel from the DeBolt Fire Department.

### **6105 Petroleum & Antifreeze Products**

Cost of fuels, oils, antifreeze and similar products for vehicles assigned to Grovedale Fire Department.

### **6520 Vehicle Accessories**

Cost of tires, batteries, wipers and other accessories.

### **6109 General & Operating Supplies**

Cost of items required for the day to day operation of the Grovedale Fire Department; i.e. office supplies, small tools and parts, small repairs and others.

### 6110 Chemicals

Cost of firefighting foam and other chemicals required for fire control.

### **6200 Building Cleaning Grant**

Cost share of housekeeping supplies and services provided for the Grovedale Fire Department.

### 6040 Professional & Special Services

Services provided by consultants specialized in areas relevant to the operations of the Grovedale Fire Department.

### **6003 Honorariums**

Cost share of honorariums of personnel of Grovedale Fire Department firefighters.

### **6004 Employer Contributions**

Contribution or cost share of benefits earned by the Grovedale Fire Department staff.

### **6011 Accommodation & Subsistence**

Travel expenditures incurred by Grovedale Fire Department staff while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

### **6012 Travel - Transportation Expenses**

Travel expenditures incurred by Grovedale Fire Department staff while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

### **6013 Tuition & Other Training Costs**

Payment or reimbursement of tuition fees for courses where Grovedale Fire Department staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

### **6015 Memberships Seminars Conferences**

Cost of professional organizations membership fees for Grovedale Fire Department staff.

Speaker or coach fees and other expenses related to seminars or conferences organized by the Grovedale Fire Department; either in-house or other venues for Grovedale Fire Department staff or other audiences.

### **6121 Power Supply Service**

Cost share of electricity supply for the operation of the Grovedale Fire Department.

### **6122 Natural Gas Service**

Cost share of natural gas supply for the operation of the Grovedale Fire Department.

# **Disaster Services**

### **6033 Telecommunication Services**

This item is used to cover the cost of land line use by Disaster Control Services.

### **6109 General & Operating Supplies**

Cost of items required for the operations of Disaster Control Services; i.e. office supplies, small tools and parts, small repairs and others.

### **6040 Professional & Special Services**

Services provided by consultants specialized in areas relevant to the operations of Disaster Control Services.

### 6011 Accommodation & Subsistence

Travel expenditures incurred by Disaster Services personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

### **6012 Travel - Transportation Expenses**

Travel expenditures incurred by Disaster Services staff while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

### 6013 Tuition & Other Training Costs

Payment or reimbursement of tuition fees for courses where Disaster Services staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hour.

# Health & Safety

### **6109 General & Operating Supplies**

Cost of items required for the day to day operation of the Health & Safety Department; i.e. office supplies, small tools and parts, small repairs and other, such as Personal Protection Equipment.

### **6040 Professional & Special Services**

Services provided by consultants specialized in areas relevant to the operations of the Health & Safety Department. Speaker or coach fees and other expenses related to seminars or conferences organized by the Health & Safety Department; either in-house or other venues for Health & Safety staff or other audiences.

### **6024 Subscriptions to Publications**

This item is for the cost of subscription to Health & Safety related publications.

### 6007 Non Cash Awards & incentives

Utilized for incentives to recognize staff contributions to improve Greenview safety.

### **6011 Accommodation & Subsistence**

Travel expenditures incurred by Greenview staff while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

### **6013 Tuition & Other Training Costs**

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

### **6015 Memberships Seminars Conferences**

Payment or reimbursement of training fees and related costs not elsewhere specified attended by Greenview staff.

# Fire Protection Fox Creek

### **6063 Emergency Response Services**

Cost share of dispatch services provided by the Fox Creek Fire Department.

### 6076 Repair/Maintenance of Motor Vehicles

Cost of repairs of Greenview vehicles assigned to the Fox Creek Fire Department.

### **6078 Fire Service Agreement**

Annual operating funding provided within the framework of the Joint Emergency Services Agreement signed between Greenview and the Town of Fox Creek.

### **6032 Freight & Courier Service**

Cost of freight and courier services provided to the Fox Creek Fire Department.

### **6033 Telecommunication Services**

Cost of satellite phones use at the Fox Creek Fire Department.

### **6036 Mobile Communication Services**

Mobile communication services provided to Fox Creek Fire Department, as well as purchase of tablets, other small mobile electronic devices and accessories, and radio equipment and repairs.

### **6109 General & Operating Supplies**

Cost of items required for the day to day operation of the Fox Creek Fire Department; i.e. office supplies, small tools and parts, small repairs and others.

### **6040 Professional & Special Services**

Services provided by consultants specialized in areas relevant to the operations of the Fox Creek Fire Department.

### **6003 Honorariums**

Cost share of honorariums of personnel of Fox Creek Fire Department firefighters.

### **6013 Tuition & Other Training Costs**

Payment or reimbursement of tuition fees for courses where Fox Creek Fire Department staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.



Department:	Community Services	Job ID:			
Area:	Protective Services	Service Title:	Enhanced Policing	Position	
				_	
		ription & Benef	its		
In 2015 Greenv	riew Council applied for an Enhanced Po	olicing position.			
	of 2015 the Solicitor General denied Go a motion in 2015 for Administration to			ly in September 2016.	
Greenview Administration reapplied and was granted the position. The increase in the Enforcement Services budget reflects the addition of a full-time RCMP Officer for the Valleyview Detachment. This is a \$102,000 increase from 2016.					
The 2017 cost (	for this position is \$157,000.00				
1116 2017 00301	or this position is \$157,000.00				
	Council	Strategy/Goal			
Goal: Sustain a	n organization that is responsive to the	needs of taxpayer	rs and residents.		
Strategy: Green planning.	nview will support strong, viable rural an	nd urban commur	nities through well do	efined initiatives and	
	Fund	ling/Costs			
For dia a Carr		ling/Costs			
Funding Sour				Dallan Amazunt	
Types of Fundi	<u>nq</u> :		Grants	<u>Dollar Amount</u>	
			Reserves		
			Utility Revenue		
			Tax Revenue	\$157,000.00	
			Total Funding	\$157,000.00	
<u> </u>					
Costs				Dollar Amount	
Type of Cost:	Policing Position			<u>Dollar Amount</u> \$157,000.00	
• Lillianceu i	olicing Fosition			\$157,000.00	
			Total Cost:	\$157,000.00	
	Sr	hedule			
		meant			
Service Starts	January 2017				
Service Ends					
Jervice Lilus					



Department:	Community Services	Job ID:		_	
Area:	Protective Services	Service Title:	ES Chat for DeBolt	Fire	
	Sarvica Dasci	ription & Benef			
The addition of paging back-up	f Enterprise Secure Chat (ES Chat) sof			re Department with a	
ES Chat programing will turn each firefighters cellular phone into a two-way radio. This secure push to talk system uses a donor radio and a internet interface box in association with the program enables fire crews to have alerting anywhere they have cellular service.					
Line item 6-35-	353-004-6033.				
	Council S	trategy/Goal			
Goal: Sustain a	n organization that is responsive to the	needs of taxpaye	rs and residents.		
	nview will support strong, viable rural ar	nd urban commur	nities through well d	efined initiatives and	
planning.					
	Fund	ing/Costs			
Funding Sour		<u> </u>			
Types of Fundi	<u>ing</u> :			<u>Dollar Amount</u>	
			Grants Reserves		
			Utility Revenue		
			Tax Revenue	\$4,500.00	
			Total Funding	\$4,500.00	
Costs Type of Cost:				Dollar Amount	
	tem for DeBolt Fire			\$4,500.00	
				4	
			Total Cost:	\$4,500.00	
	Sc	hedule			
Service Starts	January 2017				
Service Ends					



Department:	Community Services	Job ID:		
Area:	Protective Services	Service Title:	Fire Hose for DeBol	t Fire
At this time th	e DeBolt Fire Department has no spare	ription & Benef		r calls. Typically a fire
department ha	is spare hose in stock in the hall to repletiately after an incident while dirty hose	enish hose on the	fire trucks so they ca	n be placed back into
The departmen	nt is requesting funding to purchase leng	gths of spare hose	e in 100mm, 65mm ar	nd 38mm sizes.
General ledger	account 6-35-353-004-6109.			
	Council	Stratage /Cool		
Goal: Sustain a	n organization that is responsive to the	Strategy/Goal	rs and residents	
Goal. Sustain a	in organization that is responsive to the	needs of taxpaye	is and residents.	
Strategy: Gree	nview will support strong, viable rural ar	nd urban commur	nities through well de	fined initiatives and
planning.	The transcapper con eng, transcapana		ag ae	
F 1: 6		ling/Costs		
Types of Fund				Dollar Amount
Types of Faria	<u></u>		Grants	<u>Bonar 7 imount</u>
			Reserves	
			Utility Revenue Tax Revenue	\$7,700.00
			Total Funding	\$7,700.00
Costs				
Type of Cost:				<u>Dollar Amount</u>
• Fire hose for	or DeBolt Fire			\$7,700.00
			Total Cost:	\$7,700.00
	Sc	hedule		
Service Starts	January 2017			
Service Ends	,			
Jei vice Liids				



	GIVELIANTEM 3	SERVICE ENHANCE	IVILIAI FOIVIVI	
Department:	Community Services	Job ID:	_	
Area:	Protective Services	Service Title:	Photocopier Lease	DeBolt
	Serv	vice Description & Benef	fits	
For operations	in the Public Services Buildin			rm
		6 a r notocopier is to be leas	ed for d oo month te	
Line item 6-35	353-004-6109.			
		Council Strategy/Goal		
Goal: Sustain a	n organization that is respons		rs and residents.	
		. ,		
Stratogy Croo	wiow will support strong vio	ble rural and urban commun	sitios through wall do	fined initiatives and
planning.	nview will support strong, via	bie rurai and urban commur	iities trirough weii de	ilinea initiatives and
, ,				
		Funding/Costs		
Funding Sou	rce			
Types of Fund	<u>inq</u> :			<u>Dollar Amount</u>
			Grants	
			Reserves Utility Revenue	
			Tax Revenue	\$2,400.00
			Total Funding	\$2,400.00
Costs			=	
Type of Cost:				<u>Dollar Amount</u>
• Photocopie	er Lease			\$2,400.00
			Total Cost:	\$2,400.00
		Schedule	<u> </u>	
Service Starts	January 2017			
Service Ends	-			



Department:	Community Services	Job ID:			
Area:	Protective Services	Service Title:	DeBolt Utility Task \	/ehicle Upgrade	
		ription & Benet			
DeBolt Fire wo	uld like to increase the functionality and	•		dshield does not have	
	difficult to continually stop and clean m				
A new windshield and wiper assembly is \$2500.00 installed. The Department has also identified that the addition of a booster reel to the wildland firefighting skid on the rear of the unit would be of great benefit when fighting brush and grass fires. The booster reel would cost \$2000. The addition of both items would be a total of \$4500.					
General ledger	account 6-35-353-004-6106.				
	Council S	Strategy/Goal			
Goal: Sustain a	n organization that is responsive to the		rs and residents.		
Strategy: Green planning.	nview will support strong, viable rural ar	nd urban commur	nities through well de	fined initiatives and	
piaiiiiig.					
	Fund	ing/Costs			
Funding Sou	rce				
Types of Fund	ing:		Consta	<u>Dollar Amount</u>	
			Grants Reserves		
			Utility Revenue		
			Tax Revenue	\$4,500.00	
			Total Funding =	\$4,500.00	
Costs				- "	
Type of Cost:	des for DeBolt Fire			<u>Dollar Amount</u> \$4,500.00	
O I V appla	des for Bebolt file			\$4,300.00	
			Total Cost:	\$4,500.00	
		hedule			
Service Starts	January 2017				
Service Ends					



Damantina anati	Community Comings	lak ID		
Department:	Community Services	Job ID:		
Area:	Protective Services	Service Title:	Fox Creek 911 Serv	vices
	Service Desc	ription & Benef	its	
requesting that	continues to support operations of \$5000 be added to the Fox Creek For the Town of Fox Creek.			
Greenview curr	ently supports a 50% cost share in both	Grande Cache ar	nd Valleyview.	
General ledger	account 6-35-358-002-6063.			
	Council S	Strategy/Goal		
Goal: Sustain ar	organization that is responsive to the		rs and residents.	
Strategy: Green planning.	view will support strong, viable rural a	nd urban commur	iities through well d	efined initiatives and
p8.				
		ling/Costs		
Types of Funding				<u>Dollar Amount</u>
Types of Fullul	<u>ıų</u> .		Grants	<u>Donar Amount</u>
			Reserves	
			<b>Utility Revenue</b>	
			Tax Revenue	\$5,000.00
			Total Funding	\$5,000.00
_				
Costs				
Type of Cost:	s for Foy Crook			<u>Dollar Amount</u>
Type of Cost:	s for Fox Creek			
Type of Cost:	s for Fox Creek			<u>Dollar Amount</u>
Type of Cost:	s for Fox Creek			<u>Dollar Amount</u>
Type of Cost:	s for Fox Creek			<u>Dollar Amount</u>
Type of Cost:	s for Fox Creek		Total Cost:	<u>Dollar Amount</u> \$5,000.00
Type of Cost:		hedule	Total Cost:	<u>Dollar Amount</u> \$5,000.00
Type of Cost:  ● 911 Service	Sc	hedule	Total Cost:	<u>Dollar Amount</u> \$5,000.00
Type of Cost:	Sc	hedule	Total Cost:	<u>Dollar Amount</u> \$5,000.00



Department:	Community Services	Job ID:			
Area:	Protective Services	Service Title:	Self-contained Brea Grande Cache	thing Appratus for	
	Service Desc	ription & Benef	its		
The Town of Grande Cache has requested 50% cost share support for purchasing 10 new self-contained breathing apparatus (SCBA) air cylinders. SCBA cylinders must be hydro-tested every 5 years.  Grande Cache Fire has had a number of cylinders failed, putting them in a deficit of air cylinders. To ensure all of the fire apparatus in Grande Cache including Greenview-owned meet Underwriters Laboratory of Canada (ULC)					
standards, all seating positions on a fire truck must have one SCBA with one spare SCBA air cylinder. Without the addition of the new cylinders the fire trucks will not be complaint with ULC standard ULC-S515.					
		Strategy/Goal			
Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.  Strategy: Greenview will support strong, viable rural and urban communities through well defined initiatives and planning.					
	Func	ling/Costs			
Funding Sour Types of Fundi			Grants Reserves Utility Revenue	<u>Dollar Amount</u>	
			Tax Revenue	\$7,600.00	
Costs			Total Funding	\$7,600.00	
Type of Cost:  • SCBA cylino	ders for Grande Cache Fire Department			<u>Dollar Amount</u> \$7,600.00	
			Total Cost:	\$7,600.00	
	Sc	chedule			
Service Starts	January 2017				
Service Ends					



Department:	Community Services	Job ID:			
Area:	Protective Services	Service Title:	ES Chat for Grovedo	ıle Fire	
The addition of	of Enterprise Secure Chat (ES Chat) sof	ription & Benef		2 Danartmant with a	
paging back-up		tware will provid	de the Grovedale Fil	e Department with a	
ES Chat programing will turn each firefighters cellular phone into a two-way radio. This secure push to talk system uses a donor radio and a internet interface box in association with the program enables fire crews to have alerting anywhere they have cellular service.					
Line item 6-35	-354-005-6033.				
	Council S	Strategy/Goal			
<u>Goal</u> : Sustain a	n organization that is responsive to the	needs of taxpaye	rs and residents.		
Strategy: Gree	nview will support strong, viable rural ar	nd urban commur	nities through well de	fined initiatives and	
planning.					
	Fund	ling/Costs			
Funding Sou		8/ 00010			
Types of Fund			_	<u>Dollar Amount</u>	
			Grants		
			Reserves Utility Revenue		
			Tax Revenue	\$4,500.00	
			Total Funding	\$4,500.00	
Costs					
Type of Cost:	stem for Grovedale Fire			<u>Dollar Amount</u> \$4,500.00	
- LS Chat sys	dem for Grovedale File			Ş4,300.00	
			Total Cost:	\$4,500.00	
	Sc	hedule			
Service Starts	January 2017				
Service Ends					
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2					



Department:	Community Services	Job ID:		
-p				
Area:	Protective Services	Service Title:	Fire Hose for Grove	edale Fire
	Service Desc	ription & Benef	its	
At this time the Grovedale Fire Department has no spare fire hose to replenish fire trucks after calls. Typically a fire department has spare hose in stock in the hall to replenish hose on the fire trucks so they can be placed back into service immediately after an incident while dirty hose is cleaned and dried for reuse at a later date. Along with needed hose to replenish the trucks, when F-9 was kept in service at the fire departments request the hose on that truck was used to outfit the new truck that was purchased.  The department is requesting funding to purchase lengths of spare hose in 100mm, 65mm and 38mm sizes. This addition will stock the trucks and ensure spare for quick turn arounds.  General ledger account 6-35-354-005-6109.				
	Council S	Strategy/Goal		
Goal: Sustain a	n organization that is responsive to the		s and residents.	
Strategy: Greenview will support strong, viable rural and urban communities through well defined initiatives and planning.				
Funding Sour		ling/Costs		
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$15,400.00 \$15,400.00
Costs				
Type of Cost: • Fire hose for	or Grovedale Fire			<u>Dollar Amount</u> \$15,400.00
			Total Cost:	\$15,400.00
	Sc	hedule		
Service Starts	January 2017			
Service Ends				



GREENVIEW SERVICE ENHANCEMENT FORM					
Department:	Community Services	Job ID:			
Area:	Protective Services	Service Title:	Photocopier Lease (	Grovedale	
	Serv	ice Description & Benef	fits		
For operations	in the Public Services Building	<u> </u>		rm.	
Line item 6-35-	Line item 6-35-353-004-6109.				
Goal: Sustain a	n organization that is responsi	Council Strategy/Goal	rs and residents		
Godi. Sustain a	ii organization that is responsi	ve to the needs of taxpayer	and residents.		
Strategy: Greenview will support strong, viable rural and urban communities through well defined initiatives and planning.					
		Funding/Costs			
Funding Sou	rce	, , , , , , , , , , , , , , , , , , ,			
Types of Fund	<u>ing</u> :			<u>Dollar Amount</u>	
			Grants Reserves		
			Utility Revenue		
			Tax Revenue	\$2,400.00	
			Total Funding	\$2,400.00	
Costs				Dallan Amanust	
Type of Cost:  • Photocopie	er Lease			<u>Dollar Amount</u> \$2,400.00	
·				<b>4</b> = <b>/</b>	
			Total Cost:	\$2,400.00	
		Schedule	10161 COST.	ŸZ, <del>T</del> UU.UU	
		Schedule			
Service Starts	January 2017				
Service Ends					



· · · · ·				
Department:	Community Services	Job ID:		
Area:	Protective Services	Service Title:	Grovedale Equipme	ent Lighting
	Service Desc	cription & Benef	fits	
The Grovedale	Fire Department would like to install h	igh power LED ligh	its on UTV F24 and F	32 boat.
In the past the fire department has been challenged during night operations. The enhancement of light on both of these pieces of equipment will greatly add to their functionality during night operations.				
General ledger	account 6-35-354-005-6106.			
	Council	Strategy/Goal		
Goal: Sustain a	n organization that is responsive to the	needs of taxpaye	rs and residents.	
Strategy: Green planning.	nview will support strong, viable rural a	ind urban commur	nities through well de	efined initiatives and
F				
		ding/Costs		
Types of Funda				Dollar Amount
Types of Tunal	<u>ny</u> .		Grants	<u> Donar Amount</u>
			Reserves	
			Utility Revenue Tax Revenue	\$4,000.00
			Total Funding	\$4,000.00
Costs				
Type of Cost:  • Lighting for	r Grovedale Public Service Building			<u>Dollar Amount</u> \$4,000.00
0 - 0 -	0			<b>¥</b> 1,7000.00
			Total Cost:	\$4,000.00
		chedule	101010031.	<del>γ-1,000.00</del>
Count Ct		encuale -		
	January 2017	<del>-</del>		
Service Ends	-	-		



Department:	Community Services	Job ID:		
Area:	Protective Services	Service Title:	Nozzles and Applia Unit F9	nces for Grovedale
	Service De	scription & Benef	its	
	was kept in service at the request of t equipment to operate the truck were	he fire department,	almost all of the nee	eded nozzles, adapters
The Fire Depar	tment is requesting \$6,000 to restock	the unit with the ne	eeded items.	
General ledger	account 6-35-354-005-6109.			
	Counc	il Strategy/Goal		
Goal: Sustain a	n organization that is responsive to th		rs and residents.	
Strategy: Gree	nview will support strong, viable rural	and urban commur	nities through well de	fined initiatives and
planning.				
	Fu	nding/Costs		
Funding Sou		g,		
Types of Fund	<u>ing</u> :			<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>
	d appliances for Grovedale Unit F9			\$6,000.00
			Total Cost:	\$6,000.00
		Schedule		7-7
Camila Ci		Senedale		
	January 2017	_		
Service Ends		_		



### **GREENVIEW SERVICE ENHANCEMENT FORM**

Department:	Community Services	Job ID:		
Area:	Protective Services	Service Title:	Rotary Saw for Grov	vedale Fire
		ription & Benef		
As training con	tinues at the Grovedale station, firefigh			ary rescue saw that is
used in ventila	tion and forcible entry. The rotary saw itions such as roof decking material.			
The new saw w	vould be placed into service on Engine F	33.		
General ledger	account 6-35-354-005-6109.			
	Council	Strategy/Goal		
Goal: Sustain a	n organization that is responsive to the		rs and residents.	
	nview will support strong, viable rural ar	nd urban commur	nities through well de	fined initiatives and
planning.				
	Fund	ling/Costs		
Funding Sou				
Types of Fund	ing:		Grants	<u>Dollar Amount</u>
			Reserves	
			Utility Revenue	
			Tax Revenue	\$4,500.00
			Total Funding	\$4,500.00
Costs  Type of Cost:				Dollar Amount
	for Grovedale Fire			\$4,500.00
			Total Cost:	\$4,500.00
		hedule		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Complete Charlet		medale.		
	January 2017			
Service Ends				



### **GREENVIEW SERVICE ENHANCEMENT FORM**

Department:	Community Services	Job ID:		
Area:	Protective Services	Service Title:	FireSmart Plan an	d Mitigation
Alea.				a willigation
		ription & Benef		
Protective Serv 2017.	ices is proposing hiring a consultant to	o develop a FireS	Smart Plan for the	whole of Greenview in
	is currently developing terms of referencement Association of Alberta (FRIAA)			olication for the Forest
-	public education plans would be dev has been developed.	eloped and impl	emented in high-p	riority areas, once the
	Council S	Strategy/Goal		
Goal: Sustain a	n organization that is responsive to the	needs of taxpayer	rs and residents.	
Strategy: Greer planning.	iview will support strong, viable rural ar	nd urban commur	nities through well d	efined initiatives and
	Fund	ing/Costs		
Funding Sour				
Types of Fundi	<u>ng</u> :			<u>Dollar Amount</u>
			Grants	
			Reserves Utility Revenue	
			Tax Revenue	\$50,000.00
			<b>Total Funding</b>	\$50,000.00
Costs				
Type of Cost: • FireSmart F	Plan and Mitigation			<u>Dollar Amount</u> \$50,000.00
			Total Cost:	\$50,000.00
		hedule		
Service Starts	January 2017			
Service Ends				



MUNICIPAL DISTRICT OF GREENVIEW NEW	GREENVIEW S	SERVICE ENHANCE	MENT FORM	
Donortmont	Community Consises	Job ID:		
Department:	Community Services			
Area:	Protective Services	Service Title:	Disaster Service Exe	rcise
	Ser	vice Description & Bene	fits	
In 2018 Disaste	er Services is planning a full so	cale emergency exercise.		
		Council Strategy/Goal		
Goal: Sustain a	n organization that is respon	sive to the needs of taxpaye	rs and residents.	
	nview will support strong, via	ble rural and urban commur	nities through well def	fined initiatives and
planning.				
		Funding/Costs		
Funding Soul	rce	<u> </u>		
Types of Fund	ing :			<u>Dollar Amount</u>
			Grants Reserves	
			Utility Revenue	
			Tax Revenue	\$5,000.00
			Total Funding =	\$5,000.00
Costs				
<u>Type of Cost</u> : • 2018 Emer	gency Exercise			<u>Dollar Amount</u> \$5,000.00
	Seriel and and			ψ3,000.00
			Total Cost:	\$5,000.00
		Schedule		
Service Starts	January 2018			
	December 2018			
service Ends	December 2010			

PROTECTIVE SERVICES REVENUE	2016 BUDGET	2016 PROJECTION	2017 BUDGET	2018 BUDGET	2019 BUDGET
Protective Services Revenue 5-53-536-000-5601 Bylaw Enforcement	(55,000)	(35,000)	(40,000)	(40,000)	(40,000)
TOTAL PROTECTIVE SERVICES REVENUES	(55,000)	(35,000)	(40,000)	(40,000)	(40,000)

PROTECTIVE	E SERVICES	2016 BUDGET	2016 PROJECTION	2017 BUDGET	2018 BUDGET	2019 BUDGET
Protective Services	Administration					
6-35-350-000-6061	Animal Control Services	11,000	2,169	11,000	11,000	11,000
6-35-350-000-6064	Enforcement Services	145,000	145,000	258,000	266,000	275,000
6-35-350-000-6076	Repair/Maintenance of Motor Vehicles	15,000	5,000	7,500	7,500	7,500
6-35-350-000-6032	Freight & Courier Services	1,000	900	1,000	1,000	1,000
6-35-350-000-6036	Mobile Communication Services	3,840	1,944	2,380	2,380	2,380
6-35-350-000-6104	Personal Protection Equipment	10,000	9,000	10,000	10,000	10,000
6-35-350-000-6105	Petroleum & Antifreeze Products	14,500	8,000	14,500	14,500	14,500
6-35-350-000-6109	General & Operating Supplies	10,000	9,000	10,000	10,000	10,000
6-35-350-000-6202	Zone 3 Rural Crime Watch Grant	5,000	5,000	5,000	5,000	5,000
6-35-350-000-6202	GP Search and Rescue Grant	20,000	20,000	20,000	20,000	22,000
6-35-350-000-6202	GC Search and Rescue Grant	20,000	20,000	20,000	20,000	20,000
6-35-350-000-6202	Stars Ambulance Grant	200,000	200,000	200,000	200,000	200,000
6-35-350-000-6202	Greenview Search & Rescue Grant	20,000	20,000	20,000	20,000	20,000
6-35-350-000-6040	Professional & Special Services	42,325	33,000	92,350	50,350	53,000
6-35-350-000-6055	Volunteer Appreciation	12,500	12,500	12,500	12,500	15,000
6-35-350-000-6021	Advertising Services	3,500	3,500	3,500	3,500	4,000
6-35-350-000-6001	Salaries	362,631	362,631	357,313	361,483	364,799
6-35-350-000-6004	Employer Contributions	112,369	112,369	110,767	112,060	113,088
6-35-350-000-6011	Accommodation & Subsistence	13,000	11,000	12,000	12,000	13,000
6-35-350-000-6013	Tuition & Other Training Costs	20,000	18,000	20,000	20,000	23,000
6-35-350-000-6015	Memberships Seminars Conferences	3,500	1,500	3,500	4,000	4,000
		1,045,165	1,000,513	1,191,310	1,163,273	1,188,267
Fire Protection Vall	evview					
6-35-351-001-6076	Repair/Maintenance, Motor Vehicles	5,000	5,000	5,000	5,000	5,000
	Fire Service Agreement	75,000	75,000	75,000	75,000	75,000
6-35-351-001-6036	Mobile Communication Services	1,000	1,000	1,000	1,000	1,000
6-35-351-001-6109	General & Operating Supplies	10,000	15,000	7,500	7,500	7,500
6-35-351-001-6040	Professional & Special Services	1,000	1,000	1,000	1,000	1,000
6-35-351-001-6003	Honorariums	15,000	15,000	15,000	15,000	15,000
6-35-351-001-6121	Power Supply Service	6,000	2,500	2,500	2,500	2,500
6-35-351-001-6122	Natural Gas Service	4,500	2,000	2,000	2,000	2,000
6-35-351-001-6125	Rural Water	2,000	1,000	1,000	1,000	1,000
0 00 001 001 0120	-	119,500	117,500	110,000	110,000	110,000
	<del>-</del>					
Fire Protection Gra	nde Cache					
6-35-352-003-6063	Emergency Response Services	5,700	5,700	5,700	5,700	5,700
6-35-352-003-6076	Repair/Maintenance, Motor Vehicles	5,500	5,000	5,500	5,500	5,500
6-35-352-003-6078	Fire Service Agreement	25,000	25,000	25,000	25,000	25,000
6-35-352-003-6032	Freight & Courier Services	825	825	850	850	850
6-35-352-003-6033	Telecommunication Services	1,000	1,000	1,000	1,000	1,000

6-35-352-003-6036	Mobile Communication Services	2,400	2,400	2,400	2,400	2,400
6-35-352-003-6109	General & Operating Supplies	35,400	39,000	43,000	35,400	35,400
6-35-352-003-6040	Professional & Special Services	5,000	5,000	5,000	5,000	5,000
6-35-352-003-6003	Honorariums	15,000	15,000	15,000	15,000	15,000
6-35-352-003-6013	Tuition & Other Training Costs	9,750	9,750	9,750	9,750	9,750
	-	105,575	108,675	113,200	105,600	105,600
	-					
Fire Protection Del	Bolt					
6-35-353-004-6063	Emergency Response Services	9,000	8,326	9,000	9,000	9,000
6-35-353-004-6071	Contracted Maintenance Service	6,500	-	-	-	-
6-35-353-004-6074	Repair of Equipment & Machinery	5,000	5,000	5,000	5,000	5,000
6-35-353-004-6076	Repair/Maintenance of Motor Vehicles	7,500	7,500	7,500	7,500	7,500
6-35-353-004-6032	Freight & Courier Services	800	800	800	800	800
6-35-353-004-6033	Telecommunication Services	6,500	6,500	11,000	11,000	11,000
6-35-353-004-6036	Mobile Communication Services	22,000	22,000	5,000	5,000	5,000
6-35-353-004-6104	Personal Protection Equipment	20,000	20,000	20,000	20,000	20,000
6-35-353-004-6105	Petroleum & Antifreeze Products	4,500	4,500	4,500	4,500	4,500
6-35-353-004-6520	Vehicle Accessories	1,500	1,500	6,000	1,500	1,500
6-35-353-004-6109	General & Operating Supplies	36,500	36,500	46,600	38,900	38,900
6-35-353-004-6110	Chemicals	1,000	1,000	1,000	1,000	1,000
6-35-353-004-6040	Professional & Special Services	6,000	5,000	6,000	6,000	6,000
6-35-353-004-6003	Honorariums	30,000	30,000	30,000	30,000	30,000
6-35-353-004-6004	Employer Contributions	400	400	400	400	400
6-35-353-004-6011	Accommodation & Subsistence	2,500	2,500	2,600	2,600	2,600
6-35-353-004-6012	Travel - Transportation Expenses	2,500	2,500	2,500	2,500	2,500
6-35-353-004-6013	Tuition & Other Training Costs	25,000	25,000	25,000	25,000	25,000
6-35-353-004-6015	Memberships Seminars Conferences	2,000	2,000	2,000	2,000	2,000
6-35-353-004-6121	Power Supply Service	4,800	4,800	9,000	9,000	9,000
6-35-353-004-6122	Natural Gas Service	4,800	6,500	10,000	10,000	10,000
		198,800	192,326	203,900	191,700	191,700
	_					
Fire Protection Gro	vedale					
6-35-354-005-6063	Emergency Response Services	9,000	8,326	9,000	9,000	9,000
6-35-354-005-6074	Repair of Equipment & Machinery	5,000	5,000	5,000	5,000	5,000
6-35-354-005-6076	Repair/Maintenance of Motor Vehicles	7,500	14,000	7,500	7,500	7,500
6-35-354-005-6032	Freight & Courier Services	500	500	500	500	500
6-35-354-005-6033	Telecommunication Services	6,500	6,500	11,000	11,000	11,000
6-35-354-005-6036	Mobile Communication Services	26,200	26,000	10,400	10,400	9,200
6-35-354-005-6104	Personal Protection Equipment	37,000	37,000	30,000	30,000	30,000
6-35-354-005-6105	Petroleum & Antifreeze Products	15,000	10,000	15,000	15,000	15,000
6-35-354-005-6520	Vehicle Accessories	1,000	1,600	5,000	1,000	1,000
6-35-354-005-6109	General & Operating Supplies	34,000	33,000	57,300	32,400	33,400
6-35-354-005-6110	Chemicals	1,500	1,500	1,500	1,500	1,500
6-35-354-005-6200	Building Cleaning Grant	6,500	-	-	-	-
6-35-354-005-6040	Professional & Special Services	5,000	4,000	5,000	5,000	5,000

	TOTAL PROTECTIVE SERVICES	2,067,955	1,993,875	2,183,060	2,123,523	2,108,967
	-	91,000	109,800	96,000	96,000	96,000
6-35-358-002-6	013 Tuition & Other Training Costs	10,500	10,900	10,500	10,500	10,500
6-35-358-002-6		15,000	15,000	15,000	15,000	15,000
6-35-358-002-6	,	12,000	12,400	12,000	12,000	12,000
6-35-358-002-6		16,000	16,000	16,000	16,000	16,000
6-35-358-002-6		5,000	5,000	5,000	5,000	5,000
6-35-358-002-6	033 Telecommunication Services	1,000	1,000	1,000	1,000	1,000
6-35-358-002-6	032 Freight & Courier Services	500	1,500	500	500	500
6-35-358-002-6	ŭ	24,000	24,000	24,000	24,000	24,000
6-35-358-002-6	076 Repair/Maintenance of Motor Vehicles	7,000	24,000	7,000	7,000	7,000
6-35-358-002-6	063 Emergency Response Services	-	-	5,000	5,000	5,000
Fire Protection	Fox Creek					
	-		,000			
3 00 001 000 0	- Moniboronipo deminaro domerendes	198,515	171,365	149,550	164,750	126,400
6-35-357-000-6	<b>G</b>	1,865	1,365	1,900	1,900	1,900
6-35-357-000-6		64,450	50,000	42,750	59,150	36,250
6-35-357-000-6		5,500	2,000	6,000	6,500	6,500
6-35-357-000-6		2,000	1,000	2,950	2,000	2,000
6-35-357-000-6	,	2,000	2,000	2,950	1,900	1,900
6-35-357-000-6	a annual and a supplied	43,600	40,000	58,600	46,300	47,400
Health & Safety 6-35-357-000-6		79,100	75,000	35,350	47,000	30,450
Health 0.0-C c						_
		74,000	65,570	74,000	76,000	75,000
6-35-355-000-6	013 Tuition & Other Training Costs	15,000	10,000	15,000	15,000	15,000
6-35-355-000-6	012 Travel - Transportation Expenses	2,500	4,070	2,500	2,500	2,500
6-35-355-000-6	011 Accommodation & Subsistence	3,000	2,500	3,000	4,000	3,000
6-35-355-000-6	040 Professional & Special Services	20,000	20,000	20,000	20,000	20,000
6-35-355-000-6	109 General & Operating Supplies	12,500	11,000	12,500	12,500	12,500
6-35-355-000-6	033 Telecommunication Services	21,000	18,000	21,000	22,000	22,000
Disaster Service	ces					
		235,400	228,126	245,100	216,200	216,000
6-35-354-005-6	122 Natural Gas Service	4,800	4,800	10,000	10,000	10,000
6-35-354-005-6		7,000	7,000	9,000	9,000	9,000
6-35-354-005-6		1,000	1,000	1,000	1,000	1,000
6-35-354-005-6		35,000	35,000	35,000	35,000	35,000
6-35-354-005-6	•	500	500	500	500	500
6-35-354-005-6		2,000	2,000	2,000	2,000	2,000
6-35-354-005-6	004 Employer Contributions	400	400	400	400	400
6-35-354-005-6		30,000	30,000	30,000	30,000	30,000







	PROTECTIVE SERVICES - BUILDINGS						
	Job ID and Description	2016 C/O	2017	2018	2019	Total	
PS15001	DeBolt Public Service Building	\$398,000	\$398,000			\$398,000	
PS15002	Grovedale Public Service Building	\$282,000	\$282,000			\$282,000	
PS16001	New Fox Creek Fire Hall - Greenview 50%	\$1,750,000	\$2,250,000			\$2,250,000	
PS16002	DeBolt & Grovedale Paving	\$411,776	\$411,776			\$411,776	
	Total Buildings	\$2,841,776	\$3,341,776			\$ 3,341,776	



Danastasasta	Community Comitee	lah ID.	DC4.F.0.04	
Department:	Community Services	Job ID:	PS15001	
Area:	Protective Services	Project Title:	DeBolt Fire Hall Rep	placement
	Project Desc	ription & Benet	fits	
until approxim	red the construction of a new fire hall ately Spring 2017. The carried over is will be needed to complete the proje	in 2015. Construction	ction is on going and	
	Council :	Strategy/Goal		
Goal: Sustain a	n organization that is responsive to the	needs of taxpaye	rs and residents.	
Strategy: Green planning.	nview will support strong, viable rural a	nd urban commur	nities through well de	fined initiatives and
	Project F	unding/Costs		
Types of Funda Costs Type of Cost:	<u>inq</u> :		Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	\$398,000.00 \$398,000.00 \$Dollar Amount \$398,000.00
			Total Cost:	\$398,000.00
	Sc	hedule		
Design Start:	2014	Design End:	2017	
Project Start:	2014	Project End:	2017	



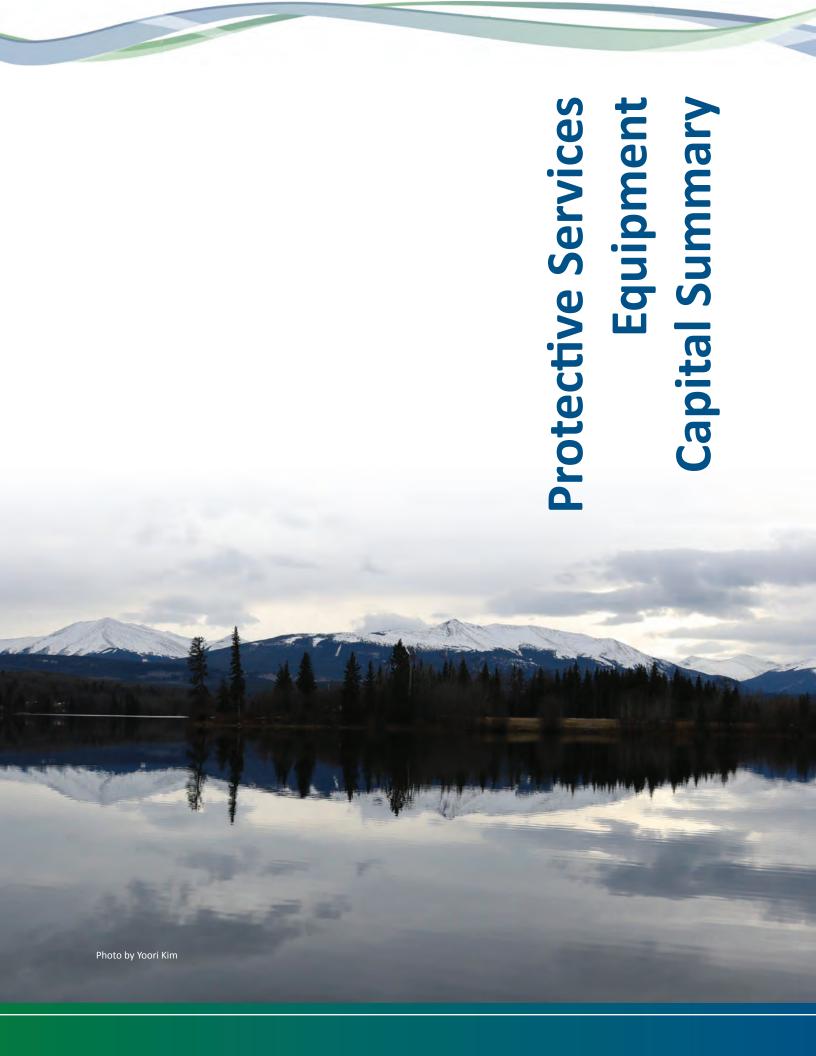
Department:	Community Services	Job ID:	PS15002							
		_	'							
Area:	Protoctive Carvices	Project Title:	Gravadala Eira Hall	l Panlacament						
Area:	Protective Services	- Project ritie:	Grovedale Fire Hall	керійсеттеті						
	Project Des	cription & Bene	fits							
Council appro	ved the construction of a new fire hal			will not be complete						
	17. The remaining funds are for the 10									
	<b>5</b>									
	Council	Strategy/Goal								
Goal: Sustain a	n organization that is responsive to the		rs and residents							
doai. Sustain a	in organization that is responsive to the	e fieeds of taxpaye	is and residents.							
Strategy: Gree	nview will support strong, viable rural a	and urban commu	nities through well de	efined initiatives and						
planning.	Tiview will support strong, viable rarar		nties tinough wen de	inica initiatives and						
piairinig.										
	5	5 l: /o .								
	Project									
E !: ^		Funding/Costs								
Funding Sou	rce	Funding/Costs								
Funding Sou Types of Fund	rce	Funding/Costs		<u>Dollar Amount</u>						
_	rce	Funding/Costs	Grants	<u>Dollar Amount</u>						
_	rce	Funding/Costs	Grants Reserves	<u>Dollar Amount</u> \$282,000.00						
_	rce	Funding/Costs								
_	rce	Funding/Costs	Reserves							
_	rce	Funding/Costs	Reserves Utility Revenue							
Types of Fund	rce	Funding/Costs	Reserves Utility Revenue Tax Revenue	\$282,000.00						
_	rce	Funding/Costs	Reserves Utility Revenue Tax Revenue	\$282,000.00						
Types of Fund	rce	Funding/Costs	Reserves Utility Revenue Tax Revenue	\$282,000.00						
Types of Fund.  Costs	rce ing :	Funding/Costs	Reserves Utility Revenue Tax Revenue	\$282,000.00						
Types of Fund.  Costs  Type of Cost:	rce ing :	Funding/Costs	Reserves Utility Revenue Tax Revenue	\$282,000.00 \$282,000.00 Dollar Amount						
Types of Fund.  Costs  Type of Cost:	rce ing :	Funding/Costs	Reserves Utility Revenue Tax Revenue	\$282,000.00 \$282,000.00 Dollar Amount						
Types of Fund.  Costs  Type of Cost:	rce ing :	Funding/Costs	Reserves Utility Revenue Tax Revenue	\$282,000.00 \$282,000.00 Dollar Amount						
Types of Fund.  Costs  Type of Cost:	rce ing :	Funding/Costs	Reserves Utility Revenue Tax Revenue	\$282,000.00 \$282,000.00 Dollar Amount						
Types of Fund.  Costs  Type of Cost:	rce ing :	Funding/Costs	Reserves Utility Revenue Tax Revenue	\$282,000.00 \$282,000.00 Dollar Amount						
Types of Fund.  Costs  Type of Cost:	rce ing :	Funding/Costs	Reserves Utility Revenue Tax Revenue Total Funding	\$282,000.00  \$282,000.00  Dollar Amount \$282,000.00						
Types of Fund.  Costs  Type of Cost:	rce ing:		Reserves Utility Revenue Tax Revenue	\$282,000.00 \$282,000.00 Dollar Amount						
Types of Fund.  Costs  Type of Cost:	rce ing:	chedule	Reserves Utility Revenue Tax Revenue Total Funding	\$282,000.00  \$282,000.00  Dollar Amount \$282,000.00						
Costs Type of Cost: • Carryover	rce ing: 2016	chedule	Reserves Utility Revenue Tax Revenue Total Funding  Total Cost:	\$282,000.00  \$282,000.00  Dollar Amount \$282,000.00						
Types of Fund.  Costs  Type of Cost:	2016 S 2015		Reserves Utility Revenue Tax Revenue Total Funding	\$282,000.00  \$282,000.00  Dollar Amount \$282,000.00						



Department:	Community Services	Job ID:	PS16001	
		_		
Area:	Protective Services	Project Title:	Fox Creek Fire Hall	Replacement
	Project Des	cription & Benef	fits	
	& Rescue has outgrown the current tand equipment indoors.	fire hall. This build	ing does not have er	nough space to house
A new fire hall years.	plan will include enough space for t	he Town of Fox Cr	eek and Greenview	for the next 40 to 50
for the design	nder budget for this project is \$7,900, and construction of this project. For meet the 50% share for this project.			
		2		
Cook Custoin a		Strategy/Goal	us and ussidents	
Goal: Sustain a	n organization that is responsive to the	e needs of taxpaye	rs and residents.	
Strategy: Green planning.	nview will support strong, viable rural a	and urban commur	nities through well de	fined initiatives and
	Project	Funding/Costs		
Funding Sour	<u> </u>	<u> </u>		
Types of Fundi	<u>ing</u> :			<u>Dollar Amount</u>
			Grants	44 === 0 000 00
			Reserves Utility Revenue	\$1,750,000.00
			Tax Revenue	\$500,000.00
			Total Funding	\$2,250,000.00
Costs			=	
Type of Cost:				Dollar Amount
• Carryover 2	2016			\$1,750,000.00
• Additional	funding for the construction of new Fo	x Creek Fire Hall		\$500,000.00
			Total Cost:	\$2,250,000.00
		chedule		
Design Start:	January 2017	Design End:	December 2017	
_	January 2017	Project End:	December 2017	
		_		



Department:	Community Services	Job ID:	PS16002	
				_
Area:	Protective Services	Project Title:	DeBolt & Grovedal	le Fire Halls Paving
	Project Desc	ription & Benef	fits	
	ds were requested to pave the service Building, as well as the service road fr			
I&P is planning	service road paving was completed in the realignment of Township Road 72 this work is completed, the paving will	21A and the servi	ce road leading to th	ne new Public Services
Approximately	300 metres will be paved in DeBolt.			
Goal: Sustain a	n organization that is responsive to the	needs of taxpaye	rs and residents.	
Strategy: Green planning.	nview will support strong, viable rural a	nd urban commur	nities through well d	efined initiatives and
	Project I	Funding/Costs		
Funding Soul				
Types of Fund	<u>ing</u> :			<u>Dollar Amount</u>
			Grants	¢411 776 00
			Reserves Utility Revenue	\$411,776.00
			Tax Revenue	
			Total Funding	\$411,776.00
Costs				
Type of Cost:				<u>Dollar Amount</u>
• Road service	ce paving 2016 costs - \$88,224			\$411,776.00
ouyere.				ψ411,770.00
			Total Cost:	\$411,776.00
		chedule		
Design Start:	2016	Design End:	December 2017	
Project Start:	2016	Project End:	December 2017	





PROTECTIVE SERVICES - EQUIPMENT					
Job ID and Description	2016 C/O	2017	2018	2019	Total
PS17001 Live Fire Draeger System 64 Simulator		\$130,000			\$130,000
PS17002 Holmatro Combi Tool for DeBolt Fire		\$15,000			\$15,000
PS17003 DeBolt Rope Rescue Anchor Point		\$30,000			\$30,000
PS17004 Grovedale Rope Rescue Anchor Point		\$30,000			\$30,000
PS17005 UTV Track System for DeBolt Fire		\$6,000			\$6,000
PS17006 Safety Computer Program Update		\$10,000			\$10,000
Total Equipment		\$221,000			\$ 221,000



Department:	Communtiy Services	Job/Asset ID:	PS17001
-------------	--------------------	---------------	---------

Draeger System 64 Live Fire Training

**Area:** Protective Services **Item:** 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**

<u>Strategy</u>: 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	Fundin	g/Costs
---------	--------	---------

Funding Source:

<u>Dollar Amount:</u>

Grants Reserves

Utility Revenue

Tax Revenue

\$127,500.00

**Total Funding** 

\$127,500.00

**Costs:** 

Types of Funding:

Type of Cost: Dollar Amount:

• Drager System 64 Live Fire Training Simulator

\$127,500.00

**Total Cost:** 

\$127,500.00

Schedule

Project Starts: January 1 2017 Estimate Date of Purchase January 31 2017

Project Ends: January 2 2017 Estimate Date of Delivery December 31 2017



Project Ends: March 2017

#### **GREENVIEW CAPITAL EXPENDITURE FORM**

Department:	Community Services	Job/Asset ID:	PS17002
			Holmatro GCT 511 Combination for
Area:	Protective Services	Item:	DeBolt Fire

#### **Project Description & Benefits**

The addition of a Holmatro GCT 511 Combination Tool will provide DeBolt Fire and Rescue enhanced capabilities to perform vehicle rescue under all common and most uncommon scenarios. Examples of where this tool would be of great value is situations over a embankment or confined area where it would be problematic to haul the power unit and hydraulic hose into the incident.

This unit has 100,000 pounds of spreading force and 47,000 pounds of cutting force the tool is one of the most powerful handheld battery operated vehicle rescue tools available. DeBolt Fire will be have the ability to rapidly deploy this tool where conventional rescue tools with bulky power units limited by the length of hydraulic lines. Without a power unit the tool is also extremely quite enabling better communication between rescuers and a more calming environment is created for our patient.

An additional \$1,000 has been added to adjust budget to currency fluctuation and inflation.

#### **Council Strategy/Goal**

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

<u>Strategy</u>: Greenview will support strong, viable rural and urban communities through well defined initiatives and planning.

Project Funding/Costs					
Funding Source					
<u>Types of Funding</u> :		<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>			
<ul> <li>Holmatro GCT 511 Combination tool for DeBolt Fire</li> </ul>		\$15,000.00			
	Total Costs	Ć1F 000 00			
	Total Cost:	\$15,000.00			
Schedu	ıle				
Project Starts: January 2017	Estimate Date of Purchase	1/1/2017			

**Estimate Date of Delivery** 

3/1/2017



Department:	Community Services	Job/Asset ID:	PS17003	_	
			•	ing Facility for DeBolt	
Area:	Protective Services	Item:	Fire		
	Project Desc	ription & Benef	its		
As our services grow, the need and importance for adequate training also increases. DeBolt Fire members have identified an area for providing rope rescue training. High angle and low slope rope rescue training requires properly engineered space and we are estimating a cost of approximately \$30,000 to implement a number of rope anchor points in the DeBolt Public Services Building. The funds would be used to have a engineering firm design and install rope rescue anchor points and have them installed in the new building.  The DeBolt Fire Department has stated that they would be willing to share the training area with Search and Rescue and other mutual aid partners.					
	Council	Strategy/Goal			
Goal: Sustain a	n organization that is responsive to the	J	rs and residents.		
Strategy: Greer planning.	iview will support strong, viable rural a	nd urban commur	nities through well o	defined initiatives and	
	Project I	-unding/Costs			
Funding Sour	ce:				
Types of Fundi	<u>ng:</u>		Consta	<u>Dollar Amount:</u>	
			Grants Reserves		
			Utility Revenue		
			Tax Revenue	\$30,000.00	
			Total Funding	\$30,000.00	
Costs:					
Type of Cost:				<u>Dollar Amount:</u>	
• Rope rescu	e training facility for DeBolt Fire			\$30,000.00	
			Total Cost:	\$30,000.00	
		chedule		, 25,252.50	
Project Starts:	January 2017	Estimate Da	te of Purchase	1/1/2017	
Project Ends:	March 2017	Estimate Da	te of Delivery	3/1/2017	



			<u> </u>		
Department:	Community Services	Job/Asset ID:	PS17004		
Department.	community Services	, , , , , , , , , , , , , , , , , , ,			
Area:	Protective Services	Item:	Rope Rescue Trail Grovedale Fire	ning Facility for	
	Project Desc	cription & Benef	its		
As our services grow, the need and importance for adequate training also increases. Grovedale Fire members have identified an area for providing rope rescue training. High angle and low slope rope rescue training requires properly engineered space and we are estimating a cost of approximately \$30,000 to implement a number of rope anchor points in the Grovedale Public Services Building. The funds would be used to have a engineering firm design and install rope rescue anchor points and have them installed in the new building.  The Grovedale Fire Department has stated that they would be willing to share the training area with Search and Rescue and other mutual aid partners.					
	Council	Strategy/Goal			
Goal: Sustain a	n organization that is responsive to the	needs of taxpaye	rs and residents.		
Strategy: Green planning.	nview will support strong, viable rural a		nities through well (	defined initiatives and	
-	<u> </u>	Funding/Costs			
Funding Sour			Grants Reserves Utility Revenue	Dollar Amount:	
			Tax Revenue Total Funding	\$30,000.00 <b>\$30,000.00</b>	
Costs:  Type of Cost:  • Rope rescu	e training facility for Grovedale Fire			<u>Dollar Amount:</u> \$30,000.00	
			Total Cost	: \$30,000.00	
	So	chedule			
Project Starts	: January 2017	Estimate Da	te of Purchase	1/1/2017	
Project Ends	March 2017	Estimate Da	ate of Delivery	3/1/2017	



Department:	Community Services	Job/Asset ID:	PS17005	
Area:	Protective Services	Item:	UTV Track System	for DeBolt Fire
	Project Descr	iption & Benef	its	
	racks set for DeBolt UTV Unit F49. The m rescues throughout the year.	tracks will make	the unit an all-wea	ther/ all-terrain vehicle
All other UTVs capabilities.	purchased by Greenview for the fire de	partments have t	track systems instal	led for enhancing their
	Council S	trategy/Goal		
Goal: Sustain a	n organization that is responsive to the		rs and residents.	
Strategy: Greer planning.	nview will support strong, viable rural an	d urban commur	nities through well d	efined initiatives and
	Project F	unding/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	\$6,000.00
Costs Type of Cost: • Track syste	m for DeBolt Fire UTV			Dollar Amount \$6,000.00
			Total Cost:	\$6,000.00
	Sc	hedule		
Project Starts:	January 2017	Estimate Da	te of Purchase	1/1/2017
Project Ends:	March 2017	Estimate Da	te of Delivery	3/1/2017



Department:	Community Services	Job ID:	PS17006		
Area:	Protective Services	Project Title:	Safety Computer Program Upgrade		

#### **Project Description & Benefits**

It is proposed that the 2017 budget include the amount of \$10,000.00 to ensure the "Marshal" program integration with Greenview computer systems.

It was determined in the testing phase that the "Marshal" safety program would need further development to work with existing programs and allow for sharing of existing information between programs and to develop safety task management. The upgrades are needed to provide for an efficient system to monitor compliance with Legislation and the Certification of Recognition (COR) for Greenview's safety systems. The Marshall computer system assists in tracking the performance and consistency in Greenview's Safety Program.

The system upgrade is projected to reduce workload through efficient document management systems and increase compliance through ease of access to safety information for all departments.

#### **Council Strategy/Goal**

<u>Goal</u>: 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.

<u>Strategy</u>: 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.

Project F	unding/Costs				
Funding Source					
<u>Types of Funding</u> :			<u>Dollar Amount</u>		
		Grants			
		Reserves			
		Utility Revenue			
		Tax Revenue	\$10,000.00		
		Total Funding	\$10,000.00		
Costs  Type of Cost:  ■ "Marshall" Safety Computer Program Phase 2 - integram Phase 2 -	gration & set up		<u>Dollar Amount</u> \$10,000.00		
		Total Cost:	\$10,000.00		
Schedule					
Design Start: February 2017	Design End:	May 2017			
Project Start: February 2017	Project End:	December 2017			





PROTECTIVE SERVICES - VEHICLES					
Job ID and Description	2016 C/O	2017	2018	2019	Total
PS16004 Tender (F18) - Grovedale	\$450,000	\$450,000			\$450,000
PS17007 Fire Tender for Fox Creek Fire (F19)		\$450,000			\$450,000
PS17008 Personnel Vehicle for Grovedale Fire (A102)		\$70,000			\$70,000
PS17009 Pick Up Truck 3/4 Ton (A133)		\$50,000			\$50,000
PS18001 Rapid Attack Truck for Valleyview (F20)			\$400,000		\$400,000
Total Vehicles	\$450,000	\$1,020,000	\$400,000		\$ 1,420,000



Department:	Community Services	Job ID:	PS16004		
Area:	Protective Services	Project Title:	Water Tender for Grovedale Fire		
	Service Descr	iption & Benef	fits		
Unit F18 is currently 15 years old and as per Greenview Policy OP-06 is due to be replaced in 2016. This replacement Fire Water Tender will meet CAN/ULC S515-2013 the Underwriters Labortory of Canada specifications for fire service water tankers. This unit will be very close in design to the Water Tender being purchased to replace the Grande Cache unit. Features will include a 450 BHP engine mated to an Allision automatic transmission with a 4000 l.p.m pump carrying 13,500 liters of water on a Freightliner chassis.  This unit was ordered for \$400,000. An increase of 12.5% (\$50,000) is recommended to adjust the budget to current exchange rate. The chassis, pump, tank and most auxiliary parts are manufactured in the United States.					
Strategy: Gree and planning.	nview will support strong, viable rural	and urban com	nmunities through well defined initiatives		
Goal: Sustain a	n organization that is responsive to the	e needs of taxpa	yers and residents.		
	Project Fu	unding/Costs			
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding  Dollar Amount:  \$450,000.00		
Costs:  Type of Cost:  • Water tend	er for replace Unit F18 in Grovedale Fire		<u>Dollar Amount:</u> \$450,000.00		
			Total Cost: \$450,000.00		
	Sch	nedule			
Design Start:	January 2016	Design End:	February 2016		
Project Start	:_ March 2016	Project End:	January 2017		



Department:	Community Services	Job ID:	PS17007	
Area:	Protective Services	Project Title:	Fire Tender for Fox	Creek Fire
	Project Desc	ription & Benef		
Replacement o	•			15 years.
Replacement of Unit F19 is required as per Greenview Policy 4006. Fire truck replacement is 15 years.  The new fire water tender will enhance and support modern firefighting tactics and capabilities. The apparatus will meet ULC S515-2013, Underwriters Laboratory of Canada specifications for fire service tankers.				
	Council S	Strategy/Goal		
Goal: Sustain a	n organization that is responsive to the		rs and residents.	
Strategy: Greenview will support strong, viable rural and urban communities through well defined initiatives and planning.				
	Project F	unding/Costs		
Funding Sou				
Types of Fund	<u>inq</u> :		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$450,000.00 \$450,000.00
Costs				
Type of Cost:	to replace Fox Creek Fire Unit F19			<u>Dollar Amount</u> \$450,000.00
			Total Cost:	\$450,000.00
		hedule	. 5 tu: 653t.	Ţ .50,000.00
			5.1	
	January 2017	Design End:	February 2017	
Project Start:	March 2017	Project End:	December 2017	



Department:	Community Services	Job/Asset ID:	PS17008	
Area:	Protective Services	Item:	Personnel Vehicle	for Grovedale Fire
	Project Desc	ription & Benef	its	
and for other g	I-wheel drive SUV to transport personn eneral purposes for which specialized fi	refighting vehicle		_
This vehicle is t	o replace Unit A102 as per Greenview F	Policy 4006.		
An additional \$	10,000 have been added to adjust the b	oudget to currenc	y fluctuation.	
	Council S	Strategy/Goal		
Goal: Sustain a	n organization that is responsive to the		rs and residents.	
Strategy: Greenview will support strong, viable rural and urban communities through well defined initiatives and planning.				
	Project F	unding/Costs		
Funding Soul	ce			
Types of Fund	<u>'nq</u> :		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$70,000.00 \$70,000.00
			Total Fulluling	\$70,000.00
Type of Cost: • Personnel	vehicle to replace Grovedale Fire Unit A	102		<u>Dollar Amount</u> \$70,000.00
			Total Cost	\$70,000.00
Schedule				
Project Starts	: January 2017	Estimate Da	te of Purchase	1/1/2017
Project Ends:	March 2017	Estimate Da	ite of Delivery	3/1/2017



	GREENVIEW CA	PITAL EXPENDI	TURE FURIVI		
Department:	Community Services	Job ID:	PS17009		
•	,		Pick Up Truck 3/4 1	on to	
Area:	Protective Services	Project Title:	Replace Unit A133		
	Project	Description & Benef	fits		
Purchase of a 3	/4 ton four-wheel drive vehicle to	replace Unit A133, in a	accordance with Gree	enview Policy 4006	
	2012 Dodge crew cab 3/4 ton 4 w ble over the last three years. It sho	· ·		· ·	
	Cov	on all Church and Cond			
		incil Strategy/Goal			
Goai: Sustain a	n organization that is responsive t	o the needs of taxpaye	rs and residents.		
Strategy: Green planning.	nview will support strong, viable ru	ural and urban commur	nities through well de	efined initiatives and	
	Pro	ject Funding/Costs			
Funding Soul		C.			
Types of Fundi	<u>ng</u> :		_	<u>Dollar Amount</u>	
			Grants Reserves		
			Utility Revenue		
			Tax Revenue	\$50,000.00	
			Total Funding	\$50,000.00	
Costs					
Type of Cost:			,	<u>Dollar Amount</u>	
• Pick up trud	ck to replace Unit A133			\$50,000.00	
			Total Cost:	\$50,000.00	
	Schedule				
Design Start:	January 2017	Design End:	December 2017		
Project Start:	February 2017	Project End:	December 2017		



Department:	Community Services	Job/Asset ID:	PS18001	
Area:	Protective Services	ltem:	Rapid Attack Truck fo	or Valleyview Fire
	Descript	tion & Benefits		
Don'd Alloyd I	<u> </u>		Commence	and the fact that
•	ruck to replace Valleyview's Unit F-20 w		for accessing incident	response sites for wild
iand operations	s that are not accessible by conventional	venicies.		
This unit is heir	ng replaced in accordance with Greenvie	w policy #4006		
This arm is sen	is replaced in accordance with Greenvie	v poncy ii loco.		
	Council	Strategy/Goal		
Goal: Sustain a	n organization that is responsive to the r		and residents.	
		,,		
Strategy: Green	nview will support strong, viable and sus	tainable rural and	urban communities th	rough well-defined
initiatives and				J
	_			
		ding/Costs		
Funding Soul				
Types of Fundi	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue	
			Tax Revenue	\$400,000.00
			Total Funding	\$400,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
	ck truck to replace Valleyview Fire Unit F	20		\$400,000.00
•				. ,
			Total Cost:	\$400,000.00
		chedule		
		chedule		
Project Starts	: January 2018	Estimate D	ate of Purchase	January 2018
Project Ends:	January 2018	Estimate D	ate of Delivery	January 2018





## Greenview, Alberta, Canada



# Providing leadership and services in making our communities strong and vibrant.

Greenview, Alberta

Main Office: 780.524.7600 | Toll Free: 1.888.524.7601

www.mdgreenview.ab.ca