Municipal District of Greenview No. 16

Approved 2018 Budget





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



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Foreword

Greenview's revenue comes primarily from our ratepayers, which include our citizens and major industries such as forestry, oil and gas, tourism, mining and agriculture. These individuals and organizations are also the primary users of Greenview's programs and services, deriving benefit from the expenditures within Budget 2018.

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 2018 fiscal year and proposed budgets for 2019 and 2020, 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 and its partners now and into the future



Message from the Reeve

I am pleased to present Greenview's 2018 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. Residential and industrial ratepayers will benefit from our ongoing commitment to build and maintain infrastructure.

Budget 2018 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. Council instructed Administration to re-evaluate the type and size of vehicles Greenview purchases as part of our vehicle fleet. To reduce purchase price and operating expenses, where applicable Greenview will buy half ton trucks instead of three quarter ton trucks and extended cabs instead of crew cabs.

We will be investing \$3.86 million in bridge construction and replacement from 2018 to 2020, beginning with \$695,600 in 2018 for the bridge located on the Old High Prairie Road and the Tributary to Sweathouse Creek among several other projects. New road construction and surfacing projects over the next three years will amount to \$46 million dollars. In 2018 we have \$23.5 million in road construction planned including Phase 4 of the Forestry Trunk Road upgrades at \$9.6 million and an additional \$3 million for other improvements along the Forestry Trunk Road. We have budgeted \$6.4 million for Phase 2 of the Goodwin Road upgrades. Funds are also budgeted for connector roads (\$1.5 million) and local road construction (\$1.5 million).

Plans for constructing a water treatment plant in Grovedale are well underway with \$14.6 million budgeted for the project over 2018 and 2019. The Grovedale water distribution system will also be built at an investment of \$6.5 million and a water distribution system for Landry Heights is also planned with \$4 million in funding this year. A bottled water delivery program is planned to provide potable water to residents in the Grande Cache area for \$200,000. Funds are also set aside for decommissioning wells in the Grande Cache area that are owned by Greenview in the co-operatives and enterprises. It is estimated this project could cost up to \$200,000. In 2018 we will also be building an Environmental Services Storage Facility for \$250,000. Upgrades to the Sturgeon Heights, Little Smoky, and Puskwaskau Transfer Stations are planned for a combined investment of \$600,000.

In 2018 Greenview will provide the final \$1 million in funding for the Fox Creek Fire Hall. In total we have provided \$4 million for this project which is 50 per cent of the total construction costs. Over the next ten years we plan to invest \$2.4 million in Protective Services vehicles starting with \$250,000 in 2018 for a replacement Rapid Attack Truck. Greenview will partner with the Town of Fox Creek to construct a helipad to be used by emergency services and will dedicate up to \$250,000 to the project.

Recreational facility upgrades to develop walking trails, day use areas and campgrounds are funded at \$1 million. New recreation projects of note include walking trails in Ridgevalley and DeBolt. Moody's Crossing Recreation Area along Highway 43 near DeBolt will receive \$700,000 in funding. This year's contribution to the multi-year construction of indoor recreation facilities is dedicated to completing the Fox Creek Multiplex. By providing \$4.75 million in 2018 to this project, Greenview's total investment in the Fox Creek Multiplex totals \$19 million or 59 per cent of the capital cost.

We are studying the feasibility of developing the Fox Creek West Industrial Site and will dedicate \$11.5 million to this project over the next two years. The location will serve as an industrial park for large scale laydown yards, warehouse and shop facilities located outside of the Town of Fox Creek with access to Highway 43. A residential subdivision in the Fox Creek area is also planned with \$9.5 million in funding over the next three years to cover the costs of consultations, purchasing the land and developing utilities and sites for sale or occupation.

Message from the Reeve

Our commitment to the Tri-Municipal Industrial Partnership with the City of Grande Prairie and County of Grande Prairie in the Gold Creek Industrial Area south of Grovedale continues with \$105,000 in funding in 2018. The funds will cover costs required to establish the partnership including hiring a full time Project Manager, regulatory and legal costs, area surveys, marketing and promotional costs. The balance of the funding is provided by the other partnering municipalities who each contribute 25 per cent of the project costs.

Working with our urban partners to support their goals, we are investing \$7.3 million in the Community Development Fund. The Towns of Valleyview, Fox Creek, and Grande Cache will each receive \$2.43 million of this funding. Greenview is also dedicated to directly supporting our communities, with \$4.5 million in Community Services 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 2018 Budget. This is a time of unlimited opportunity for Greenview as we are building 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.

Reeve Photo by Patrick Kelly

Dale Gervais

Message from the CAO

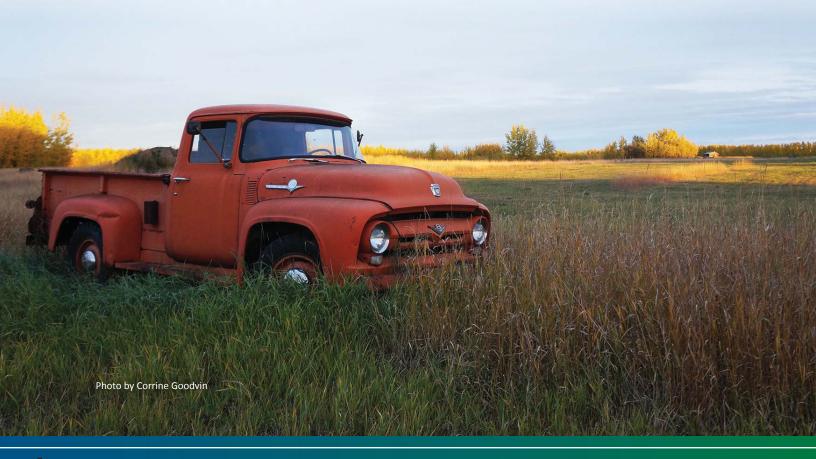
In preparing the annual budget, Administration follows the directions and priorities set by Council with the intent of meeting the service demands of our many diverse ratepayers and communities. This includes taking direction regarding not only the services that Council wishes to provide, but also the level that Council wishes to provide 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 2018-2020 Budget represents both internal and external changes to the organization. Additional detail on programs and services is made available at www.mdgreenview.ab.ca.

The 2018-2020 budget maintains an aggressive work plan for the municipality in order to build and replace infrastructure. Some projects, such as the Fox Creek Multiplex and Fox Creek Fire Hall receive continued funding and are joined by other works such as the Tri Municipal Industrial Partnership, Fox Creek Residential Development, Fox Creek Industrial Development and a multi-million dollar expenditure in water and sewer services in Grovedale.

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 for mutual benefit.

Throughout the 2018-2020 budget process, Council has provided leadership and directions regarding the services to be provided to the ratepayers of Greenview. The 2018-2020 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 2018 budget and accepted the 2019 and 2020 budgets as information. The 2019 & 2020 along with a 2021 proposed budgets will be readdressed again in the summer/fall of 2018. Each year, 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 assess 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.

Following Council's direction, Administration designed and revised a proposed 10-Year Capital Plan with infrastructure and service projects. 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 2018 as well as the capital projects/expenditures proposed for 2019 & 2020.

Our estimated 2018 revenue is at \$120,915,165 (of which \$24,244,665 is collected and dispensed to the Province for Education Tax). The consolidated 2018 expenditures are estimated at \$155,744,948 that includes a capital investment of \$68,605,125 and a forecasted overall operational expenditure of \$87,139,823. To balance the 2018 budget Council approved a drawdown of \$34,829,783 from Reserves.

Greenview will continue to work to build a more efficient and transparent organization, proudly represented by an outstanding team composed of administrative support staff, home support staff, trainees, coordinators, operators, labours, technicians, officers, inspectors, attendants, supervisors, managers, general managers, a 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.







2018 BUDGET SUMMARY

NEI	KEAFINGE2	

TOTAL TAX, GRANT AND GENERAL REVENUES \$120,915,165

TOTAL REVENUES \$120,915,165

NET OPERATING EXPENDITURE

TOTAL COUNCIL \$912,962
TOTAL CAO & CORPORATE SERVICES \$32,014,927
TOTAL INFRASTRUCTURE & PLANNING \$31,731,229
TOTAL COMMUNITY SERVICES \$22,480,705

TOTAL NET OPERATING EXPENDITURE \$87,139,823

OPERATING SURPLUS \$33,775,342

CAPITAL EXPENDITURE

TOTAL CAO & CORPORATE SERVICES \$298,000

TOTAL COMMUNITY SERVICES \$11,122,407

TOTAL INFRASTRUCTURE & PLANNING \$57,184,718

TOTAL CAPITAL EXPENDITURE \$68,605,125

REQUIRED CAPITAL CONTRIBUTION FROM RESERVES

CAPITAL PROJECT CARRYOVER \$12,302,072 EXTRA CAPITAL RESERVE ALLOCATION \$22,527,711

TOTAL CONTRIBUTION FROM RESERVE \$34,829,783



	2016		2017	BALANCE
RESERVE TITLE		W	ITHDRAWALS	
Road Infrastructure	\$ 49,180,935	\$	(9,000,000)	\$ 40,180,935
2017 Project Carry Forward	\$ 29,952,020	\$	(12,302,072)	\$ 17,649,948
Recreation - includes Multi-Plexes	\$ 12,445,572			\$ 12,445,572
Operating Contingency	\$ 13,000,000	\$	(126,205)	\$ 12,873,795
Wastewater	\$ 11,593,326	\$	(5,000,000)	\$ 6,593,326
Facilities	\$ 12,250,925			\$ 12,250,925
Water	\$ 8,778,352	\$	(3,111,328)	\$ 5,667,024
Bridge Replacement	\$ 9,552,571			\$ 9,552,571
Fire Facilities	\$ 5,516,318			\$ 5,516,318
Equipment and Vehicle Fleet	\$ 5,275,331			\$ 5,275,331
Fire Apparatuses	\$ 3,658,159			\$ 3,658,159
Disaster Response	\$ 3,000,000			\$ 3,000,000
Gravel Pit Reclamation	\$ 1,347,447			\$ 1,347,447
Solid Waste Reclamation	\$ 624,917			\$ 624,917
Greenview Family & Community Support Services	\$ 184,938	\$	(84,938)	\$ 100,000
Economic Development	\$ 15,000,000			\$ 15,000,000
	\$ 181,360,811	\$	(29,624,543)	\$ 151,736,268
Unrestricted Reserve	\$ 8,701,381	\$	(4,750,000)	\$ 3,951,381
Total Reserve Balance	\$ 190,062,192	\$	(34,374,543)	\$ 155,687,649

2016 RESERVE BALANCE AND DETAILS



			2	N YEAR CA	TEN YEAR CAPITAL PLAN							
Description	2017 C/O	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
CAPITAL EXPENDITURES												
TOTAL AGRICULTURAL SERVICES	. \$	\$ 231,000	\$ 362,500 \$	\$ 90,000	\$ 179,000 \$	\$ 390,500	\$ 461,000 \$	\$ 557,000	\$ 630,000	630,000 \$ 422,000 \$ 180,000 \$	\$ 180,000	\$ 3,503,000
TOTAL COMMUNITY SERVICES	. \$	\$ 8,349,907	\$ 9,747,023	9,747,023 \$ 7,926,932	- \$	- \$	· \$	- \$	- \$	· \$	- \$	\$ 26,023,862
TOTAL ECONOMIC DEVELOPMENT	. \$	\$ 47,500	- \$	- \$	- \$	- \$	- \$	- \$	\$ 65,000	- \$	- \$	\$ 112,500
TOTAL FCSS	- \$	\$ 47,500		,	· \$	· \$. \$	\$ 65,000	. \$. \$	\$ 112,500
TOTAL PROTECTIVE SERVICES	\$ 1,060,000	\$ 1,060,000 \$ 1,310,000	\$ 50,000	\$ 400,000	\$ 577,000	\$ 202,500	\$ 475,000	\$ 532,500		\$ 49,000	. \$	\$ 3,596,000
TOTAL RECREATION	\$ 180,000	180,000 \$ 1,136,500	\$ 885,000 \$	\$ 1,065,000	\$ 975,000	\$ 400,000	\$ 220,000	\$ 325,000	\$ 465,000	· \$	· \$	\$ 5,471,500
TOTAL OPERATIONS VEHICLES & EQUIPMENT	. \$	\$ 1,365,000	\$ 643,000 \$	\$ 2,668,000	\$ 1,357,500	\$ 635,000	\$ 1,650,000 \$	\$ 2,022,500 \$	\$ 4,315,000 \$	\$ 387,500	\$ 1,990,000	\$ 17,033,500
TOTAL FACILITIES MAINTENANCE	\$ 50,000	50,000 \$ 259,500	\$ 150,000	\$ 67,500	\$ 406,000	\$ 203,000	\$ 32,000	\$ 332,500	\$ 40,000	. \$. \$	\$ 1,490,500
TOTAL ROAD CONSTRUCTION & SURFACING	\$ 279,324	279,324 \$ 31,070,024	\$ 14,862,800	\$ 22,898,000	14,862,800 \$ 22,898,000 \$ 22,575,000 \$ 20,143,000 \$ 14,545,000 \$ 15,677,500	\$ 20,143,000	\$ 14,545,000	\$ 15,677,500	\$ 6,800,000	6,800,000 \$ 17,200,000 \$ 6,800,000 \$ 172,571,324	\$ 6,800,000	\$ 172,571,324
TOTAL BRIDGES	\$ 509,000	209,000 \$ 695,600	\$ 1,451,000	\$ 1,712,900	1,451,000 \$ 1,712,900 \$ 1,116,000 \$ 2,520,000 \$ 2,370,000 \$ 2,900,000	\$ 2,520,000	\$ 2,370,000	\$ 2,900,000	\$ 325,000	325,000 \$ 2,000,000 \$ 275,000 \$ 15,365,500	\$ 275,000	\$ 15,365,500
TOTAL ENVIRONMENTAL SERVICES	\$ 10,185,487 \$ 23,794,594	\$ 23,794,594	\$ 19,275,000	\$ 4,822,500 \$	\$ 2,160,000	\$ 135,000	\$ 595,000	\$ 302,500	\$ 910,000	\$ 217,500	217,500 \$ 1,472,500 \$	\$ 53,684,594
TOTAL INFORMATION SYSTEMS	\$ 38,261 \$ 298,000	\$ 298,000	- \$	\$ 91,000	· \$	\$ 320,000	\$ 220,000	- \$	\$ 91,000	· \$	\$ 330,000 \$	\$ 1,350,000
TOTAL COMMUNICATIONS	- \$	- \$	\$ 550,000	· \$	- \$	- \$	- \$	- \$	- \$	· \$	- \$	\$ 550,000
Total Capital Budget \$12,302,072	\$12,302,072	\$68,605,125	\$47,976,323	\$41,741,832	\$29,345,500	\$24,949,000	\$20,568,000	\$22,649,500	\$13,706,000	\$13,706,000 \$20,276,000 \$11,047,500	\$11,047,500	\$300,864,780

Department Capital Plans



			СОММ	COMMUNICATIONS	ONS							
Job ID and Description	2017 C/O	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
COMMUNICATIONS			•									
CM19001 Parade Float & Trailer			\$50,000									\$50,000
CM19002 Greenview Entrance & Hamlet Signs			\$500,000									\$500,000
TOTAL COMMUNICATIONS	\$0	\$0	\$0 \$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$550,000

				INFORN	INFORMATION SYSTEMS	STEMS							
	Job ID and Description	2017 C/O	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
INFORMAT	NFORMATION SYSTEMS												
1117002	IT17002 Council Chambers Equipment	\$38,261	\$150,000										\$150,000
IT18001	Network Switch Insfrastructure		\$48,000										\$48,000
IT18002	Disaster Recovery Host Server		\$100,000										\$100,000
IT20001	Firewall Network Replacement				\$16,000								\$16,000
IT20002	Phone System				\$75,000								\$75,000
1722001	Host Server and SAN Cluster						\$320,000						\$320,000
1723001	Disaster Recovery Host Server							\$110,000					\$110,000
1723002	Network Switch Insfrastructure							\$110,000					\$110,000
IT25001	Phone System									\$75,000			\$75,000
1725002	Firewall Network Replacement									\$16,000			\$16,000
1727001	Host Server and SAN Cluster											\$330,000	\$330,000
	TOTAL INFORMATION SYSTEMS	\$38,261	\$298,000	\$0	\$91,000	\$0	\$320,000	\$220,000	\$0	\$91,000	\$0		\$330,000 \$1,350,000

				INFRAST	FRUCTURE	INERASTRIJCTIJRE & PLANNING	EN.						
	Job ID and Description	2017 C/O	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
BRIDGES													
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
BF75355	Tributary to DeBolt Creek		\$33,600		\$446,400								\$480,000
BF76902	Tributary to Clouston Creek		\$21,000		\$279,000								\$300,000
BF77244	Tributary to Sweathouse Creek		\$42,000		\$558,000								\$600,000
BF77441	Tributary to Smoky River		\$21,000		\$279,000								\$300,000
BF77756	Tributary to Sweathouse Creek		\$260,000										\$260,000
BF78679	Located on Old High Prairie Road	\$19,000	\$270,000										\$270,000
BF79561	Located on Old High Prairie Road			\$250,000									\$250,000
BF73703	Sturgeon Creek			\$84,000		\$1,116,000							\$1,200,000
BF 75354	Tributary to Cornwall Creek	\$490,000		\$490,000									\$490,000
BF77159	Asplund Creek				\$25,000		\$450,000						\$475,000
BF77259	Tributary to Sweat House Creek				\$25,000		\$420,000						\$445,000
BF77976	Boulder Creek				\$45,500		\$750,000						\$795,500
BF79077	Tributary to Big Mountain Creek				\$25,000		\$350,000						\$375,000
BF79713	Tributary to Simonette River				\$30,000		\$550,000						\$580,000
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
BF72012	Sturgeon Creek Bridge							\$1,100,000					\$1,100,000
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
BF86025	Twp Rd 752 East of RR 260									\$325,000			\$325,000
BF75402	Campbell Creek										\$1,000,000		\$1,000,000
BF74435	Tributary to Cornwall Creek										\$1,000,000		\$1,000,000
BF79339	Tributary to Puskwaskau											\$275,000	\$275,000
	Sub Total Bridges	\$509,000	\$695,600	\$1,451,000	\$1,712,900	\$1,116,000	\$2,520,000	\$2,370,000	\$2,900,000	\$325,000	\$2,000,000	\$275,000	\$15,365,500

			INFRA	INERASTRUCTURE & PLANNING	& PLANN	NG BNG							
	Job ID and Description	2017 C/O	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
ROAD CONSTRUCTION													
RD15005 Goodwin Road (Phase 2)	Phase 2)	\$279,324	\$6,393,324										\$6,393,324
RD18001 Connector Roads Construction	s Construction		\$1,500,000										\$1,500,000
RD18002 Farmland Access Roads	s Roads		\$300,000										\$300,000
	Forestry Trunk Road Improvements		\$3,000,000										\$3,000,000
	truction		\$1,500,000										\$1,500,000
	ss Roads		\$500,000		-								\$500,000
	WP Kd b81 - Warren Koad (HWY 43 to Kge Kd 225)		\$105,000		\$1,395,000								\$1,500,000
KD1800/ Kange Koad 260	Kange Koad 260 (Swan Lake Koad)		\$100,000	\$1 500 000	\$1,300,000								\$1,400,000
	IWP / UO UO IWF US+/		לטט,טטול	300,000									31,000,000
RD18010 Forestry Trunk Road -Phase 4	Confidinator toad -Phase 4		\$9,600,000										\$9,600,000
	Range Road 230 (South of H:43 to Twp Rd 700)		\$137,200	\$1,822,800									\$1,960,000
	Twp Rd 670 (Rge Rd 232 to Rge Rd 240)		\$182,000		\$2,418,000								\$2,600,000
RD19001 Connector Road Construction	Construction			\$1,500,000									\$1,500,000
RD19002 Farmland Access Roads	Roads			\$300,000									\$300,000
RD19003 Forestry Trunk R	Forestry Trunk Road Improvements			\$3,000,000									\$3,000,000
RD19004 Local Road Construction	truction			\$1,500,000									\$1,500,000
RD19005 Residential Access Roads	ss Roads			\$500,000									\$500,000
	RR 225 (Twp. Rd 712 - 714)Twp. Rd 714 (RR 225 to Hwy 49)			\$275,000		\$3,645,000							\$3,920,000
	Replacement of A129 Pick up truck			\$55,000									\$55,000
	Twp. Rd 730 (Hwy 736 to Rge Rd 21)			\$260,000		\$3,640,000							\$3,900,000
	Construction				\$1,500,000								\$1,500,000
	s Roads				\$300,000								\$300,000
	Forestry Trunk Road Improvements				\$3,000,000								\$3,000,000
	truction				\$1,500,000								\$1,500,000
RD20005 Residential Access Roads	ss Roads				\$500,000								\$500,000
RD20006 Township Road 673A	573A				\$105,000		\$1,500,000						\$1,605,000
RD21001 Connector Road Construction	Construction					\$1,500,000							\$1,500,000
RD21002 Farmland Access Roads	Roads					\$300,000							\$300,000
RD21003 Forestry Trunk R	Forestry Trunk Road Improvements					\$3,000,000							\$3,000,000
RD21004 Local Road Construction	truction					\$1,500,000							\$1,500,000
RD21005 Residential Access Roads	ss Roads					\$500,000							\$500,000
RD21006 RR 205/210-8 M	RR 205/210-8 Mile Road (N of Hwy 669 to Twp Rd 720)					\$360,000		\$5,120,000					\$5,480,000
RD22001 Connector Road Construction	Construction						\$1,500,000						\$1,500,000
RD22002 Farmland Access Roads	s Roads						\$300,000						\$300,000
RD22003 Forestry Trunk R	Forestry Trunk Road Improvements						\$3,000,000						\$3,000,000
RD22004 Local Road Construction	truction						\$1,500,000						\$1,500,000
RD22005 Residential Access Roads	ss Roads						\$500,000						\$500,000
RD22006 Township Road 7	Township Road 722 (West of H:49 to Rge Rd 230)						\$238,000		\$3,400,000				\$3,638,000
RD22007 3/4 ton crew cab 4x4-A155	o 4x4-A155						\$62,500						\$62,500
RD22008 New Fish Creek F	New Fish Creek Road East (H:49 to OHP)						\$280,000		\$4,000,000				\$4,280,000
RD22009 3/4 ton crew cab 4x4	o 4×4						\$62,500						\$62,500
RD23001 Connector Road Construction	Construction							\$1,500,000					\$1,500,000
RD23002 Farmland Access Roads	Roads							\$300,000					\$300,000
	Forestry Trunk Road Improvements							\$3,000,000					\$3,000,000
RD23004 Local Road Construction	truction							\$1,500,000					\$1,500,000

ROAD CONST	ROAD CONSTRUCTION CONTINUED												
RD23005	Residential Access Roads							\$500,000					\$500,000
RD23006	3/4 ton crew cab 4x4							\$65,000					\$65,000
RD24001	Connector Road Construction								\$1,500,000				\$1,500,000
RD24002	Farmland Access Roads								\$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	Residential Access Roads								\$500,000				\$500,000
RD24006	3/4 ton crew cab 4x4								\$67,500				\$67,500
RD25001	Connector Road Construction									\$1,500,000			\$1,500,000
RD25002	Farmland Access Roads									\$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	Residential Access Roads									\$500,000			\$500,000
RD26001	Connector Road Construction										\$1,500,000		\$1,500,000
RD26002	Farmland Access Roads										\$300,000		\$300,000
RD26003	Forestry Trunk Road Improvements										\$3,000,000		\$3,000,000
RD26004	Local Road Construction										\$1,500,000		\$1,500,000
RD26005	Residential Access Roads										\$500,000		\$500,000
RD27001	Connector Road Construction											\$1,500,000	\$1,500,000
RD27002	Farmland Access Roads											\$300,000	\$300,000
RD27003	Forestry Trunk Road Improvements											\$3,000,000	\$3,000,000
RD27004	Local Road Construction											\$1,500,000	\$1,500,000
RD27005	Residential Access Roads											\$500,000	\$500,000
	Sub Total Road Construction	\$279,324	\$23,470,024	\$10,712,800	\$12,018,000	\$14,445,000	\$8,943,000	\$11,985,000	\$14,267,500	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000 \$116,241,324

			INFKA	SIKUCIUK	INFRASTRUCTORE & PLANNING	פפ							
	Job ID and Description	2017 C/O	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
ROAD SURFACING	ACING												
PV18001	Township Road 690 (Rge Rd 65 to Hwy 40)		\$6,400,000										\$6,400,000
PV18002	Township Road 721A/DeBolt PSB Access		\$600,000										\$600,000
PV18003	Ridgevalley Overlay Rge Rd 262/Twp Rd 713		\$600,000	\$4,150,000									\$4,750,000
PV20001	Goodwin Road - Rge. Rd 21 (Hwy 43 to South of Twp. Rd 734) Phase 1				\$10,880,000								\$10,880,000
PV21001	Range Road 85-Two Lakes Road (Twp 691 to 4 km 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					\$3,200,000							\$3,200,000
PV22001	Goodwin Road (Rge Rd 21 and Twp Rd 741) Phase 2						\$11,200,000						\$11,200,000
PV23001	Range Road 225 (Twp 712 - Twp 714)							\$2,560,000					\$2,560,000
PV24001	Chip Seal Projects								\$600,000				\$600,000
PV24002	Range Road 74 to H:666 (also RR73 to RR74)								\$810,000				\$810,000
PV26001	Township Road 734 -Alderidge (Hwy 49 to Old High Prairie Road)										\$10,400,000		\$10,400,000
	Sub Total Road Surfacing	\$0	\$7,600,000	\$4,150,000	\$10,880,000	\$8,130,000	\$11,200,000	\$2,560,000	\$1,410,000	\$0	\$10,400,000	\$0	\$56,330,000
	TOTAL ROADS	\$279,324	\$31,070,024	\$14,862,800	\$22,898,000	\$22,575,000	\$20,143,000	\$14,545,000	\$15,677,500	\$6,800,000	\$17,200,000	\$6,800,000	\$6,800,000 \$172,571,324

				ENVIRO	ENVIRONMENTAL SERVICES	SERVICES							
	Job ID and Description	2017 C/O	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
ENVIRONME	ENVIRONMENTAL SERVICES					_						_	
ES18001	1/2 Ton Truck Replacement		\$47,500										\$47,500
ES18002	1/2 Ton Truck Replacement		\$47,500										\$47,500
ES18003	1 Ton Truck Replacement		\$62,500										\$62,500
ES19001	1/2 Ton Truck Replacement			\$50,000									\$50,000
ES19002	1/2 Ton Truck Replacement			\$50,000									\$50,000
ES19003	1 Ton Truck Replacement			\$65,000									\$65,000
ES20001	1/2 Ton Truck Replacement				\$52,500								\$52,500
ES20002	1/2 Ton Truck Replacement				\$52,500								\$52,500
ES20003	1 Ton Truck Replacement				\$67,500								\$67,500
ES20004	Enviro Services Storage Facility				\$250,000								\$250,000
ES21001	1/2 Ton Truck Replacement					\$55,000							\$55,000
ES21002	1/2 Ton Truck Replacement					\$55,000							\$55,000
ES22001	1/2 Ton Truck Replacement						\$57,500						\$57,500
ES22002	1/2 Ton Truck Replacement						\$57,500						\$57,500
ES23001	1/2 Ton Truck Replacement							\$60,000					\$60,000
ES23002	1/2 Ton Truck Replacement							\$60,000					\$60,000
ES23003	1 Ton Truck Replacement							\$75,000					\$75,000
ES24001	1/2 Ton Truck Replacement								\$62,500				\$62,500
ES24002	1/2 Ton Truck Replacement								\$62,500				\$62,500
ES24003	1 Ton Truck Replacement								\$77,500				\$77,500
ES25001	1/2 Ton Truck Replacement									\$65,000			\$65,000
ES25002	1/2 Ton Truck Replacement									\$65,000			\$65,000
ES25003	1 Ton Truck Replacement									\$80,000			\$80,000
ES26001	1/2 Ton Truck Replacement										\$67,500		\$67,500
ES26002	1/2 Ton Truck Replacement										\$67,500		\$67,500
ES26003	1 Ton Truck Replacement										\$82,500		\$82,500
ES27001	1/2 Ton Truck Replacement											\$70,000	\$70,000
ES27002	1/2 Ton Truck Replacement											\$70,000	\$70,000
ES27003	1 Ton Truck Replacement											\$82,500	\$82,500
	Sub Total Environmental Services	\$0	\$157,500	\$165,000	\$422,500	\$110,000	\$115,000	\$195,000	\$202,500	\$210,000	\$217,500	\$222,500	\$2,017,500

		SC	SOLID WASTE MANAGEMENT	E MANAG	EMENT							
Job ID and Description	2017 C/O	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
SOLID WASTE MANAGEMENT												
SW16002 Sturgeon Heights Transfer Station Upgrade	\$200,000	\$200,000										\$200,000
SW18001 Little Smoky Transfer Station Upgrades		\$300,000										\$300,000
SW18002 Sunset House Inert Waste Cell Construction	\$40,000	\$50,000										\$50,000
SW18003 Puskwaskau Transfer Station Upgrade		\$100,000										\$100,000
SW18004 DeBolt Dry Cell Construction		\$50,000										\$50,000
SW19001 Hook Bin truck			\$250,000									\$250,000
SW19002 Roll off Bins			\$80,000									\$80,000
SW21001 Hook Bin truck					\$250,000							\$250,000
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 Shed									\$150,000			\$150,000
SW25003 Transfer Station Fencing									\$150,000			\$150,000
SW25004 Hook Bin Truck									\$250,000			\$250,000
SW27001 Hook Bin truck											\$250,000	\$250,000
SubTotal Solid Waste	Waste \$240,000	\$700,000	\$330,000	0\$	\$250,000	0\$	\$250,000	\$100,000	\$600,000	0\$	\$250,000	\$2,480,000

			WATER D	ISTRIBUTIO	WATER DISTRIBUTION/TREATMENT PLANTS	MENT PL	ANTS						
	Job ID and Description	2017 C/O	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
WATER DIS	WATER DISTRIBUTION/TREATMENT PLANTS												
WD15002	Grovedale Water Treatment Plant Upgrade	\$4,980,863	\$9,000,000	\$5,600,000									\$14,600,000
WD16004	Landry Heights Water Distribution System	\$260,000	\$4,000,000										\$4,000,000
WD16005	Asbestos Cement Line Replacement	\$150,000	\$150,000										\$150,000
WD17001	DeBolt Water Plant Upgrade	\$50,000	\$50,000										\$50,000
WD17002	SCADA Upgrade	\$160,000	\$200,000										\$200,000
WD17007	Well Reclamation - Grande Cache Area	\$200,000	\$200,000										\$200,000
WD17009	Grovedale Water Distribution System	\$400,000	\$400,000	\$6,100,000									\$6,500,000
WD18001	Grande Cache Area Residence Water Provision		\$200,000										\$200,000
WD19001	SCADA Upgrade			\$50,000									\$50,000
WD19002	Little Smoky Back Up Power & Storage Upgrade			\$250,000	\$400,000								\$650,000
WD21001	SCADA upgrade					\$50,000							\$50,000
WD22001	Water Meter Reader						\$20,000						\$20,000
WD23001	SCADA upgrade							\$50,000					\$50,000
WD25001	SCADA upgrade									\$50,000			\$50,000
	Sub Total Water Distribution/Treatment Plants	\$6,200,863	\$14,200,000	\$14,200,000 \$12,000,000	\$400,000	\$50,000	\$20,000	\$50,000	0\$	\$50,000	\$0	0\$	\$0 \$26,770,000

				WATE	WATER POINTS								
	Job ID and Description	2017 C/O	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
WATER POINTS	NTS												
WD17003	WD17003 Puskwaskau Water Point Upgrade	\$250,000	\$250,000										\$250,000
WP18001	WP18001 Goodwin Water Point Upgrade		\$50,000										\$50,000
WP18002	WP18002 Sturgeon Heights Water Point Preliminary Works		\$100,000	\$1,500,000									\$1,600,000
WP19001	WP19001 Install Washrooms Facilities - NFC, LS, SSH, SH			\$150,000									\$150,000
WP21001	WP21001 Heated Pads at all Water Points					\$150,000							\$150,000
	Sub Total Water Points	\$250,000	\$400,000	\$400,000 \$1,650,000	0\$	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$2,200,000

				WASTEW,	WASTEWATER SYSTEMS	EMS							
	Job ID and Description	2017 C/O	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
WASTEWAT	WASTEWATER SYSTEMS												
WW16001	WW16001 Industrial Lagoon Construction	\$2,148,055	\$2,148,055										\$2,148,055
WW17001	Grovedale Collection System	000'005\$	\$500,000	\$5,000,000	\$4,000,000								\$9,500,000
WW17002	Grovedale Evaporative Lagoon Decommissioning	000'08\$	\$3,500,000										\$3,500,000
WW17003	Sturgeon Heights Lagoon Expansion	085'89\$	\$1,391,000										\$1,391,000
WW17004	WW17004 Industrial Lagoon Septage Receiving Station	680'865\$	\$598,039										\$598,039
WW17005	Ridgevalley Collection System Rehabilitation	\$150,000	\$150,000										\$150,000
WW18001	DeBolt RV Dumping Station		\$50,000										\$50,000
WW19001	Replacement Pumps			\$50,000									\$50,000
WW19002	SCADA - Lift Stations Remote Operations			\$80,000									\$80,000
WW21001	Ridgevalley Lagoon Expansion					\$1,600,000							\$1,600,000
WW23001	Replacement Pumps							\$100,000					\$100,000
WW25001	SCADA Upgrades									\$50,000			\$50,000
WW27001	Lift Station Upgrades/Replacement											\$1,000,000	\$1,000,000
	Sub Total Wastewater Systems	\$3,494,624	\$8,337,094	\$5,130,000	\$4,000,000	\$1,600,000	\$0	\$100,000	\$0	\$50,000	\$0	\$1,000,000	\$20,217,094
	TOTAL ENVIRONMENTAL SERVICES \$10,185,487	\$10,185,487	\$23,794,594 \$19,275,000	\$19,275,000	\$4,822,500	\$2,160,000	\$135,000	\$595,000	\$302,500	\$910,000	\$217,500	\$1,472,500	\$53,684,594

2022 2023 2024 2025 2026 2027						OPERATIONS	SNO							
Truck, 31 for Core Cib, 444 35,250 Truck, 32 for Cib, 444 \$52,200 Truck, 32 for Cib, 444 \$52,200 Truck, 32 for Cib, 444 Truck, 34 for Cib, 444		Job ID and Description	2017 C/O	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Truck, 12 tion, for cone, due 44 5 5520	VEHICLE FLEE	ЕТ												
Truck, 12 for, ic. t. ch, 444 124, 24 for, ic. t. ch, 444 125, 24 for, ic. t. ch, 444 126, 24 for, ic. t. ch, 444 127, 24 for, ic. t. ch, 444 128, 24 for, ic. t. ch, 444 129, 24 for, ic. t. ch, 444 120, 24 for, i	OP18001	Truck, 3/4 ton, Crew Cab, 4x4		\$52,500										\$52,500
Truck, 12 fore, 6ct, cb, 4ct	OP18002	Truck, 1/2 ton, Ext. Cab, 4x4		\$47,500										\$47,500
Truck, 34 ton, Cew Cub, 444 Truck, 34 ton, C	OP18005	Truck, 1/2 ton, Ext. Cab, 4x4		\$47,500										\$47,500
Truck, 12 too, Ext. Cab, Add Yorket, 12 too, Ext. Cab, Add Yorket, 12 too, Ext. Cab, Add Western Sare Pow Truck Western Sa	OP18006	Truck, 3/4 ton, Crew Cab, 4x4		\$52,500										\$52,500
Truck, 12 ton, et cla, 444 Western Sar Piror (and Cave Lib, 444) Truck, 35 ton, Cow Cla, 448 Truck,	OP18009	Truck, 1/2 ton, Ext. Cab, 4x4		\$47,500										\$47,500
Water Tarker \$123,500 \$123,500 \$1 \$	OP19003	Truck, 1/2 ton, Ext. Cab, 4x4			\$50,000									\$50,000
Truck, 3/4 tou, Cew Cab, 4v4 Truck,	OP21001	Water Tanker					\$237,500							\$237,500
Truck, 34 kton, Cow Cob, 444 1 Ton 4 4 Truck 1 Ton 6 4 A Truck 1 Ton 6 A Truck 1 Ton 6 A Truck 1 Ton 6 A A Truck 1 Ton 6	OP21002	Western Star Plow Truck					\$290,000							\$290,000
Truck 34 ton Cew Cab, 444 1 Ton 44 4 Truck Freightliner Picker Truck Freightliner Picker Truck Western Star Plow Truck Wester	OP22001	Truck, 3/4 ton, Crew Cab, 4x4						\$62,500						\$62,500
1700 4 4 Truck 1	OP22002	Truck, 3/4 ton, Crew Cab, 4x4						\$62,500						\$62,500
Tron 4 x 4 Trock Frequential	OP22003	1 Ton 4 x 4 Truck						\$72,500						\$72,500
Western Friedly Hilton Protect Truck. \$259,000 Company \$200,000 Company	OP22004	1 Ton 4 x 4 Truck						\$72,500						\$72,500
Western Star Plow Truck S9300,000 S9300,000 </td <td>OP22005</td> <td>Freightliner Picker Truck</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$295,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$295,000</td>	OP22005	Freightliner Picker Truck						\$295,000						\$295,000
170 mt st fruck 1.00 mt st f	OP23001	Western Star Plow Truck							\$300,000					\$300,000
Truck, 3/4 ton, Crew Cab, As4 Sep. 500 S55,000 S65,000 S65,000 S65,000 S65,000 S67,500	OP23002	Western Star Plow Truck							\$300,000					\$300,000
Truck, 3/4 ton, Cew Cab, 4x4 Cem Cab, 4x4 <	OP23003	1 Ton 4 x 4 Truck							\$75,000					\$75,000
Truck, 3/4 ton, Crew Cab, 4x4 Sep. 500	OP23004	Truck, 3/4 ton, Crew Cab, 4x4							\$65,000					\$65,000
Truck, 3/4 ton, Crew Cab, Ax4 Percentage	OP24001	Truck, 3/4 ton, Crew Cab, 4x4								\$67,500				\$67,500
Truck, 3/4 ton, Crew Cab, Ax4 \$77,500 \$87,500 \$87,500 \$87,500 \$87,500 \$88,500 \$	OP24002	Truck, 3/4 ton, Crew Cab, 4x4								\$67,500				\$67,500
Truck, 3/4 ton, Crew Cab, 4x4 Freightliner Picker Truck (Service Truck) \$67,500	OP24003	1 Ton 4 x 4 Truck								\$77,500				\$77,500
1 Ton 4 x 4 Truck \$77,500 \$156,500 \$100 \$	OP24004	Truck, 3/4 ton, Crew Cab, 4x4								\$67,500				\$67,500
\$50 A4 Truck (Sewice Truck) \$167,500 \$167,500 \$107,500 \$1	OP24005	1 Ton 4 x 4 Truck								\$77,500				\$77,500
Freightliner Picker Truck, 3/4 ton, Crew Cab, 4x4 Freightliner Picker Truck, 3/4 ton, Crew Cab, 4x4 \$67,500 \$305,000	OP24006	550 4x4 Truck (Service Truck)								\$167,500				\$167,500
Freightliner Picker Truck \$305,000 \$305	OP24007	Truck, 3/4 ton, Crew Cab, 4x4								\$67,500				\$67,500
Kenworth Plow Truck Water Tanker \$395,000 \$395,000 \$305,0	OP24008	Freightliner Picker Truck								\$305,000				\$305,000
Water Tanker Water Tanker Sys2,500 Pruck, 3/4 ton, Crew Cab, 4x4 \$70,000 Pruck, 3/4 ton, Crew Cab, 4x4 Pruck, 3/4 ton, Crew Cab, 4x4 \$70,000 Pruck, 3/4 ton, Cr	OP24009	Kenworth Plow Truck								\$305,000				\$305,000
Truck, 3/4 ton, Crew Cab, 4x4 From Cab, 4x4 STO,000	OP24010	Water Tanker								\$252,500				\$252,500
Truck, 3/4 ton, Crew Cab, 4x4	OP25001	Truck, 3/4 ton, Crew Cab, 4x4									\$70,000			\$70,000
Truck, 3/4 ton, Crew Cab, 4x4 Truck, 3/4 ton, Crew Cab, 4x4 Truck, 3/4 ton, Crew Cab, 4x4 STO,000 \$70,000 PRINTING \$70,000 PRINTING PRINTING \$70,000 PRINTING PRINTING \$70,000 PRINTING	OP25002	Truck, 3/4 ton, Crew Cab, 4x4									\$70,000			\$70,000
Truck, 3/4 ton, Crew Cab, 4x4 From Crew Cab, 4x4 <t< td=""><td>OP25003</td><td>Truck, 3/4 ton, Crew Cab, 4x4</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$70,000</td><td></td><td></td><td>\$70,000</td></t<>	OP25003	Truck, 3/4 ton, Crew Cab, 4x4									\$70,000			\$70,000
Kenworth Plow Truck, 3/4 ton, Crew Cab, 4x4 S10,000 \$310,000 \$72,500 <td>OP25004</td> <td>Truck, 3/4 ton, Crew Cab, 4x4</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$70,000</td> <td></td> <td></td> <td>\$70,000</td>	OP25004	Truck, 3/4 ton, Crew Cab, 4x4									\$70,000			\$70,000
Truck, 3/4 ton, Crew Cab, 4x4 Truck, 3/4 ton, Crew Cab, 4x4 Truck, 3/4 ton, Crew Cab, 4x4 \$70,000 \$72,500 \$72,500 Truck, 3/4 ton, Crew Cab, 4x4 Western Star Plow Truck \$315,000 \$315,000 \$315,000 Western Star Plow Truck \$0 \$247,500 \$50,000 \$527,500 \$1455,000 \$660,000 \$387,500 \$320,000	OP25005	Kenworth Plow Truck									\$310,000			\$310,000
Truck, 3/4 ton, Crew Cab, 4x4 Truck, 3/4 ton, Crew Cab, 4x4 Sp2,500 \$72,500 \$72,500 \$315,000 \$320,000	OP25006	Truck, 3/4 ton, Crew Cab, 4x4									\$70,000			\$70,000
Western Star Plow Truck Western Star Plow Truck \$315,000 \$320,000 Western Star Plow Truck \$0 \$247,500 \$0 \$50,000 \$0 \$527,500 \$555,000 \$1,455,000 \$660,000 \$387,500 \$320,000 \$320,000	OP26001	Truck, 3/4 ton, Crew Cab, 4x4										\$72,500		\$72,500
Western Star Plow Truck Sub Total Vehicle Fleet \$0 \$247,500 \$50,000 \$0 \$527,500 \$555,000 \$740,000 \$1,455,000 \$660,000 \$387,500 \$320,000 \$	OP26002	Western Star Plow Truck										\$315,000		\$315,000
\$0 \$247,500 \$50,000 \$0 \$527,500 \$565,000 \$740,000 \$1,455,000 \$660,000 \$387,500 \$320,000 \$	OP27001	Western Star Plow Truck											\$320,000	\$320,000
		Sub Total Vehicle Fleet		\$247,500	\$50,000	\$0	\$527,500	\$565,000	\$740,000	\$1,455,000	\$660,000	\$387,500	\$320,000	\$4,952,500

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								-	-	_		-	
	Job ID and Description	2017 C/O	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
EQUIPMENT	Т												
OP18003	Pintle Hitch Trailer - Replacement		\$40,000										\$40,000
OP18004	Grader Replacement		\$430,000										\$430,000
OP18007	Single Drum Roller/Packer - New		\$225,000										\$225,000
OP18008	Triple Axle Dump Box Trailer - New		\$22,500										\$22,500
OP18010	140 HP Tractor with Dozer - New		\$130,000										\$130,000
OP18011	Gravel Pup Trailer - New		\$60,000										\$60,000
OP18012	Infrared Asphalt Recycler - New		\$80,000										\$80,000
OP18013	140 HP Tractor with Dozer - New		\$130,000										\$130,000
OP19001	Trailer Replacement			\$40,000									\$40,000
OP19002	Single Drum Roller/Packer Replacement			\$230,000									\$230,000
OP19004	Mower w/Rotary Cutter, Replacement			\$33,000									\$33,000
OP19005	Tractor Replacement			\$135,000									\$135,000
OP19006	Tractor Replacement			\$135,000									\$135,000
OP19007	16' Utility Trailer - Replacement			\$20,000									\$20,000
OP20001	25' Gooseneck Trailer - Replacement				\$22,500								\$22,500
OP20002	Mower w/Rotary Cutter, Replacement				\$33,500								\$33,500
OP20003	Mower w/Rotary Cutter, Replacement				\$33,500								\$33,500
OP20004	Grader Replacement				\$440,000								\$440,000
OP20005	Grader Replacement				\$440,000								\$440,000
OP20006	Grader Replacement				\$440,000								\$440,000
OP20007	Grader Replacement				\$440,000								\$440,000
OP20008	Grader Replacement				\$440,000								\$440,000
OP20009	Tractor Replacement				\$140,000								\$140,000
OP20010	Tractor Replacement				\$140,000								\$140,000
OP20011	Mower w/Rotary Cutter, Replacement				\$33,500								\$33,500
OP20012	17' Pony Pup Trailer				\$65,000								\$65,000
OP21003	Pressure Washer					\$35,000							\$35,000
OP21004	Pressure Washer					\$35,000							\$35,000
OP21005	JCB Backhoe					\$165,000							\$165,000
OP21006	JCB Backhoe					\$165,000							\$165,000
OP21007	Skid Steer					\$140,000							\$140,000
OP21008	Tractor Replacement					\$145,000							\$145,000
OP21009	Tractor Replacement					\$145,000							\$145,000
OP22006	17' Pony Pup Trailer						\$70,000						\$70,000
OP23005	Tractor Replacement							\$155,000					\$155,000
OP23006	Tractor Replacement							\$155,000					\$155,000
OP23007								\$455,000					\$455,000
OP23008	17' Pony Pup Trailer							\$72,500					\$72,500

OP23009 1	17' Pony Pup Trailer							\$72,500					\$72,500
OP24011 B	Backhoe								\$172,500				\$172,500
OP24012 T	Tractor Replacement								\$160,000				\$160,000
OP24013 T	Tractor Replacement								\$160,000				\$160,000
OP24014 1	17' Pony Pup Trailer								\$75,000				\$75,000
OP25007 G	Grader Replacement									\$465,000			\$465,000
OP25008 G	Grader Replacement									\$465,000			\$465,000
OP25009 G	Grader Replacement									\$465,000			\$465,000
OP25010 G	Grader Replacement									\$465,000			\$465,000
OP25011 G	Grader Replacement									\$465,000			\$465,000
OP25012 JO	JCB Backhoe									\$185,000			\$185,000
OP25013 JO	JCB Backhoe									\$185,000			\$185,000
OP25014 P	Pressure Washer									\$40,000			\$40,000
OP25015 P	Pressure Washer									\$40,000			\$40,000
OP25016 L	Loader									\$440,000			\$440,000
OP25017 L	Loader									\$440,000			\$440,000
OP27002 E	Elgin Road Sweeper											\$350,000	\$350,000
OP27003 T	Tractor Replacement											\$175,000	\$175,000
OP27004 T	Tractor Replacement											\$175,000	\$175,000
OP27005	John Deer Excavator											\$275,000	\$275,000
OP27006 T	Tractor Replacement											\$175,000	\$175,000
OP27007 T	Tractor Replacement											\$175,000	\$175,000
OP27008 C	Case CX135 Excavator											\$275,000	\$275,000
OP27009 B	Brush Chipper											\$70,000	\$70,000
	Sub Total Equipment	\$0	\$0 \$1,117,500	\$593,000	\$2,668,000	\$830,000	\$70,000	\$910,000	\$567,500	\$3,655,000	\$0	\$1,670,000	\$12,081,000
	TOTAL OPERATIONS	\$0	\$1,365,000	\$643,000	\$2,668,000	\$1,357,500	\$635,000	\$1,650,000		\$2,022,500 \$4,315,000	\$387,500	\$1,990,000	\$17,033,500

			Ā	EACH THES MAINTENANCE	AAINTEN	ANCE							
	Job ID and Description	2017 C/O	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
							1						
FACILITIES I	FACILITIES IMAINTENANCE		-	-	-	-	-	-	=		-	-	
FM17009	FCSS - Renovation of reception area	\$50,000	\$50,000										\$50,000
FM18001	1/2 Ton Truck		\$47,500										\$47,500
FM18002	Dump Trailer		\$14,000										\$14,000
FM18003	Grovedale - Sign Shed Upgrade		\$10,000										\$10,000
FM18004	Z655 lawn mower		\$10,000										\$10,000
FM18005	OPS - Install SE & SW Yard Lights & Pedestals		\$33,000										\$33,000
FM18006	1/2 Ton Truck		\$47,500										\$47,500
FM18007	1/2 Ton Truck		\$47,500										\$47,500
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
FM20001	1 Ton Diesel Flat Deck Truck Replacement				\$67,500								\$67,500
FM21001	Grande Cache Office - Paving Parking & Shelter					\$195,000							\$195,000
FM21002	3/4 Ton Truck					\$60,000							\$60,000
FM21003	3/4 Ton Truck					\$60,000							\$60,000
FM21004	Zero Turn Replacement					\$13,000							\$13,000
FM21005	Replacement of Truck Sander					\$8,000							\$8,000
FM21006	1 Ton Truck Replacement					\$70,000							\$70,000
FM22001	3/4 Ton Truck Replacement						\$62,500						\$62,500
FM22002	Replacement of pickup broom						\$12,000						\$12,000
FM22003	3/4 Ton Truck Replacement						\$62,500						\$62,500
FM22004	Tractor Replacement						\$28,000						\$28,000
FM22005	Tractor Replacement						\$28,000						\$28,000
FM22006	Zero Turn Replacement						\$10,000						\$10,000
FM 23001	Tractor Replacement							\$32,000					\$32,000
FM24001	3/4 Ton Truck Replacement								\$67,500				\$67,500
FM24002	Dump Truck Replacement								\$135,000				\$135,000
FM24003	3/4 Ton Truck Replacement								\$67,500				\$67,500
FM24004	1/2 Ton Truck Replacement								\$62,500				\$62,500
FM25001	OPS - Fencing front parking area									\$40,000			\$40,000
	TOTAL FACILITIES MAINTENANCE	\$50,000	\$259,500	\$150,000	\$67,500	\$406,000	\$203,000	\$32,000	\$332,500	\$40,000	0\$	0\$	\$1,490,500

			СОММІ	COMMUNITY SERVICES	/ICES							
Job ID and Description	2017 C/O	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
MULTIPURPOSE FACILITIES												
RE16001 Fox Creek Multiplex (59.37%)		\$4,750,000										\$4,750,000
CP18001 Fox Creek Helipad		\$250,000										\$250,000
CP18002 Fox Creek West Industrial Park		\$3,178,907	\$8,347,023									\$11,525,930
CP18003 Raspberry Lake Residential		\$171,000	\$1,400,000	\$7,926,932								\$9,497,932
TOTAL MULTIPURPOSE FACILITIES		\$0 \$8,349,907	\$9,747,023	\$9,747,023 \$7,926,932	\$0	\$0	\$0	0\$	\$0	\$0		\$0 \$26,023,862

			OMMUI	COMMUNITY SERVICES	VICES							
Job ID and Description	2017 C/O	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
ECONOMIC DEVELOPMENT												
ED18001 Vehicle Replacement		\$47,500										\$47,500
ED25001 New Vehicle									\$65,000			\$65,000
Sub Total Economic Development	0\$	\$47,500	0\$	0\$	0\$	0\$	0\$		\$65,000	0\$	0\$	\$0 \$112.500

		Í		RECRE	RECREATION SERVICES	RVICES							
	Job ID and Description	2017 C/O	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
RECREATIONAL SITES	NTES												
RE17001 Ridge	Ridgevalley Community Walking Trails	\$84,000	\$134,000										\$134,000
RE18001 DeBo	DeBolt Community Walking Trails		\$100,000										\$100,000
RE18002 High	Highway 669 Bridge - Day Use Area Development		\$155,000										\$155,000
RE18004 Moo	Moody's Crossing Recreation Area	\$96,000	\$700,000		\$300,000	\$250,000			\$250,000				\$1,500,000
RE19002 Kakw	Kakwa Recreation Area Upgrades			\$340,000	000'06\$								\$430,000
RE19003 Sout	Southview Recreation Area Upgrades			\$130,000									\$130,000
RE19004 Swar	Swan Lake Recreation Area Upgrades			\$90,000	\$200,000		\$150,000		\$75,000				\$515,000
RE19005 John	Johnson Park Development			\$300,000		\$250,000		\$100,000		\$400,000			\$1,050,000
RE20001 Valle	Valleyview Community Walking Trails				\$475,000	\$475,000							\$950,000
RE22001 Gran	Grande Cache Lake Updgrades						\$250,000						\$250,000
	Sub Total Recreational Sites	\$180,000	\$1,089,000	\$860,000	\$1,065,000	\$975,000	\$400,000	\$100,000	\$325,000	\$400,000	0\$	\$0	\$5,214,000
VEHICLES & EQUIPMENT	IPMENT												
RE18003 1/27	1/2 Ton Truck		\$47,500										\$47,500
RE19001 Addi	Additional UTV			\$25,000									\$25,000
RE23001 1/21	1/2 Ton Truck Replacement A160							\$60,000					\$60,000
RE23002 1/21	1/2 Ton Replacement A163							\$60,000					\$60,000
RE25001 1/21	1/2 Ton Truck Replacement									\$65,000			\$65,000
	Sub Total Vehicles & Equipment	0\$	\$47,500	\$25,000	0\$	0\$	0\$	\$120,000	0\$	\$65,000	0\$	\$0	\$257,500
	TOTAL RECREATION SERVICES	\$180,000	\$1,136,500	\$885,000	\$1,065,000	\$975,000	\$400,000	\$220,000	\$325,000	\$465,000	0\$	0\$	\$5,471,500

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Job ID and Description	2017 C/O	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
AGRICULTURAL VEHICLES & EQUIPMENT												
AG18001 3 Point Hitch Rear Blade		\$7,500										\$7,500
AG18002 1/2 Ton Pick Up Truck Replacement (A115)		\$47,500										\$47,500
AG18003 1/2 Ton Pick Up Truck Replacement (A120)		\$47,500										\$47,500
AG19001 3/4 Ton Pick Up Truck Replacement (A125)			\$55,000									\$55,000
AG19002 3/4 Ton Pick Up Truck Replacement (A130)			\$55,000									\$55,000
AG19003 3/4 Ton Pick Up Truck Replacement (A132)			\$55,000									\$55,000
AG19004 1/2 Ton Pick-up Truck for New Staff			\$50,000									\$50,000
AG19005 UTV with Tracks			\$34,000									\$34,000
AG19006 Spray System for UTV			\$6,500									\$6,500
AG20001 Enclosed Cargo Trailer Replacement (T61)				\$20,000								\$20,000
AG21001 3/4 Ton Pick Up Truck Replacement (A144)					\$60,000							\$60,000
AG21002 3/4 Ton Pick Up Truck Replacement (A151)					\$60,000							\$60,000
AG21003 ATV Trailer Replacement (T70)					\$8,000							\$8,000
AG22001 3/4 Ton Pick Up Truck Replacement (A166)						\$62,500						\$62,500
AG22002 3/4 Ton Pick Up Truck Replacement (A167)						\$62,500						\$62,500
AG22003 3/4 Ton Pick Up Truck Replacement (A168)						\$62,500						\$62,500
AG22004 3/4 Ton Pick Up Truck Replacement (A169)						\$62,500						\$62,500
AG22005 1/2 Ton Pick Up Truck Replacement (A170)						\$57,500						\$57,500
AG22006 3 Point Hitch Mower Deck						\$8,000						\$8,000
AG22007 Front Mount Cab Mower Replacement (T93)						\$35,000						\$35,000
AG23001 UTV Trailer Replacement (TRL5)							\$10,000					\$10,000
AG23002 UTV Side by Side Replacement (UTV01)							\$34,000					\$34,000
AG23003 Medium Duty Deck Truck 2 Ton Replacement (A138)							\$80,000					\$80,000
AG23004 Spray System Replacement (A138)							\$26,000					\$26,000
AG23005 1 Ton Pick Up Truck Replacement (A179)							\$75,000					\$75,000
AG23006 1 Ton Pick Up Truck Replacement (A180)							\$75,000					\$75,000
AG23007 Medium Duty Deck Truck 2 Ton Replacement (A181)							\$80,000					\$80,000
AG24001 Medium Duty Deck Truck 5 Ton Replacement (A158)								\$135,000				\$135,000
AG24002 Quad ATV Replacement (Q6)								\$14,000				\$14,000
AG24003 3/4 Ton Pick Up Truck Replacement (A191)								\$67,500				\$67,500
AG24004 3/4 Ton Pick Up Truck Replacement (A192)								\$67,500				\$67,500
AG25001 Tractor and Loader Replacement (T28)									\$83,000			\$83,000
AG25002 Quad ATV Replacement (Q9)									\$14,000			\$14,000
AG25003 3 Point Hitch Covered Boom Sprayer Replacement									\$18,000			\$18,000
AG25004 1/2 Ton Pick Up Truck Replacement									\$65,000			\$65,000
AG25005 1/2 Ton Pick Up Truck Replacement									\$65,000			\$65,000
AG25006 Spray System Chemical Injection Replacement (A158)									\$55,000			\$55,000
AG25007 Tractor and Loader Replacement (T29)									\$150,000			\$150,000
AG26001 3/4 Ton Pick Up Truck Replacement										\$72,500		\$72,500

AG26002 3/4 Ton Pick Up Truck Replacement										\$72,500	\$72,500
AG26003 3/4 Ton Pick Up Truck Replacement										\$72,500	\$72,500
AG26004 3/4 Ton Pick Up Truck Replacement										\$72,500	\$72,500
AG26005 Goose Neck Trailer 25 ft. Replacement										\$25,000	\$25,000
AG26006 Tri Axle Trailer 25 ft. Replacement										\$15,000	\$15,000
Sub Total Agricultural Vehicles & Equipment	\$ 0\$	102,500	\$255,500	\$20,000	\$128,000	\$350,500	\$380,000	\$284,000	\$450,000	\$330,000	\$0,300,500

		AGRICI	AGBICULTURAL RENTAL FOLIPMENT	RFNTAI F	:OUIPME	ΤΝ						
Job ID and Description	2017 C/O	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
AGRICULTURAL RENTAL EQUIPMENT								•				
AG18004 Sprayer Replacement (SPRY3123)		\$30,000										\$30,000
AG18005 Sprayer Replacement (SPRY3124)		\$30,000										\$30,000
AG18006 Loading Chute Replacement (CHUT3096)		\$10,000										\$10,000
AG18007 Bale Hauler		\$40,000										\$40,000
AG18008 Portable Wash Unit		\$18,500										\$18,500
AG19007 Cattle Squeeze Replacement (SQUE3097)			\$12,000									\$12,000
AG19008 Loading Chute Replacement (CHUT3115)			\$10,000									\$10,000
AG19009 Loading Chute Replacement (CHUT3097)			\$10,000									\$10,000
AG19010 Post Pounder Replacement (POST3126)			\$15,000									\$15,000
AG19011 Pull Type Dozer Replacement (SOIL3099)			\$40,000									\$40,000
AG19012 V-Ditcher Replacement (VDIT3012)			\$20,000									\$20,000
AG20002 Post Pounder Replacement (POST3123)				\$15,000								\$15,000
AG20003 Post Pounder Replacement (POST3124)				\$15,000								\$15,000
AG20004 Earth Movers Replacement (Units 425 and 900)				\$40,000								\$40,000
AG21004 Cattle Squeeze Replacement (SQUE3098)					\$12,000							\$12,000
AG21005 Panel Trailer Replacement (T69)					\$9,000							\$9,000
AG21006 Sprayer 500gl Replacement (SPRY3122)					\$30,000							\$30,000
AG22008 Land Roller Replacement						\$40,000						\$40,000
AG23008 Panel Trailer Replacement (TRL6)							\$9,000					\$9,000
AG23009 Cattle Squeeze Replacement							\$12,000					\$12,000
AG23010 Sprayer 500gl Replacement							\$30,000					\$30,000
AG23011 Sprayer 300gl Boomless Replacement							\$30,000					\$30,000
AG24005 Heavy Harrow 50 ft Replacement (HARR3114)								\$60,000				\$60,000
AG24006 Earth Mover Replacement (SOIL3100)								\$40,000				\$40,000
AG24007 Earth Mover Replacement (SOIL3101)								\$40,000				\$40,000
AG24008 Fertilizer Spreader Replacement (FERT01)								\$28,000				\$28,000
AG24009 Heavy Disk 14 ft. Replacement (DISC1)								\$45,000				\$45,000
AG24010 Water Tank Trailer Replacement								\$10,000				\$10,000
AG24011 Grain Vaccum Replacement								\$35,000				\$35,000
AG24012 Post Pounder Replacement								\$15,000				\$15,000
AG25008 Land Roller Replacement									\$40,000			\$40,000
AG25009 Heavy Disk 14 ft. Replacement (Valleyview)									\$45,000			\$45,000
AG25010 Water Tank Trailer Replacement (Valleyview)									\$10,000			\$10,000
AG25011 Barbecue Replacement									\$45,000			\$45,000
AG25012 Loading Chute Replacement									\$10,000			\$10,000
AG25013 Post Pounder Replacement									\$15,000			\$15,000
AG25014 Post Pounder Replacement									\$15,000			\$15,000
AG26007 Sprayer 5gl Replacement										\$30,000		\$30,000
AG26008 Loading Chute Replacement										\$10,000		\$10,000

AG26009 Loading Chute Replacement										\$10,000		\$10,000
AG26010 Cattle Squeeze Replacement										\$12,000		\$12,000
AG26011 Agriculture Plastic Bag Roller Replacement										\$30,000		\$30,000
AG27001 Bale Hauler Wagon Replacement											\$40,000	\$40,000
AG27002 No-till Seeding Drill Replacement											\$80,000	\$80,000
AG27003 Manure Spreader Replacement											\$60,000	\$60,000
Sub Total Agricultural Rental Equipment	\$0	\$128,500	\$107,000	\$70,000	\$51,000	\$40,000	\$81,000	\$273,000	\$180,000	\$92,000	\$180,000	\$1,202,500
TOTAL AGRICULTURAL SERVICES	0\$	\$231,000	\$362,500	\$90,000	\$179,000	\$390,500	\$461,000	\$557,000	\$630,000	\$422,000	\$ 180,000 \$	\$3,503,000

			COMIN	IUNITY S	COMMUNITY SERVICES							
Job ID and Description	2017 C/O 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
FAMILY & COMMUNITY SUPPORT SERVICES												
FC18001 Vehicle Replacement Unit A112		\$47,500										\$47,500
FC25001 Vehicle Replacement									\$65,000			\$65,000
Sub Total FCSS	0\$	\$47,500	\$0	\$0	0\$	0\$	\$0	0\$	\$65,000	\$		\$0 \$112,500

			PROT	PROTECTIVE SERVICES	RVICES							
Job ID and Description	2017 C/O 2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
FIRE HALLS												
PS16001 New Fox Creek Fire Hall	\$1,000,000 \$1,00	\$1,000,000										\$1,000,000
COOP CA CAN DAIL EAST ALL SALES CAN DAIL CAN DAI	¢1 000 000	¢1 000 000	Ç	Ç	Ç	Ç	Ç	Ç	Ç	Ç	Ç	¢1 000 000

				PROT	PROTECTIVE SERVICES	VICES							
Job ID and Description	ption	2017 C/O	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
VEHICLES													
PS18001 Rapid Attack Truck Replacement (F20)	ment (F20)		\$250,000										\$250,000
PS19001 1/2 Ton Truck Replacement (A133)	nt (A133)			\$50,000									\$50,000
PS20001 Rescue Truck Replacement (F28)	(F28)				\$400,000								\$400,000
PS21001 3/4 Ton Truck Replacement (A143)	t (A143)					\$60,000							\$60,000
PS21002 Rescue Truck Replacement (F27)	(F27)					\$400,000							\$400,000
PS21003 Pick Up Truck Replacement (F40)	t (F40)					\$93,000							\$93,000
PS22001 3/4 Ton Truck Replacement	t						\$62,500						\$62,500
PS22002 Truck Replacement (F51)							\$70,000						\$70,000
PS23001 Pumper/ Rescue Truck Replacement (F33)	lacement (F33)							\$450,000					\$450,000
PS24001 Personnel Vehicle Replacement (F-52)	ment (F-52)								\$70,000				\$70,000
PS24002 1/2 Ton Truck Replacement (A133)	t (A133)								\$62,500				\$62,500
PS24003 Rapid Attack/ Rescue Truck Replacement (F42)	Replacement (F42)								\$400,000				\$400,000
	Sub Total Vehicles	0\$	\$250,000	\$50,000	\$400,000	\$553,000	\$132,500	\$450,000	\$532,500	0\$	0\$	0\$	\$2,368,000

			PROT	PROTECTIVE SERVICES	RVICES							
Job ID and Description	2017 C/O	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
EQUIPMENT												
PS18002 DeBolt Rope Rescue Anchor Point Equipment	\$30,000	\$30,000										\$30,000
PS18003 Grovedale Rope Rescue Anchor Point Equipment	\$30,000	\$30,000										\$30,000
PS21004 Grovedale PSB Network Switches					\$12,000							\$12,000
PS21005 DeBolt PSB Network Switches					\$12,000							\$12,000
PS222003 Rescue Boat Replacement						\$70,000						\$70,000
PS23002 Bobcat UTV Replacement (F24)							\$25,000					\$25,000
PS26001 Grovedale PSB Network Switches Replacement										\$12,000		\$12,000
PS26002 DeBolt PSB Network Switches Replacement										\$12,000		\$12,000
PS26003 Bobcat UTV Replacement (F29)										\$25,000		\$25,000
Sub Total Equipment	\$60,000	\$60,000	\$0	\$0	\$24,000	\$70,000	\$25,000	0\$	\$0	\$49,000	0\$	\$228,000
TOTAL PROTECTIVE SERVICES \$1,060,000 \$1,310,000	\$ \$1,060,000	\$1,310,000	\$50,000	\$400,000	\$577,000	\$202,500	\$475,000	\$532,500	\$	\$49,000	0\$	\$3,596,000





Council

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.

Enter your definition here

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.

6013 Tuition & Other Training Costs

Enter your definition here

6015 Memberships Seminars Conferences

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

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.

6036 Mobile Communication Services

Cellular communications services charged by service providers.

6040 Professional & Special Services

Funds for use to hire professional consultants for projects/events.

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

Municipal Elections

6002 Wages

This includes the cost of payroll for sixteen seasonal employees.

6011 Accommodation & Subsistence

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

6012 Travel - Transportation Expenses

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.

6021 Advertising Services

This includes all advertisements needed for the election.

6040 Professional & Special Services

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

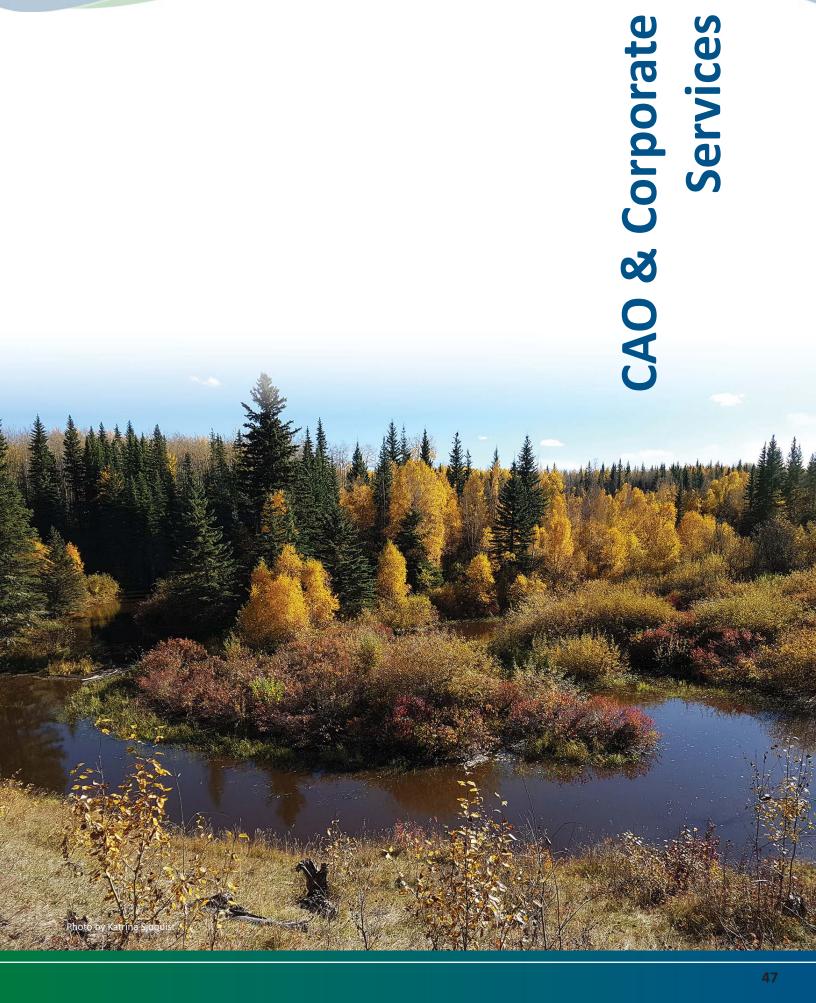
6109 General & Operating Supplies

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

6143 Rental of Building

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

COUNCIL OFFICE		2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Council						
6-10-101-000-6003	Honorariums	303,200	435,000	455,850	458,500	461,150
6-10-101-000-6004	Employer Contributions	50,000	80,000	100,287	100,287	100,287
6-10-101-000-6007	Non Cash Awards & Incentives	35,925	28,925	31,425	31,425	31,425
6-10-101-000-6011	Accommodation & Subsistence	60,500	62,000	62,500	62,500	62,500
6-10-101-000-6012	Travel - Transportation Expenses	95,000	105,000	105,000	105,000	105,000
6-10-101-000-6013	Tuition & Other Training Costs	-	10,000	15,000	15,000	15,000
6-10-101-000-6015	Memberships Seminars Conferences	57,400	40,000	57,000	57,675	58,250
6-10-101-000-6027	Hospitality	61,000	36,400	41,400	41,900	41,900
6-10-101-000-6036	Mobile Communication Services	6,000	3,500	3,500	3,500	3,500
6-10-101-000-6040	Professional & Special Services	-	-	40,000	15,000	-
6-10-101-000-6109	General & Operating Supplies	6,000	-	-	-	-
6-10-101-000-6143	Building Rental	3,000	-	1,000	1,000	1,000
		678,025	800,825	912,962	891,787	880,012
Municipal Elections						
6-10-102-000-6002	Wages	15,000	6,000	-	_	_
6-10-102-000-6011	Accommodation & Subsistence	1,000	150		_	_
6-10-102-000-6012	Travel - Transportation Expenses	1,500	925	-	_	_
6-10-102-000-6013	Tuition & Other Training Costs	1,000		-	_	
6-10-102-000-6021	Advertising Services	16,500		-	_	_
6-10-102-000-6040	Professional & Special Services	5,000	3,000	-	_	_
6-10-102-000-6109	General & Operating Supplies	2,500	1,500	-	_	_
6-10-102-000-6143	Building Rental	1,000	250	-	-	-
		43,500	21,825	-	-	-
	TOTAL COUNCIL OFFICE	704 505	922.650	042.002	904 797	990.042
	TOTAL COUNCIL OFFICE	721,525	822,650	912,962	891,787	880,012





CAO & 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.

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.

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 not elsewhere specified attended by Greenview staff.

6016 Succession Planning

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

6021 Advertising

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

6025 Promotional Marketing

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

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.

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.

6046 Legal Services

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

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.

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.

6143 Rental of Building

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

6148 Rental of Office Equipment

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

6321 Bank Service Charges

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

6322 Cash Management Charges

Fees for interac transactions, wire transfers.

6331 Insurance Premium and Deductibles

Includes all insurance for any organizational vehicles, buildings etc.

6360 Taxes

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



Communications

6011 Accommodation & Subsistence

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

6012 Travel - Transportation Expenses

Based on previous year's actuals. Costs have been adjusted for two staff members.

6013 Tuition & Other Training Costs

Courses for Communications Officer and Assistant (e.g. software InDesign/Photoshop, social media management, marketing)

6015 Seminar & Conferences Fees

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.

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 and payment for volunteers from 4H for labelling Meadows to Mountains and delivering to post office.

6025 Promotional Marketing

Marketing collateral, Greenview Store, public relations events and citizen engagement activities.

6028 Branding & Image Building

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

6040 Professional and Special Services

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

6109 General & Operating Supplies

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



Information Systems

6036 Mobile Communication Services

Radio frequency renewals, purchase of new or replacement cell/satellite phone equipment.

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

Annual Maintenance and Support costs for Network/Desktop Support and Financial System Applications.

6121 Power Supply Service

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

6133 Hardware

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

6134 Software

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).



GREENVIEW SERVICE ENHANCEMENT FORM

Department:	CAO & Corporate Services			
Area:	Communications	Service Title:	IAP2 Corporate Tran	ina
				9
	Service Descr	iption & Benef	its	
Due to schedul	ing, the second module of IAP2 Training	and the Decision	n Makers workshop fo	r elected officials will
be held in Janu	ary 2018. Funds are being carried forwar	rd from 2017.		
	Council S	trategy/Goal		
Chusta an II Duna				alinama lifaatulaa
Strategy: Prov	ide services that exceed the basic needs	of our stakeholde	ers and accommodate	diverse lifestyles.
Caali Ovaliti a	£ 1:£-			
Goal: Quality o	тите			
	Fundi	ing/Costs		
Funding Soul		<u> </u>		
Types of Fundi				<u>Dollar Amount:</u>
Types of Tanai	<u>ng.</u>		Grants	Donar Amount.
			Reserves	
			Utility Revenue	
			Tax Revenue	\$15,000.00
			Total Funding	\$15,000.00
			Total Fulluling	\$15,000.00
Costs:				
Type of Cost:				Dollar Amount:
 IAP2 Corpo 	rate Training			\$15,000.00
			Total Cost:	\$15,000.00
			Total Cost:	\$15,000.00
	Sci	nedule	Total Cost:	\$15,000.00
		nedule	Total Cost:	\$15,000.00
Service Starts	Scl 2018 Quarter 1	nedule	Total Cost:	\$15,000.00
		nedule	Total Cost:	\$15,000.00



MUNICIPAL DISTRICT OF GREENVIEW NO.	GREENVIEW SERVIC	E ENHANCE	MENT FORM	
Department:	CAO & Corporate Services			
	· · · · · · · · · · · · · · · · · · ·	-		
Area:	Communications	Service Title:	Media Monitoring	
		cription & Benef		
of interest to t providing the b	to years Greenview has used a media rehe municipality. The current system (Notest value. It is recommended that we nonitoring with detailed transcripts.	/leltwater) provide	s monitoring of online	news only and isn't
		Strategy/Goal		
Strategy: Provide Goal: Quality of	de services that exceed the basic needs	of our stakeholde	rs and accommodate d	liverse litestyles.
	Fun	ding/Costs		
Funding Sour				
Types of Fundi	<u>nq:</u>		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$13,500.00 \$13,500.00
Costs:				
	itoring itoring - 2019 funding itoring - 2020 funding			<u>Dollar Amount:</u> \$4,500.00 \$4,500.00 \$4,500.00
			Total Cost:	\$13,500.00
	S	chedule		
Service Starts	1/1/2018	_		
Service Ends	12/31/2020			



GREENVIEW SERVICE ENHANCEMENT FORM

	GILLIANIEW SEIVAIC	CE LIVITATIVE	LIVILIVI I OIKIVI	
Department:	CAO & Corporate Services			
Area:	Communications - Council	Service Title:	New Corporate Bran	ding
	Service Des	scription & Bene	fits	
process will inv to ensure that	used to strategically develop a new co volve extensive consultation with Memb Greenview's story is clearly communicat is being carried forward from 2017 and c	orporate identity for oers of Council, Gi ted and we are we	or the Municipal Distreenview Staff and all ell positioned for the o	municipal stakeholders ganization's next thirty
		Charles and Co.		
Ctwatagu antaw		Strategy/Goal		
Strategy: enter	txt nere			
Goal: enter txt	here			
	Fund	nding/Costs		
Funding Soul		iding/ costs		
Types of Fund				<u>Dollar Amount:</u>
<u>rypes of runui</u>	mg.		Grants	Dollar Amount.
			Reserves	
			Utility Revenue	
			Tax Revenue	\$100,000.00
			Total Funding	\$100,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
Branding &	Image Building Services			\$100,000.00
			Total Cost:	\$100,000.00
		Schedule		
Service Starts	1/1/2018			
Service Ends	12/31/2018			
Scivice Lilus	12, 31, 2010			



GREENVIEW SERVICE ENHANCEMENT FORM

Department:	CAO & Corporatre Servcies			
Area:	Communications	Service Title:	Poratable Billboards	(Advertising)
	Service Desc	ription & Bene	efits	
communities. I	pards have been a successful method Funds are being requested to lease six a n Grovedale, DeBolt, Crooked Creek, a rt term rental to support specific progra	of advertising additional billboa nd Grande Cach	Greenview programs ords. Five billboards we ne. Additional funds a	ere leased in 2017 and
		Strategy/Goal		
Strategy: Provi	de services that exceed the basic needs of the basi	of our stakeholde	ers and accommodate	diverse lifestyles.
	Fund	ding/Costs		
Funding Soul Types of Fund			Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$150,000.00 \$150,000.00
• Poratble Bi	Ilboards for advertising Ilboards for advertising - 2019 funding Ilboards for advertising - 2020 funding			Dollar Amount: \$50,000.00 \$50,000.00 \$50,000.00
			Total Cost:	\$150,000.00
	So	chedule		
Service Starts	i 1/1/2018			
Service Ends	12/31/2020			



	GREENVIEW SER	VICE ENHANCE	MENT FORM	
Department:	CAO & Corporate Services			
_				
Area:	Communications	Service Title:	Senior Youth Squad	
	Service	Description & Bene	fits	
the schools ar include a Youth youth about I (tentatively pla	buth Squad has had a successful land discussions with Greenview Ad a Squad for Junior and Senior High eadership, community and muning to take place at Hideaway C 8 for a half year program and fund	ministration and FCSS, Students that continue cipal government. Fur amp) and program cos	we would like to e s the Y Squad at a hig nds will cover a res ts throughout the yea	xpand the program to ther age level, teaching idential youth retreat ar. Program will launch
	Соц	ıncil Strategy/Goal		
Strategy: Provi	de services that exceed the basic n		rs and accommodate	diverse lifestyles.
<u>Goal:</u> Quality o	f life.			
		Funding/Costs		
Funding Soul Types of Fund			Grants Reserves	<u>Dollar Amount:</u>
			Utility Revenue Tax Revenue	¢ce 000 00
			Total Funding	\$68,000.00 \$68,000.00
• Youth Retro	eat & programs eat & programs - 2019 funding eat & programs - 2020 funding			Dollar Amount: \$14,000.00 \$27,000.00 \$27,000.00
			Total Cost:	\$68,000.00
				7 - 2 / 2 2 3 3
		Schedule		
Service Starts	01/06/2018			
Service Ends	12/31/2020			



	GREENVIEW SERVIC	E ENHANCE	EIVIENT FORIVI	
Department:	CAO & Corporate Services			
Area:	Communications	Service Title:	New Website - 2019)
	Service Desc	ription & Bene	efits	
Website will b devices. Devel	used to develop a new website featuri e built with user-centred design princi opment of a Greenview application to ost organizations complete major web	ples to make it facilitate online	easy to navigate and payment, recreation	d optimized for mobile bookings, etc. will be
	Council :	Strategy/Goal		
Strategy: We co	ontinue to support communities and gro	ups that enhance	e the quality of life in	the region.
Goal: Quality o	f life			
	Func	ling/Costs		
Funding Soul		6/ 00010		
Types of Funda			Grants Reserves Utility Revenue Tax Revenue	<u>Dollar Amount:</u>
			Total Funding	\$35,000.00
Costs: <u>Type of Cost:</u> • Branding &	Image Building Services for new Websit	e - 2019 funding		<u>Dollar Amount:</u> \$35,000.00
			Total Cost:	\$35,000.00
		hedule		
		medale		
Service Starts	1/1//2019			
Service Ends	12/31/2019			



	GREENVIEW SERVIC	E ENHANCE	EIVIEIN I FURIVI	
Department:	Information Systems			
Area:	GIS Services	Service Title:	GIS Video Data Colle	ection 2018
	Service Desc	cription & Bene	ofits	
linked to preci Systems) Asset Greenview Mu	oe contracted to drive the street/roads se GPS coordinates. The collected data information such as bridges, culverts, unisight ES Application for quick accesse quick and accurate acquisition of data	of the Municipa will be processe road types and of by Greenview	I District of Greenvieved to provide GIS (Geother items. This data personnel. The benef	ographical Information is then loaded to the fit to this form of data
	Council	Stratom/Coal		
initiatives and	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.			
	Fun	ding/Costs		
Funding Sour	rce:	O.	Grants Reserves	<u>Dollar Amount:</u>
			Utility Revenue Tax Revenue Total Funding	\$150,000.00 \$150,000.00
Costs: Type of Cost: • Vendor cor	ntracted to collect GIS video data of Gree	enview.		<u>Dollar Amount:</u> \$150,000.00
			Total Cost:	\$150,000.00
	S	chedule		
Service Starts	Spring 2018			
Service Ends	Autumn 2018			
Service Ends	Autumn 2018			

CORPORATE SER	VICES REVENUE	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Property Taxes						
5-51-510-000-5001	Linear Property Tax	(60,419,420)	(58,109,825)	(58,109,825)	(58,109,825)	(58,109,825)
5-51-510-000-5002	Farmland Tax	(290,170)	(295,653)	(295,653)	(295,653)	(295,653)
5-51-510-000-5003	Machinery & Equipment Tax	(24,067,661)	(31,346,890)	(31,346,890)	(31,346,890)	(31,346,890)
5-51-510-000-5004	Non Residential Tax	(7,900,157)	(9,231,426)		(9,231,426)	(9,231,426)
5-51-510-000-5005	Residential Tax	(3,125,807)	(3,340,530)	(3,340,530)	(3,340,530)	(3,340,530)
		(95,803,215)	(102,324,324)	(102,324,324)	(102,324,324)	(102,324,324)
Other Taxes Revenu	ie					
5-51-511-000-5104	Well Drilling Tax	(6,000,000)	(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)
Administrative Reve	nue					
5-53-531-000-5206	GIS & Plotting Service	(500)	(400)	(500)	(500)	(500)
5-53-531-000-5208	Municipal Maps & Photos	(8,500)	(7,500)	(8,000)	(8,000)	(8,000)
5-53-531-000-5300	Administrative Fees & Other Charges	(150)	(200)	(200)	(200)	(200)
5-53-531-000-5311	Fees - Tax Certificate	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
5-53-531-003-5300	Fees & Other Charges - Grande Cache	(5,000)	(5,300)	(5,500)	(5,500)	(5,500)
		(24,150)	(23,400)	(24,200)	(24,200)	(24,200)
Other Revenue Fron	n Own Sources					
5-54-541-000-5419	Miscellaneous Fees	(35,000)	(105,000)	(40,000)	(40,000)	(40,000)
5-54-541-000-5500	Sale of Assets	(12,000)	(12,000)	(13,000)	(15,000)	(13,000)
5-54-541-000-5602	Penalties on Receivables	(100,000)	(95,000)	(100,000)	(100,000)	(100,000)
5-54-541-000-5603	Penalty & Costs on Taxes	(150,000)	(150,000)	(200,000)	(200,000)	(200,000)
5-54-541-000-5801	Claim Refund	(5,000)	-	(2,500)	(2,500)	(2,500)
5-54-541-000-5802	Return on Investment	(1,500,000)	(1,750,000)	(1,750,000)	(1,750,000)	(1,750,000)
5-54-541-000-5803	Other Interest Revenue	(100,000)	(105,000)	(110,000)	(110,000)	(110,000)
		(1,902,000)	(2,217,000)	(2,215,500)	(2,217,500)	(2,215,500)
Conditional Grants						
5-55-551-000-5706	MSI Operating Grant	(198,406)	(207,345)	(207,345)	(207,345)	(207,345)
5-55-553-000-5706	MSI CAP Grant	(5,295,993)	(5,272,985)	(5,272,985)	(5,272,985)	(5,272,985)
		(5,494,399)	(5,480,330)	(5,480,330)	(5,480,330)	(5,480,330)
		//00 555 75 **	(440.517.55.11	(440.011.07.11	(440.0:2.22	
TOTAL CO	RPORATE SERVICES REVENUE	(109,223,764)	(118,045,054)	(118,044,354)	(118,046,354)	(118,044,354)

CAO & CORPORA	TE SERVICES	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Administration Gen	eral					
6-11-110-000-6001	Salaries	2,272,019	2,013,000	2,372,770	2,420,573	2,462,789
6-11-110-000-6004	Employer Contributions	695,982	531,000	694,365	708,288	720,525
6-11-110-000-6007	Non Cash Awards & Incentives	2,500	1,000	1,000	1,000	1,000
6-11-110-000-6008	Employee Relocation	37,500	32,500	37,500	37,500	37,500
6-11-110-000-6009	Wellness Program	5,000	1,500	-	-	-
6-11-110-000-6011	Accommodation & Subsistence	108,525	100,000	109,682	102,375	96,300
6-11-110-000-6012	Travel - Transportation Expenses	51,750	31,000	40,250	40,250	40,250
6-11-110-000-6013	Tuition & Other Training Costs	91,000	50,000	71,000	71,000	71,000
6-11-110-000-6015	Memberships Seminars Conferences	23,700	22,750	31,875	24,925	27,425
6-11-110-000-6016	Succession Planning	-	_	262,000	262,000	262,000
6-11-110-000-6021	Advertising Services	50,000	27,000	30,000	30,000	30,000
6-11-110-000-6025	Promotional Marketing	29,800	24,000	26,000	26,000	26,000
6-11-110-000-6031	Postage and Parcel Post	35,000	33,000	35,000	35,000	35,000
6-11-110-000-6032	Freight & Courier Services	5,000	3,200	3,500	3,500	3,500
6-11-110-000-6033	Telecommunication Services	143,925	144,950	145,290	142,290	142,290
6-11-110-000-6036	Mobile Communication Services	101,600	9,420	9,420	9,420	9,420
6-11-110-000-6040	Professional & Special Services	191,500	191,500	291,500	113,500	71,500
6-11-110-000-6041	Auditing & Accounting Services	75,000	80,000	80,000	100,000	100,000
6-11-110-000-6046	Legal Services	60,000	65,000	70,000	70,000	75,000
6-11-110-000-6102	Office Supplies	80,000	80,000	82,000	82,000	82,000
6-11-110-000-6109	General & Operating Supplies	36,600	36,600	43,000	43,000	43,000
6-11-110-000-6121	Power Supply Service	78,000	77,000	83,500	83,500	85,700
6-11-110-000-6122	Natural Gas Service	20,300	16,200	17,500	17,500	17,500
6-11-110-000-6129	Town Utilities	7,700	6,600	6,700	6,700	6,900
6-11-110-000-6143	Rental of Building	2,500	2,000	2,500	2,500	2,800
6-11-110-000-6148	Rental of Office Equipment	100,000	114,100	114,100	114,100	114,100
6-11-110-000-6321	Bank Service Charges	25,000	22,000	25,000	25,000	25,000
6-11-110-000-6322	Cash Management Charges	200,000	215,000	230,000	235,000	240,000
6-11-110-000-6331	Insurance Premium	425,000	400,000	450,000	450,000	450,000
6-11-110-000-6360	Taxes	13,500	12,500	18,500	21,000	24,000
		4,968,401	4,342,820	5,383,952	5,277,921	5,302,499

Communications						
6-11-111-000-6011	Accommodation & Subsistence	12,000	7,000	12,000	12,000	12,000
6-11-111-000-6012	Travel - Transportation Expenses	18,000	10,000	15,000	15,000	15,000
6-11-111-000-6013	Tuition & Other Training Costs	3,000	3,000	5,000	5,000	5,000
6-11-111-000-6015	Memberships Seminars Conferences	10,100	7,500	10,000	10,000	10,000
6-11-111-000-6021	Advertising Services	125,000	110,000	160,000	160,000	160,000
6-11-111-000-6022	Publishing Services	87,000	60,000	87,000	87,000	87,000
6-11-111-000-6025	Promotional Marketing	120,000	100,000	128,500	142,000	142,000
6-11-111-000-6028	Branding & Image Building	125,000	35,000	150,000	85,000	50,000
6-11-111-000-6040	Professional & Special Services	41,000	25,000	25,000	10,000	10,000
6-11-111-000-6109	General & Operating Supplies	36,500	30,000	41,500	41,500	41,500
		577,600	387,500	634,000	567,500	532,500
Assessment Service	ne.					
6-11-112-000-6003	Honorariums		4,500	5,000	5,200	5,400
6-11-112-000-6004	Employer Contributions	-	450	500	520	540
6-11-112-000-6011	Accommodations and Subsistence	-	1,400	1,500	1,500	1,500
6-11-112-000-6012	Travel - Transportation Expenses	-	1,350	1,500	1,500	1,500
6-11-112-000-6013	Tuition & Other Training Costs	-	1,500	1,500	1,500	1,500
6-11-112-000-6040	Professional & Special Services	730,000	760,000	791,800	840,050	869,700
0 11 112 000 00 10	Transcional di Spoolal Collinsci	730,000	769,200	801,800	850,270	880,140
			,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Education Requisition						
6-11-114-000-6205	Education Requisitions	23,493,114	23,022,504	24,244,665	25,459,808	26,732,054
Information Systems	S					
6-11-115-000-6036	Mobile Communication Services	10,800	10,200	23,600	16,400	11,600
6-11-115-000-6065	Surveying & Mapping Services	231,220	222,944	335,870	185,920	193,070
6-11-115-000-6067	Information Technology Services	89,970	93,040	90,320	80,320	80,320
6-11-115-000-6071	Contracted Maintenance Service	184,000	209,360	225,360	227,560	229,760
6-11-115-000-6121	Power Supply Service	22,660	-	6,000	6,000	6,000
6-11-115-000-6133	IT Hardware	111,800	111,800	226,360	90,500	88,000
6-11-115-000-6134	IT Software	55,300	31,700	36,400	15,900	15,900
6-11-115-000-6144	Rental of IT & Commmunication Equip.	6,600	6,600	6,600	6,600	6,600
		712,350	685,644	950,510	629,200	631,250
	TOTAL CAO & CCS	30,481,465	29,207,668	32,014,927	32,784,699	34,078,443
	I O I AL OAO G OOO	30,401,403	23,201,000	32,014,321	32,104,033	34,070,443





COMMUNICATIONS						
Job ID and Description	2017 C/O	2018	2019	2020	Total	
CM19001 Parade Float & Trailer			\$50,000		\$50,000	
CM19002 Greenview Entrance & Hamlet Signs			\$500,000		\$500,000	
Total Communications	\$0	\$0	\$550,000	\$0	\$ 550,000	



GREENVIEW CAPITAL EXPENDITURE FORM

Department:	CAO & Corporate Services	Job/Asset ID:	CM19001
Area:	Communications	Item:	Parade Float & Trailer

Description & Benefits

This project has been moved from 2017/18 to 2019 due to delay in completing the corporate rebranding project. No new funds are being requested. Funds from the two years will be combined for a total amount of \$50,000 in 2019. 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. A 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 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>Strategy</u>: Greenview will work with our communities and our urban partners to build healthy and sustainable communities for the mutual benefit of all.

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

	Funding/Costs	
Funding Source:		
<u>Types of Funding:</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>
		\$50,000.00
	7.10	Å=0.000.00
	Total Cost:	\$50,000.00
	Schedule	
Project Starts: Quarter 1 2019	Estimate Date of Purchase	Quarter 2 2019
Project Ends: Quarter 2 2019	Estimate Date of Delivery	Quarter 2 2019



GREENVIEW CAPITAL EXPENDITURE FORM

Department:	CAO & Corporate Services	Job/Asset ID:	CM19002
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. Project has been moved to 2019 due to delay in corporate rebranding project.

Council Strategy/Goal

<u>Strategy</u>: Greenview will work with our communities and our urban partners to build healthy and sustainable communities.

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

Funding/Costs				
Funding Source:				
<u>Types of Funding:</u>		<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>		
Purchase and replace Greenview entrance & hamle	et signs.	\$500,000.00		
	Total Cost:	\$500,000.00		
Schedule				
Project Starts: 1/1/2019	Estimate Date of Purchase	Third Quarter 2019		
Project Ends: 1/1/2019	Estimate Date of Delivery	Third Quarter 2019		





INFORMATION SYSTEMS						
	Job ID and Description	2017 C/O	2018	2019	2020	Total
IT17002 Cour	ncil Chambers Equipment	\$38,261	\$150,000			\$150,000
IT18001 Netv	work Switch Insfrastructure		\$48,000			\$48,000
IT18002 Disa	ster Recovery Host Server		\$100,000			\$100,000
IT20001 Fire	wall Network Replacement				\$16,000	\$16,000
IT20002 Phor	ne System				\$75,000	\$75,000
	Total Information Systems	\$38,261	\$298,000	\$0	\$91,000	\$389,000



GREENVIEW CAPITAL EXPENDITURE FORM

Department:	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. 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 productivity 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.

Funding/Costs					
Funding Source:					
Types of Funding:		<u>Dollar Amount:</u>			
	Grants				
	Reserves	\$38,261.00			
	Utility Revenue				
	Tax Revenue	\$111,739.00			
	Total Funding	\$150,000.00			
Costs:					
Type of Cost:		<u>Dollar Amount:</u>			
 Audio visual equipment for Council Chamber (201) 	7 carryover)	\$38,261.00			
• 2018 funding		\$111,739.00			
	7.10	Å150.000.00			
	Total Cost:	\$150,000.00			
<u> </u>	Schedule				
Project Starts: January 2018	Estimate Date of Purchase	January 2018			
Project Ends: February 2018	Estimate Date of Delivery	February 2018			



GREENVIEW CAPITAL EXPENDITURE FORM				
Department:	Corporate Services	Job/Asset ID:	IT18001	
Area:	Information Systems	Item:	Network switch infras	structure
Description & Benefits				
To replace the existing network switch infrastructure equipment that will reach end of usable life in 2018. The replacement network switches will be provisioned with technological updates designed to enhance user productivity on the Greenview network. The lifespan of the equipment is five (5) years.				
	Counc	il 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.				
Funding/Costs				
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue	<u>Dollar Amount:</u> \$48,000.00
			Total Funding	\$48,000.00
Costs: Type of Cost: • Purchase an	nd install new network switches.			<u>Dollar Amount:</u> \$48,000.00
			Total Cost:	\$48,000.00
Schedule				

1st Quarter 2018

2nd Quarter 2018

Estimate Date of Purchase

Estimate Date of Delivery

72

Project Starts: 1st Quarter 2018

Project Ends: 3rd Quarter 2018



GREENVIEW CAPITAL EXPENDITURE FORM

Department:	Corporate Services	Job/Asset ID:	IT18002
Area:	Information Systems	Item:	Disaster Recovery Server

Description & Benefits

To install a Host Server Cluster at the DeBolt Public Services Building that will serve as a Backup System and Disaster Recovery System. In the event that the primary host server cluster becomes unavailable, the equipment at DeBolt can be used to provide services to staff, Council and ratepayers in the Municipal District of Greenview. The lifespan and support of the equipment is five (5) years.

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.

Funding/Costs				
Funding Source:				
Types of Funding:		<u>Dollar Amount:</u>		
	Grants			
	Reserves			
	Utility Revenue			
	Tax Revenue	\$100,000.00		
	Total Funding	\$100,000.00		
Costs:				
Type of Cost:		Dollar Amount:		
 Purchase and install Host Server Cluster. 		\$100,000.00		
	Total Cost:	\$100,000.00		
	Schedule			
Project Starts: 1st Quarter 2018	Estimate Date of Purchase	1st Quarter 2018		
Project Ends: 3rd Quarter 2018	Estimate Date of Delivery	2nd Quarter 2018		



GREENVIEW CAPITAL EXPENDITURE FORM					
Department:	Corporate Services	Job/Asset ID:	IT20001		
Area:	Information Systems	Item:	Network Firewall Eq	uipment Replacement	
		Description & Benefits			
To replace the existing firewall equipment that will reach its end of life in 2020. The replacement firewall equipment will provide industry standard, state of the art firewall protection for the whole Greenview Network.					
		Council Strategy/Goal			
Strategy: Greer initiatives and p		iable and sustainable rural and	d urban communities t	hrough well defined	
Goal: Sustain a	n organization that is respo	nsive to the needs of taxpayer	rs and residents.		
		Funding/Costs			
Funding Sour	ce:				
Types of Fundi	<u>ng:</u>		Counts	<u>Dollar Amount:</u>	
			Grants Reserves		
			Utility Revenue		
			Tax Revenue	\$16,000.00	
			Total Funding	\$16,000.00	
Costs:				_	
Type of Cost:	adiastall Figurell assisses	.1		Dollar Amount:	
• Purchase a	nd install Firewall equipmer	ιτ.		\$16,000.00	
			Total Cost	: \$16,000.00	
		Schedule			
Project Starts	: 1st Quarter 2020	Estimate D	ate of Purchase	1st Quarter 2020	

Estimate Date of Delivery

2nd Quarter 2020

Project Ends: 3rd Quarter 2020



GREENVIEW CAPITAL EXPENDITURE FORM

Department:	Corporate Services	Job/Asset ID:	<u>IT20002</u>	
Area:	Information Systems	ltem:	Phone System	_
Description & Benefits				

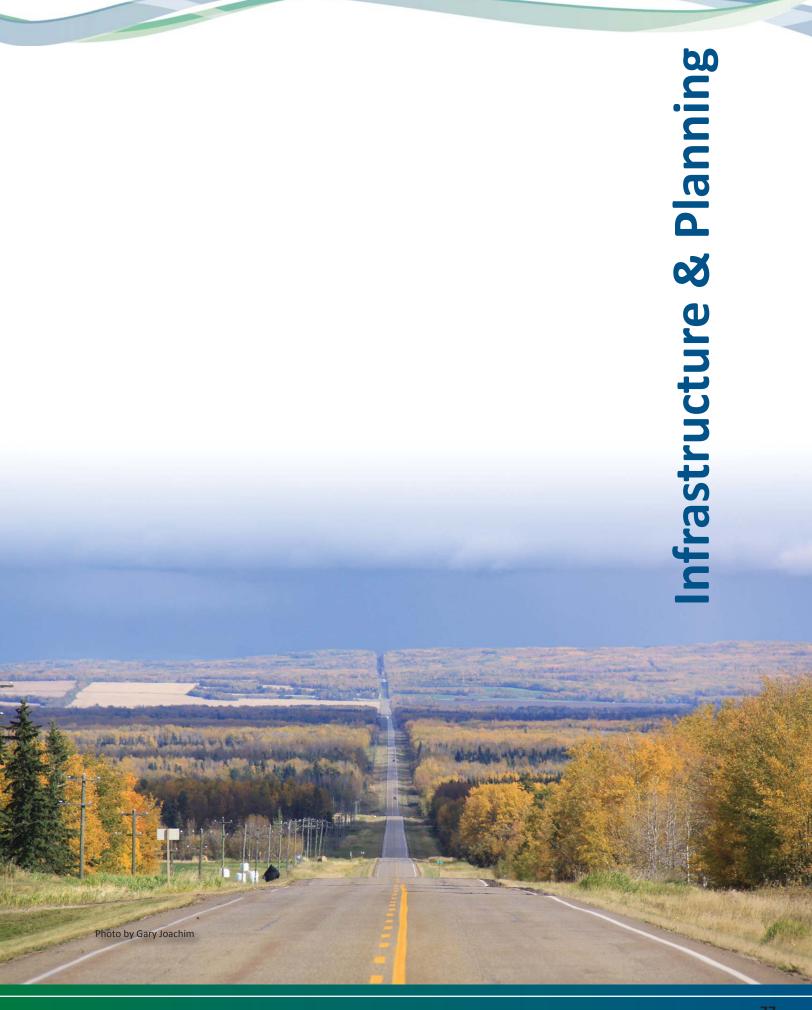
To replace the existing telephone system that will reach end of producer support in 2020. The replacement telephone system will provide industry standard, telephone communications with build in redundancy for the building that house Administration, Operations, Field Services, Family and Community Support Services and the Public Service Buildings.

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.

Fu	nding/Costs				
Funding Source:					
Types of Funding:		Dollar Amount:			
	Grants				
	Reserves				
	Utility Revenue				
	Tax Revenue	\$75,000.00			
	Total Funding	\$75,000.00			
Costs:					
Type of Cost:		Dollar Amount:			
Purchase and install Phone System.		\$75,000.00			
•					
	Total Cost:	\$75,000.00			
	Schedule				
Project Starts: 1st Quarter 2020	Estimate Date of Purchase	1st Quarter 2020			
Project Ends: 3rd Quarter 2020	Estimate Date of Delivery	2nd Quarter 2020			





2018 BUDGET LINE BY LINE SUMMARY

Infrastructure & Planning Administration

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.

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.

6040 Professional and Special Services

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

6076 Repair/Maintenance of Motor Vehicles

Repair/Maintenance of 4 Units. General Manager, 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

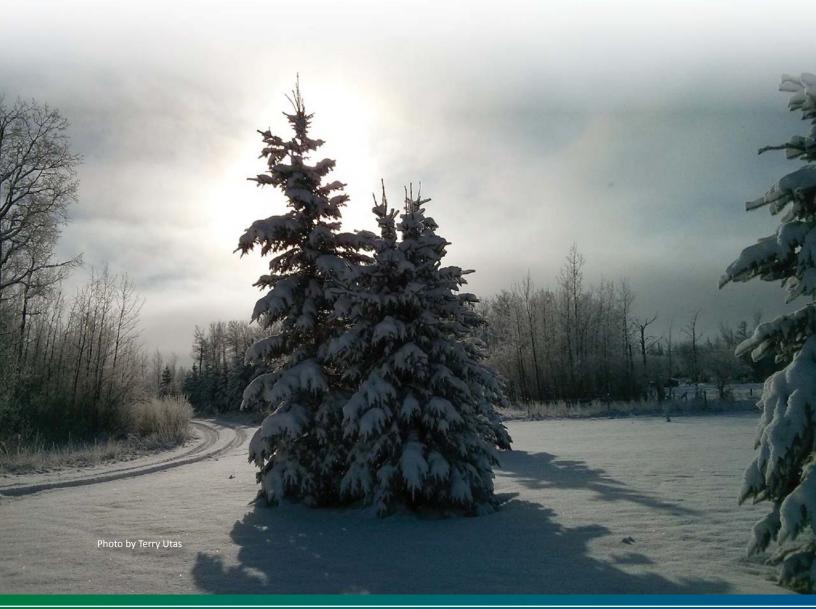
Purchase of road marking tape, survey stakes, unexpected surveys, provisional roadway registrations, investigation of crown and leased land (Spins and ETS searches).

INFRASTRUCTUR	RE & PLANNING REVENUE	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Local Improvement	Tax (Debentures)					
5-53-532-000-5805	Debenture Wastewater	(46,083)	(46,083)	(45,110)	(45,110)	(45,110)
5-53-532-000-5806	Debenture Water	(46,082)	(46,082)	(45,110)	(45,110)	(45,110)
		(92,165)	(92,165)	(90,220)	(90,220)	(90,220)
Wastewater Collect	ion					
5-53-532-004-5408	Wastewater Collection - DeBolt	(20,000)	(25,000)	(26,000)	(27,000)	(28,000)
5-53-532-005-5408	Wastewater Collection - Grovedale	(6,000)	(10,000)	(12,000)	(14,000)	(24,000)
5-53-532-007-5408	Wastewater Collection - Little Smoky	(2,000)	(3,200)	(3,300)	(3,400)	(3,500)
5-53-532-007-5408	Wastewater Collection - Ridgevalley	(20,000)	(21,000)	(22,000)	(23,000)	(24,000)
5-53-532-000-5420	Lagoon Tipping Fees - Industrial Lagoon	(750)	(21,000)	(50,000)	(90,000)	(100,000)
5-53-532-004-5420	Lagoon Tipping Fees - DeBolt	(750)	(500)	(600)	(700)	(800)
5-53-532-004-5420	Lagoon Tipping Fees - Grovedale	(65,000)	(120,000)	(120,000)	(130,000)	(130,000)
5-53-532-003-5420	Lagoon Tipping Fees - Little Smoky	(150)	(120,000)	(120,000)	(100)	
5-53-532-045-5420		` '	(16,000)	` '	,	(100)
5-53-532-045-5420	Lagoon Tipping Fees - Sturgeon Heights	(30,000) (144,650)	(16,000) (195,700)	(17,000) (251,000)	(18,000) (306,200)	(19,000) (329,400)
		(111,000)	(100,100)	(201,000)	(000,200)	(020,100)
Water Distribution						
5-53-532-004-5410	Water Distribution - DeBolt	(70,000)	(40,000)	(42,000)	(44,000)	(46,000)
5-53-532-005-5410	Water Distribution - Grovedale	(5,000)	-	-	(10,000)	(15,000)
5-53-532-007-5410	Water Distribution - Little Smoky	(25,000)	(4,000)	(4,000)	(4,500)	(4,500)
5-53-532-008-5410	Water Distribution - Ridgevalley	(28,000)	(21,000)	(22,000)	(23,000)	(24,000)
		(128,000)	(65,000)	(68,000)	(81,500)	(89,500)
Water Point Fees	Water Daint Crayadala	(0.000)	(7,600)	(0,000)	(0 F00)	(0.000)
5-53-532-005-5411	Water Point Grovedale	(8,000)	(7,600)	(8,000)	(8,500)	(9,000)
	Water Point Little Smoky	(15,000)	(10,000)	(11,000)	(12,000)	(13,000)
5-53-532-032-5411	Water Point Crooked Creek	(20,000)	(11,000)	(11,000)	(13,000)	(15,000)
5-53-532-033-5411	Water Point Goodwin	(5,000)	(4,500)	(5,000)	(5,500)	(6,000)
5-53-532-041-5411	Water Point New Fish Creek	(5,000)	(3,100)	(3,500)	(3,600)	(3,700)
5-53-532-042-5411	Water Point Puskwaskau	(200)	(70)	(20)	(500)	(501)
5-53-532-043-5411	Water Point Sandy Bay	(500)	(420)	(450)	(460)	(470)
5-53-532-044-5411	Water Point South Wapiti	(6,000)	(4,000)	(4,400)	(4,600)	(4,800)
5-53-532-045-5411	Water Point Sturgeon Heights	-	-	-	-	(5,000)
5-53-532-047-5411	Water Point Sunset House	(8,000)	(5,400)	(5,500)	(5,600)	(5,700)
5-53-532-049-5411	Water Point Sweathouse	(5,000)	(2,300)	(2,400)	(2,500)	(2,600)
		(72,700)	(48,390)	(51,270)	(56,260)	(65,771)

Water Rural						
5-53-532-001-5412	Rural Waterline - Connection Fees	(25,500)	-	(12,500)	(25,000)	(37,500)
5-53-532-011-5412	Rural Waterline - Valleyview West	(6,000)	(4,300)	(5,000)	(5,500)	(6,000)
5-53-532-012-5412	Rural Waterline - Valleyview South	(15,000)	(13,000)	(14,000)	(15,000)	(16,000)
		(46,500)	(17,300)	(31,500)	(45,500)	(59,500)
Other Revenue						
5-53-532-000-5809	GRWMC	(45,000)	(45,000)	(40,000)	(40,000)	(40,000)
Solid Waste						
5-53-532-000-5506	Sale to Other Governments - Solid Waste	(12,000)	(12,000)	(13,000)	(14,000)	(15,000)
Operations Service	s					
5-53-533-000-5101	Aggregate Levy	(450,000)	(450,000)	(450,000)	(450,000)	(450,000)
5-53-533-000-5204	Dust Control	(85,000)	(95,000)	(85,000)	(85,000)	(85,000)
5-53-533-000-5214	Road Services	(76,000)	(76,000)	(76,000)	(76,000)	(76,000)
5-53-533-000-5404	Road Permits & Fees	(2,500)	(76,500)	(2,500)	(2,500)	(2,500)
5-53-533-000-5406	Rural Address Sign Fee	(1,400)	(1,905)	(1,400)	(1,400)	(1,400)
		(614,900)	(699,405)	(614,900)	(614,900)	(614,900)
Planning & Develop	oment Revenue					
5-53-534-000-5305	Fees - Business License	(300)	(450)	(300)	(600)	(600)
5-53-534-000-5306	Fees - Certificate of Compliance	(300)	(500)	(300)	(500)	(500)
5-53-534-000-5309	Fees - Development Application	(350,000)	(390,000)	(400,000)	(450,000)	(450,000)
5-53-534-000-5310	Fees - Subdivision Applications	(30,000)	(18,000)	(30,000)	(30,000)	(30,000)
5-53-534-000-5415	Other - Commencing without a Permit Fee	-	(19,100)	-	-	-
5-53-534-000-5505	Fees - Land Use Amendments	(4,000)	(2,800)	(4,000)	(4,000)	(4,000)
		(384,600)	(430,850)	(434,600)	(485,100)	(485,100)
TOTAL INFRA	STRUCTURE & PLANNING REVENUE	(1,540,515)	(1,605,810)	(1,594,490)	(1,733,680)	(1,789,391)

INFRASTRUCTUR	E & PLANNING	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET		
Infrastructure & Planning Administration								
6-20-200-000-6001	Salaries	752,918	580,000	937,102	954,116	968,509		
6-20-200-000-6004	Employer Contributions	230,165	147,000	281,131	286,237	290,552		
6-20-200-000-6011	Accomodation & Subsistence	8,000	5,000	6,000	6,000	6,000		
6-20-200-000-6012	Travel - Transportation Expenses	3,000	-	1,500	2,000	2,000		
6-20-200-000-6013	Tuition & Other Training Costs	12,000	8,000	12,000	12,000	12,000		
6-20-200-000-6015	Memberships Seminars Conferences	4,500	2,000	3,000	3,000	3,000		
6-20-200-000-6032	Freight & Courier Services	1,500	1,000	1,100	1,100	1,200		
6-20-200-000-6033	Telecommunication Services	5,000	3,500	4,000	4,000	4,000		
6-20-200-000-6040	Professional & Special Services	100,000	20,000	35,000	35,000	35,000		
6-20-200-000-6076	Repair/Maintenance of Motor Vehicles	6,000	1,200	4,000	4,000	4,200		
6-20-200-000-6104	Personal Protection Equipment	1,000	400	1,000	1,000	1,000		
6-20-200-000-6105	Petroleum & Antifreeze Products	30,000	10,000	20,000	20,000	20,000		
6-20-200-000-6109	General & Operating Supplies	6,000	1,000	3,000	3,000	3,000		
		1,160,083	779,100	1,308,833	1,331,453	1,350,461		
TOTAL INF	FRASTRUCTURE & PLANNING	1,160,083	779,100	1,308,833	1,331,453	1,350,461		

Construction & Maintenance





2018 BUDGET LINE BY LINE SUMMARY

Construction & Maintenance

6040 Professional & Special Services

Funds for use to hire consultants for projects that are outside of the capital budget. Items such as surveying.

6109 General & Operating Supplies

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

CONSTRUCTION	& MAINTENANCE	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Bridges						
6-20-202-000-6040	Professional & Special Services	-	48,340	300,000	300,000	300,000
6-20-202-000-6109	General & Operating Supplies	_	150,700	50,000	50,000	50,000
		-	199,040	350,000	350,000	350,000
Drainage						
6-20-204-000-6040	Professional & Special Services	-	_	200,000	200,000	200,000
6-20-204-000-6109	General & Operating Supplies	_	-	50,000	50,000	50,000
		-	-	250,000	250,000	250,000
TOTAL CONST	RUCTION & MAINTENANCE	-	199,040	600,000	600,000	600,000

Bridges Capital Summary





BRIDGES							
Job ID and Description		2017 C/O	2018	2019	2020	Total	
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	
BF75355 Tributary to DeBolt Creek			\$33,600		\$446,400	\$480,000	
BF76902 Tributary to Clouston Creek			\$21,000		\$279,000	\$300,000	
BF77244 Tributary to Sweathouse Creek			\$42,000		\$558,000	\$600,000	
BF77441 Tributary to Smoky River			\$21,000		\$279,000	\$300,000	
BF77756 Tributary to Sweathouse Creek			\$260,000			\$260,000	
BF78679 Located on Old High Prairie Road		\$19,000	\$270,000			\$270,000	
BF79561 Located on Old High Prairie Road				\$250,000		\$250,000	
BF73703 Sturgeon Creek				\$84,000		\$84,000	
BF 75354 Tributary to Cornwall Creek		\$490,000		\$490,000		\$490,000	
BF77159 Asplund Creek					\$25,000	\$25,000	
BF77259 Tributary to Sweat House Creek					\$25,000	\$25,000	
BF77976 Boulder Creek					\$45,500	\$45,500	
BF79077 Tributary to Big Mountain Creek					\$25,000	\$25,000	
BF79713 Tributary to Simonette River					\$30,000	\$30,000	
	Total Bridges	\$509,000	\$695,600	\$1,451,000	\$1,712,900	\$ 3,859,500	



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. Regular bridge inspections are completed to provide the information to when they are required to be replaced. The average life span of a bridge file is approximately 50 years under normal conditions.

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.

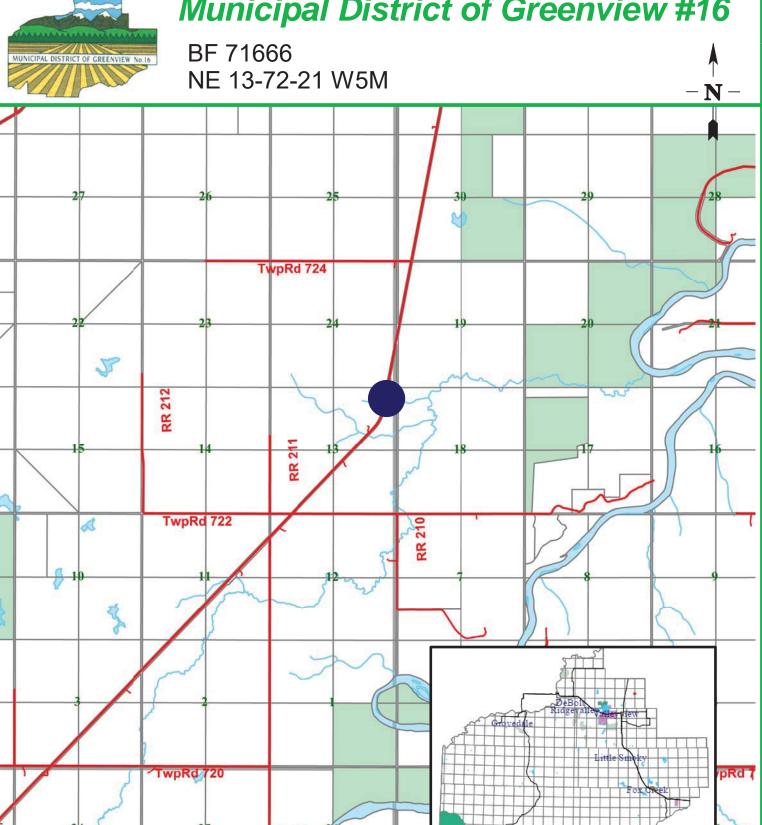
Council Strategy/Goal

<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:					
<u>Types of Funding:</u>			<u>Dollar Amount:</u>		
		Grants			
		Reserves			
		Utility Revenue			
		Tax Revenue	\$325,000.00		
		Total Funding	\$325,000.00		
Costs:					
Type of Cost:			Dollar Amount:		
Located on Old High Prairie Road - Preliminary - 20)18		\$23,000.00		
 Located on Old High Prairie Road - Construction - 2 			\$302,000.00		
		Total Cost:	\$325,000.00		
Schedule					
Design Start: 2018	Design End:	2019			
Project Starts 2019	Droinet End.	2010			
Project Start: 2018	Project End:	2019			





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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. Regular bridge inspections are completed to provide the information to when they are required to be replaced. The average life span of a bridge file is approximately 50 years under normal conditions.

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.

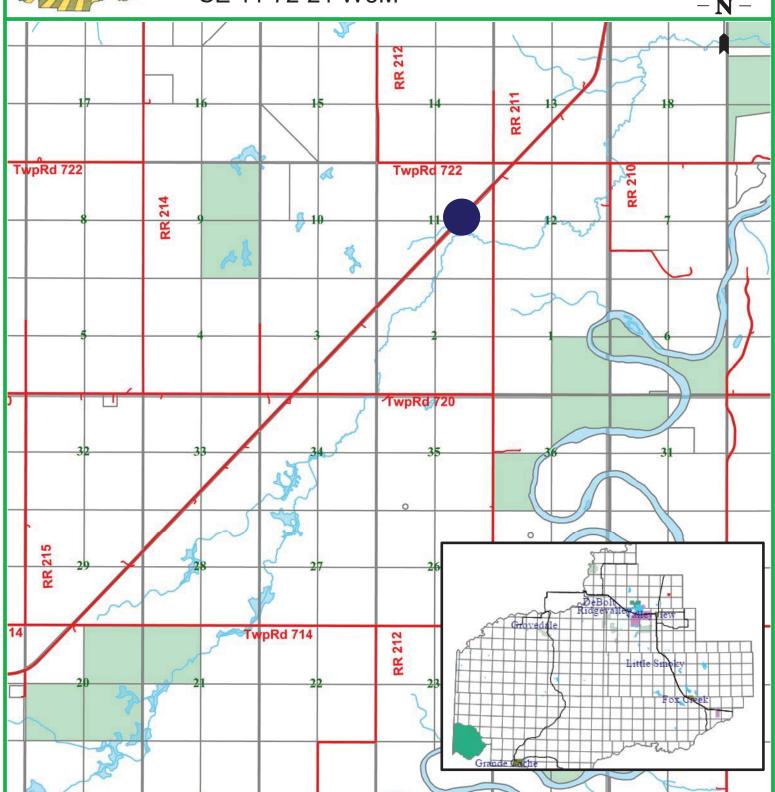
<u>Goal</u>: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project	Funding/Costs		
Funding Source:			
<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:			Dollar Amount:
Located on Old High Prairie Road - Preliminary - 20)18		\$25,000.00
 Located on Old High Prairie Road - Construction - 2 			\$325,000.00
		Total Cost:	\$350,000.00
S	chedule		
Design Start: 2018	Design End:	2019	
Project Start: 2019	Droiget End:	2019	
Project Start: 2018	Project End:	2019	



BF 71667 SE 11-72-21 W5M





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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. Regular bridge inspections are completed to provide the information to when they are required to be replaced. The average life span of a bridge file is approximately 50 years under normal conditions.

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.

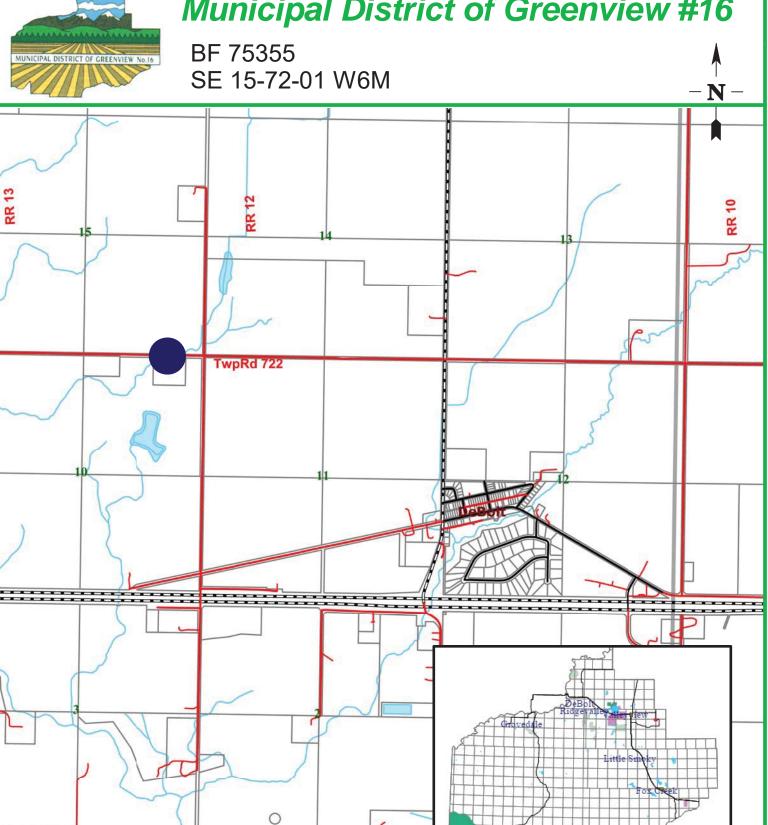
Council Strategy/Goal

<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	\$480,000.00	
		Total Funding	\$480,000.00	
Costs:				
Type of Cost:			<u>Dollar Amount:</u>	
Tributary to DeBolt Creek - Preliminary - 2018			\$33,600.00	
 Tributary to DeBolt Creek - Construction - 2020 			\$446,400.00	
		Total Cost:	\$480,000.00	
Schedule				
Design Start: 2018	Design End:	2020		
Ducinat Staut. 2019		2020		
Project Start: 2018	Project End:	2020		





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Department: Infrastructure & Planning **Job ID:** BF 76902

Area: Bridge Construction Project Title: Tributary to Clouston 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. Regular bridge inspections are completed to provide the information to when they are required to be replaced. The average life span of a bridge file is approximately 50 years under normal conditions.

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.

Pro	iect	Fund	ing/	Costs
			/פייי	

Funding Source:

Types of Funding: Dollar Amount:

Grants Reserves

Utility Revenue

Tax Revenue
Total Funding

\$300,000.00 \$300,000.00

Costs:

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

• Tributary to Clouston Creek Preliminary - 2018 \$21,000.00

• Tributary to Clouston Creek Construction - 2020 \$279,000.00

Total Cost: \$300,000.00

Schedule

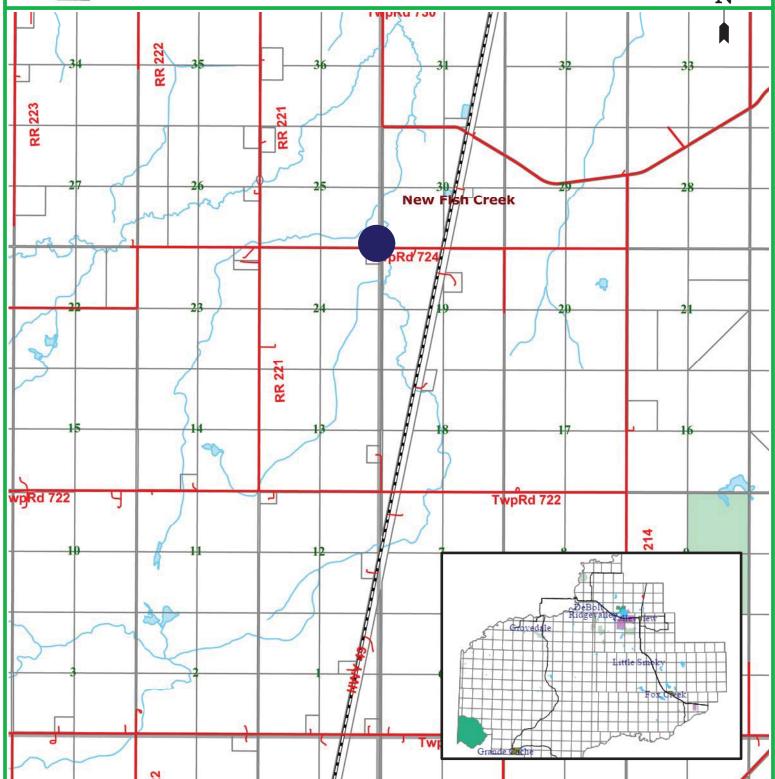
Design Start: 2018 Design End: 2020

Project Start: 2018 Project End: 2020



BF 76902 SW 30-72-21 W5M





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Project Start: 2018

GREENVIEW CAPITAL PROJECT FORM

Department:	Infrastructure & Planning	Job ID:	BF 77244
Area:	Bridge Construction	Project Title:	Tributary to Sweathouse Creek
Decipet Description 9 Deposits			

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. Regular bridge inspections are completed to provide the information to when they are required to be replaced. The average life span of a bridge file is approximately 50 years under normal conditions.

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:			
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:			Dollar Amount:
Tributary to Sweathouse Creek - Preliminary - 2018			\$42,000.00
• Tributary to Sweathouse Creek - Construction - 202	0		\$558,000.00
		Total Cost:	\$600,000.00
S	chedule		
Design Start: 2018	Design End:	2020	

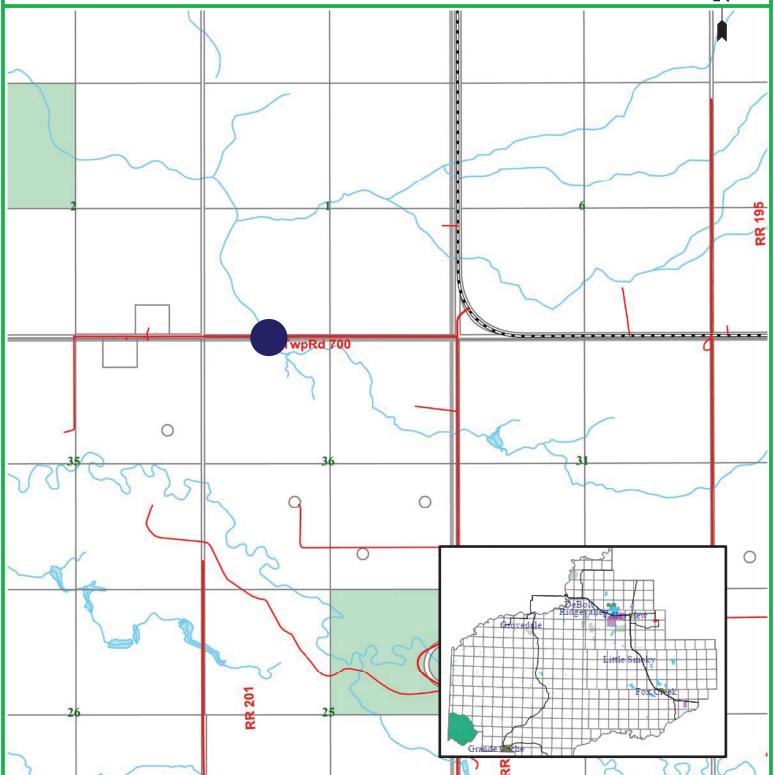
Project End:

2020



BF 77244 SW 01-70-20 W5M





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Department:	Infrastructure & Planning	Job ID:	BF 77441
Area:	Bridge Construction	Project Title:	Tributary to Smoky River

Project Description & Benefits

Located in SW 14-73-02 W6. Located North west of DeBolt, located on Range Road 22. This bridge was built in 1971. Regular bridge inspections are completed to provide the information to when they are required to be replaced. The average life span of a bridge file is approximately 50 years under normal conditions.

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:		
Types of Funding:	_	<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$300,000.00
	Total Funding	\$300,000.00
Costs:		
Costs: Type of Cost:		<u>Dollar Amount:</u>
		<u>Dollar Amount:</u> \$21,000.00
Type of Cost:		
Type of Cost: • Tributary to Smoky River - Preliminary - 2018		\$21,000.00
Type of Cost: • Tributary to Smoky River - Preliminary - 2018		\$21,000.00
Type of Cost: • Tributary to Smoky River - Preliminary - 2018		\$21,000.00
Type of Cost: • Tributary to Smoky River - Preliminary - 2018	Total Cost:	\$21,000.00

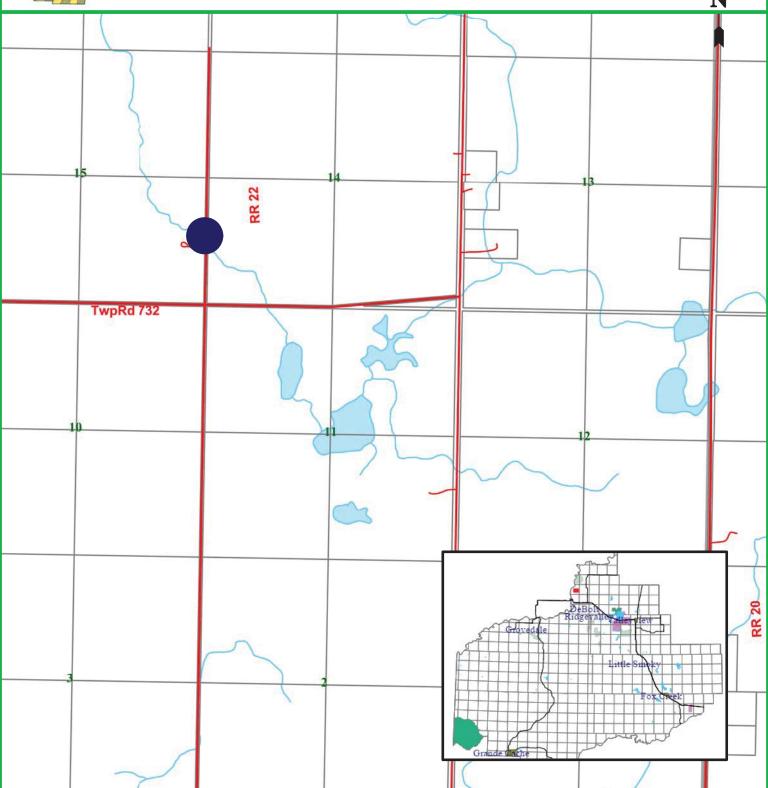
Design Start:	2018	Design End:	2020
Project Start:	2018	Project End:	2020

Schedule



BF 77441 SW 14-73-02 W6M





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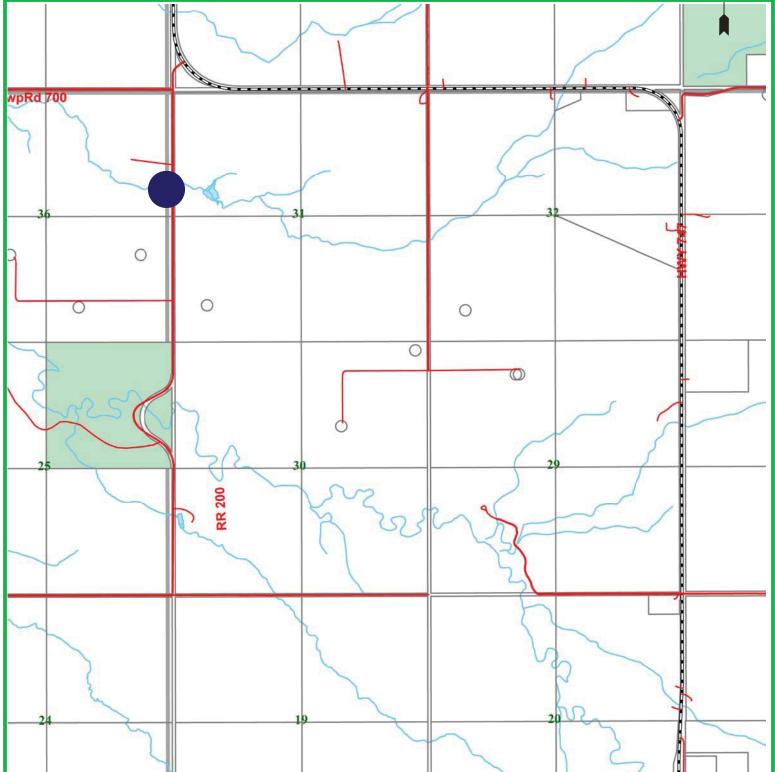


	GREENVIEW CA	PITAL PROJI	ECT FORM	
Department:	Infrastructure & Planning	Job ID:	BF 77756	
Area:	Bridge Construction	Project Title:	Tributary to Sweath	ouse Creek
	Project Des	cription & Bene	fits	
Regular bridge	31-69-19 W5. South of Sunset House inspections are completed to provide to of a bridge file is approximately 50 years.	he information to	when they are requir	_
· -	oudget includes preliminary costs (7% scheduled for 2018.	s), utilities move,	land payments, brus	shing and other costs.
The benefit of t	his projects is to provide a safe and we	ll-maintained road	networking system to	o ratepayers.
	Counci	Strategy/Goal		
Strategy: Greer planning.	nview will build and maintain a sustaina	ble infrastructure	network while ensurir	ng safe and equitable
	nt Greenview Road Master Plan suppor struction standards that will be updated	=		a, and pre-designed
	Project	Funding/Costs		
Funding Sour				
Types of Fundi	<u>ng:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue	
			Tax Revenue	\$260,000.00
			Total Funding	\$260,000.00
Costs: <u>Type of Cost:</u> • Tributary to S	weathouse Creek - Construction - 2018			<u>Dollar Amount:</u> \$260,000.00
			Total Cost:	\$260,000.00
		Schedule		
Design Start:	2017	Design End:	2017	
Project Start:	2018	Project End:	2018	



BF 77756 NW 31-69-16 W5M





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Department:	Infrastructure & Planning	Job ID:	BF78679
Area:	Bridge Construction	Project Title:	Located on Old High Prairie Road

Project 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. Strucure was replaced in 2006 with 2-900mm corrigated steel pipe (CSP) and another 900mm csp was installed in 2014. There is also another 800mm csp nearby.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2018.

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

Council Strategy/Goal

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

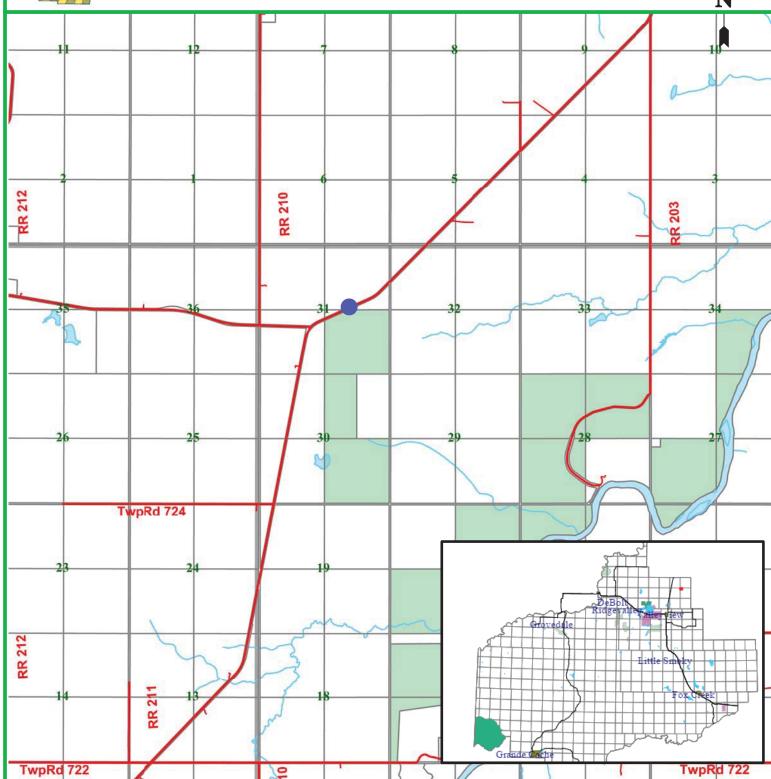
<u>Goal</u>: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs			
Funding Source:			
Types of Funding:		<u>Dollar Amount:</u>	
	Grants		
	Reserves	\$19,000.00	
	Utility Revenue		
	Tax Revenue	\$251,000.00	
	Total Funding	\$270,000.00	
Costs:			
Type of Cost:		Dollar Amount:	
Located on Old High Prairie Road - Construction - 2017 Carryover		\$19,000.00	
 Located on Old High Prairie Road - Construction - 2018 		\$251,000.00	
	Total Cost:	\$270,000.00	
Schedule			
Design Start: 2017 Design End:	2017		
Project Start: 2018 Project End:	2018		
Project End:	2010		









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Department:	Infrastructure & Planning	Job ID:	BF79561
Area:	Bridge Construction	Project Title:	Located on Old High Prairie Road
Project 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 2019.

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

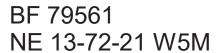
Council Strategy/Goal

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

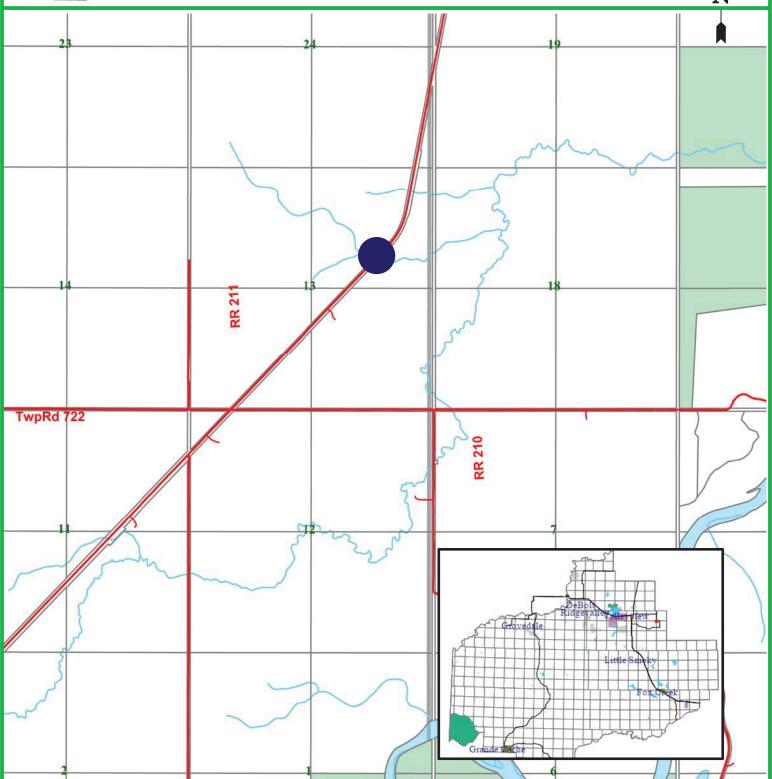
<u>Goal</u>: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs			
Funding Source:			
Types of Funding:			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$250,000.00
		Total Funding	\$250,000.00
Costs:			
<u>Type of Cost:</u>			Dollar Amount:
 Located on Old High Prairie Road - Construction - 	- 2019		\$250,000.00
		7.10.	4252 222 22
		Total Cost:	\$250,000.00
Schedule			
Design Start: 2017	Design End:	2019	
Project Start: 2019	Project End:	2019	









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Department:	Infrastructure & Planning	Job ID:	BF73703
Area:	Bridge Construction	Project Title:	Sturgeon Creek
Project Description & Benefits			

Located in SW 32-70-22 W5. Located North East of Valleyview over Sturgeon Creek located on Range Road 225 constructed in 1961. Regular bridge inspections are completed to provide the information to when they are required to be replaced. The average life span of a bridge file is approximately 50 years under normal conditions.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2021.

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

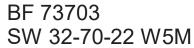
Council Strategy/Goal

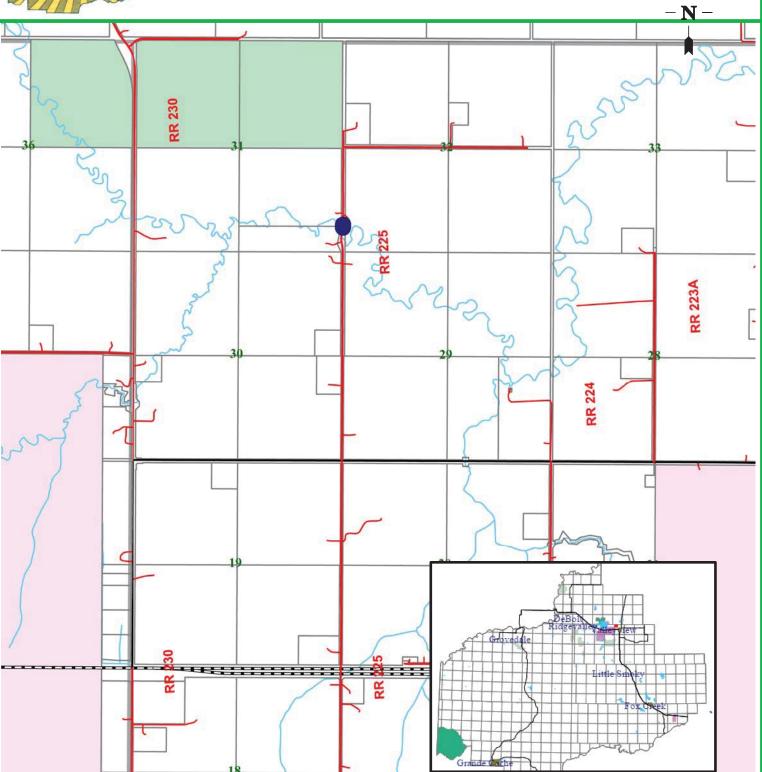
Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

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

Proje	ect Funding/Costs			
Funding Source:				
<u>Types of Funding:</u>			Dollar Amount:	
		Grants		
		Reserves		
		Utility Revenue	4	
		Tax Revenue	\$1,200,000.00	
		Total Funding	\$1,200,000.00	
Contai				
Costs:			- "	
Type of Cost:			<u>Dollar Amount:</u>	
 Sturgeon Creek - Preliminary - 2019 			\$84,000.00	
 Sturgeon Creek - Construction - 2021 			\$1,116,000.00	
		Tatal Cast	ć4 200 000 00	
		Total Cost:	\$1,200,000.00	
Schedule				
Design Start: 2019	Design End:	2019		
Project Start: 2021	Project End:	2021		







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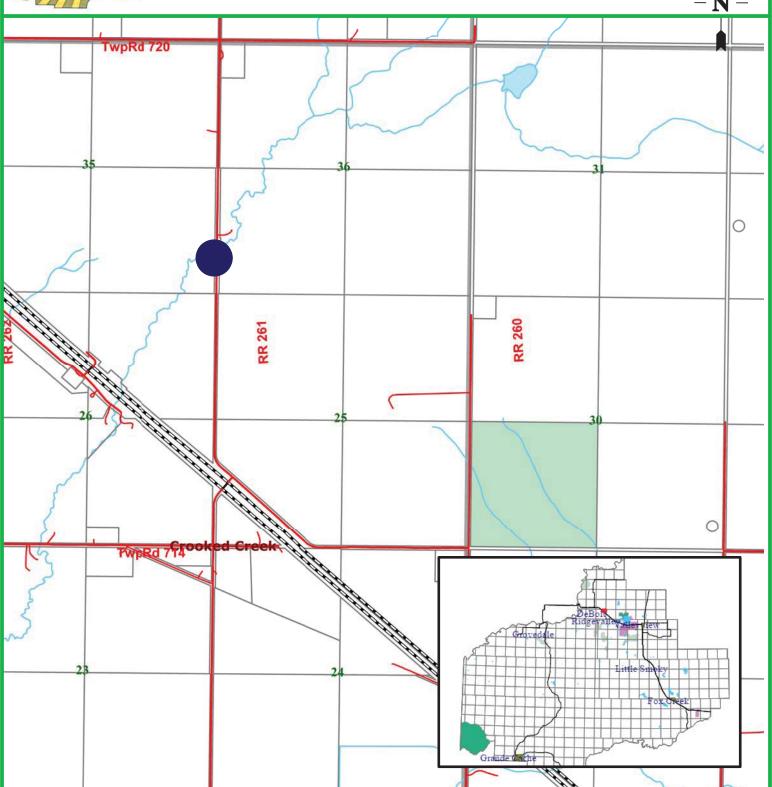
	GREENVIEW CA	APITAL PROJ	ECT FORIVI	
Department:	Infrastructure & Planning	_ Job ID:	BF 75354	
Area:	Bridge Construction	Project Title:	Tributary to Cornwal	l Creek
	Project De	scription & Ben	efits	
	V 36-71-26 W5M. Carrying Range Roidge was built in 1961.	oad 261 over Trib	utary to Cornwall Cre	ek, North of Crooked
	budget includes preliminary costs (7' s scheduled for 2019.	%), utilities move,	, land payments, brus	hing and other costs.
The benefit of	this projects is to provide a safe and	well-maintained r	oad networking syster	m to ratepayers.
	Counc	il Strategy/Goal		
Strategy: Gree planning.	nview will build and maintain a sustain	able infrastructure	network while ensurin	g safe and equitable
	nt Greenview Road Master Plan suppo struction standards that will be update	•	•	a, and pre-designed
	Projec	t Funding/Costs		
Funding Sou	rce:			
Types of Fund	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants	¢400.000.00
			Reserves Utility Revenue	\$490,000.00
			Tax Revenue	
			Total Funding	\$490,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• Tributary to	o Cornwall Creek (2017 carryover)			\$490,000.00
			Total Cost	\$490,000,00

	9	Schedule	
Design Start:	2019	Design End:	2019
Project Start:	2019	Project End:	2019



BF 75354 SW 36-71-26 W5M





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Project Start: 2022

GREENVIEW CAPITAL PROJECT FORM

Department:	Infrastructure & Planning	Job ID:	BF77159
Area:	Bridge Construction	Project Title:	Asplund Creek

Project Description & Benefits

Located in SE 26-67-23 W5. Located South East of Valleyview over Asplund Creek located on Township Road 674 constructed in 1970. Regular bridge inspections are completed to provide the information to when they are required to be replaced. The average life span of a bridge file is approximately 50 years under normal conditions.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2022.

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

Council Strategy/Goal

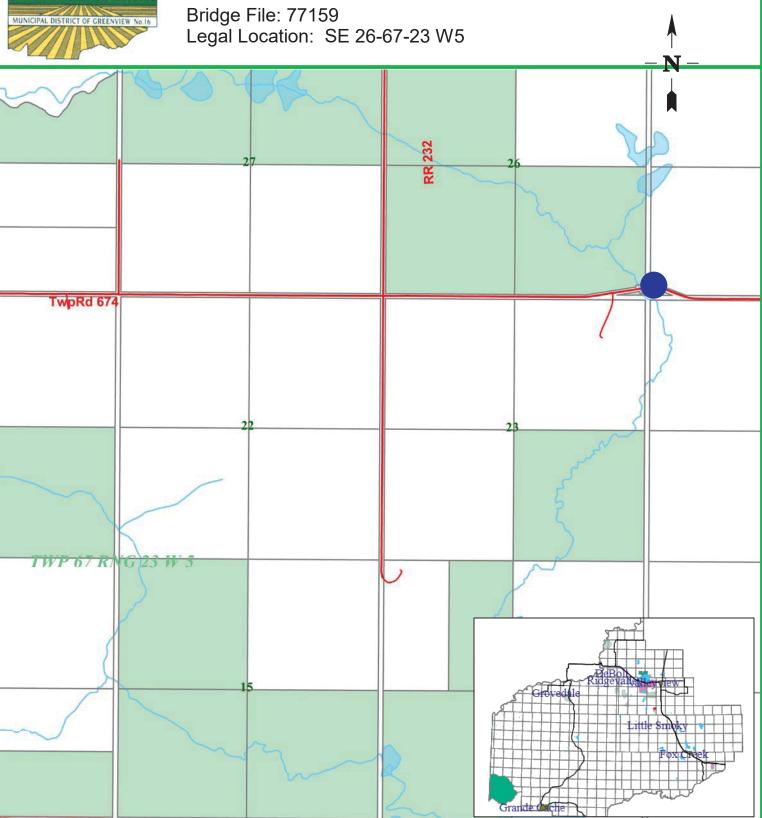
<u>Strategy</u>: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

<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:			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$475,000.00
		Total Funding	\$475,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
 Asplund Creek - Preliminary - 2020 			\$25,000.00
 Asplund Creek - Construction - 2022 			\$450,000.00
		Total Cost:	\$475,000.00
	Schedule		
Design Start: 2020	Design End:	2020	

Project End: 2022





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Department:	Infrastructure & Planning	Job ID:	BF77259	
Area:	Bridge Construction	Project Title:	Tributary to Sweat	House Creek
	Project Desc	ription & Bene	fits	
constructed in	10-69-19 W5. Located South West of Vol. 1974. Regular bridge inspections are replaced. The average life span of a brid	alleyview over As	plund Creek located provide the informat	ion to when they are
	budget includes preliminary costs (7%), scheduled for 2022.	, utilities move,	land payments, bru	shing and other costs.
The benefit of	this projects is to provide a safe and well	-maintained road	d networking system	to ratepayers.
	Council	Strategy/Goal		
Strategy: Green planning.	nview will build and maintain a sustainab	ole infrastructure	network while ensur	ing safe and equitable
	nt Greenview Road Master Plan support struction standards that will be updated	•		ria, and pre-designed
	Project F	unding/Costs		
Funding Sou	rce:			
<u>Types of Fund</u>	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue Tax Revenue	\$445,000.00
			Total Funding	\$445,000.00
Casta				, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Costs: Type of Cost:				Dollar Amount:
	o Sweat House Creek - Preliminary - 2020)		\$25,000.00
	o Sweat House Creek - Construction - 202			\$420,000.00

Total Cost: \$445,000.00

Schedule

 Design Start:
 2020
 Design End:
 2020

 Project Start:
 2022
 Project End:
 2022



Bridge File: 77259 Tributary to Sweat House Creek Legal Location: SW 10-69-19 W5

TWPR 6 691

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Department:	Infrastructure & Planning	Job ID:	BF77976
Area:	Bridge Construction	Project Title:	Boulder Creek

Project Description & Benefits

Located in SE 14-72-20 W5. Located North of Valleyview over Boulder Creek located on Township Road 722 constructed in 1975. Regular bridge inspections are completed to provide the information to when they are required to be replaced. The average life span of a bridge file is approximately 50 years under normal conditions.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2022.

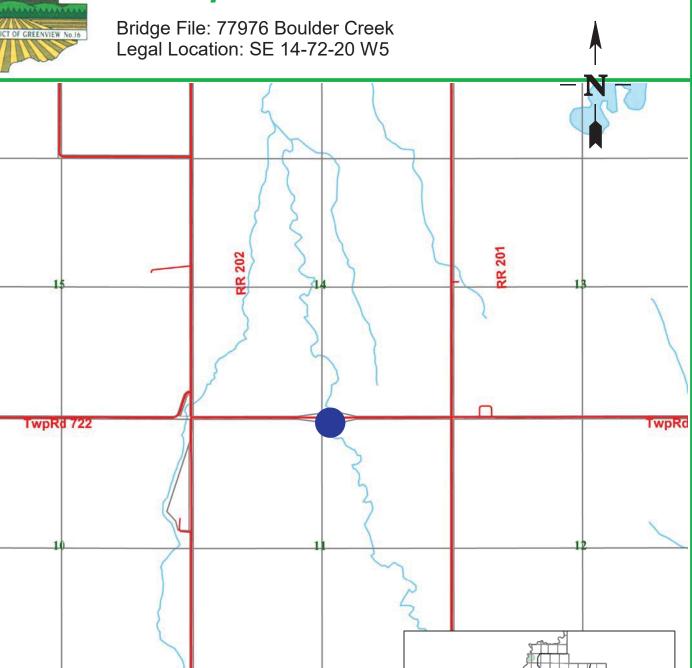
The benefit of this projects is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

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

Project Funding/Costs				
Funding Source:				
<u>Types of Funding:</u>			<u>Dollar Amount:</u>	
		Grants		
		Reserves		
		Utility Revenue		
		Tax Revenue	\$795,500.00	
		Total Funding	\$795,500.00	
Costs:				
Type of Cost:			<u>Dollar Amount:</u>	
Boulder Creek - Preliminary - 2020			\$45,500.00	
 Boulder Creek - Construction - 2022 			\$750,000.00	
		Total Cost:	\$795,500.00	
	Schedule			
Design Start: 2020	Design End:	2020		
Project Start: 2022	Project End:	2022		





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Department:	Infrastructure & Planning	Job ID:	BF79077
Area:	Bridge Construction	Project Title:	Tributary to Big Mountain Creek

Project Description & Benefits

Located in SW 24-69-7 W6. Located West of Grovedale tributary to Big Mountain Creek located on Range Road 71 constructed in 1955. Regular bridge inspections are completed to provide the information to when they are required to be replaced. The average life span of a bridge file is approximately 50 years under normal conditions.

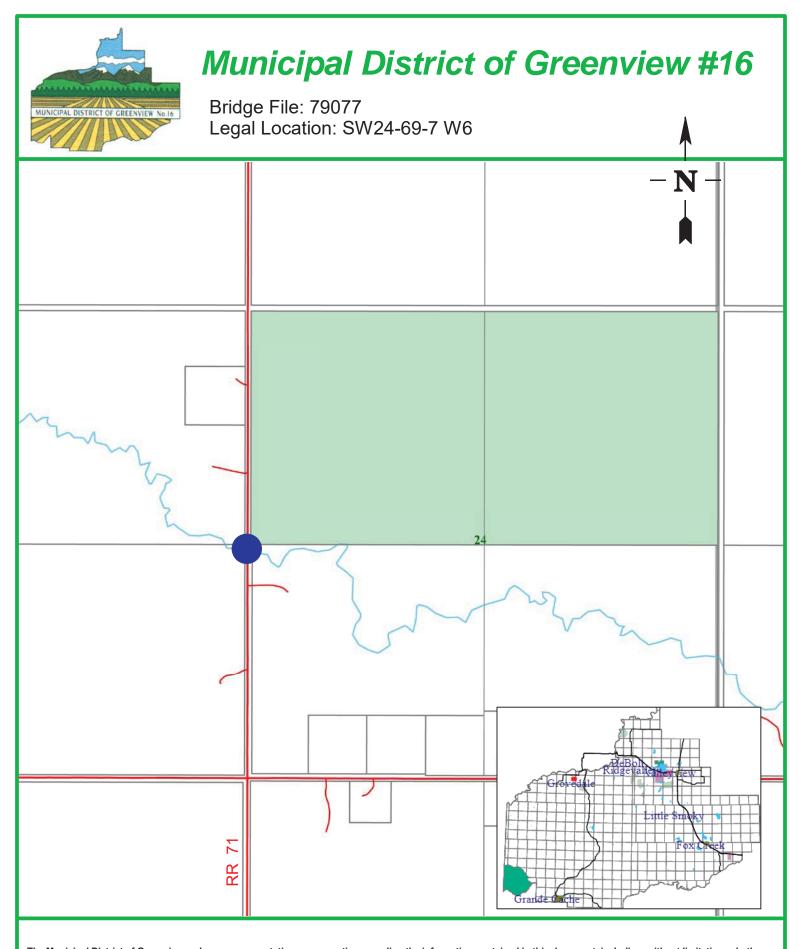
Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2022.

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.

Project Funding/Costs				
Funding Source:				
<u>Types of Funding:</u>			<u>Dollar Amount:</u>	
		Grants		
		Reserves		
		Utility Revenue		
		Tax Revenue	\$375,000.00	
		Total Funding	\$375,000.00	
Costs:				
Type of Cost:			<u>Dollar Amount:</u>	
• Tributary to Big Mountain Creek - Preliminary - 20	20		\$25,000.00	
 Tributary to Big Mountain Creek - Construction - 2 	.022		\$350,000.00	
		Total Cost:	\$375,000.00	
S	chedule			
Design Start: 2020	Design End:	2020		
Project Start: 2022	Project End:	2022		



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Department:	Infrastructure & Planning	Job ID:	BF79713
Area:	Bridge Construction	Project Title:	Tributary to Simonette River

Project Description & Benefits

Located in NW 16-70-26 W5. Located South of Ridgevalley tributary to Simonette River located on Range Road 264 constructed in 1982. Regular bridge inspections are completed to provide the information to when they are required to be replaced. The average life span of a bridge file is approximately 50 years under normal conditions.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2022.

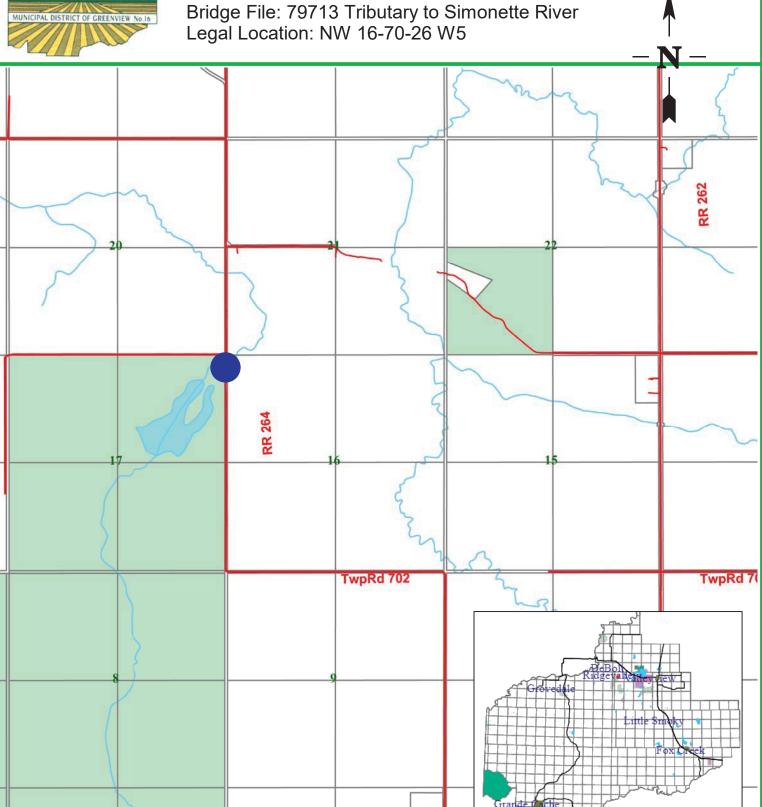
The benefit of this projects is to provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

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

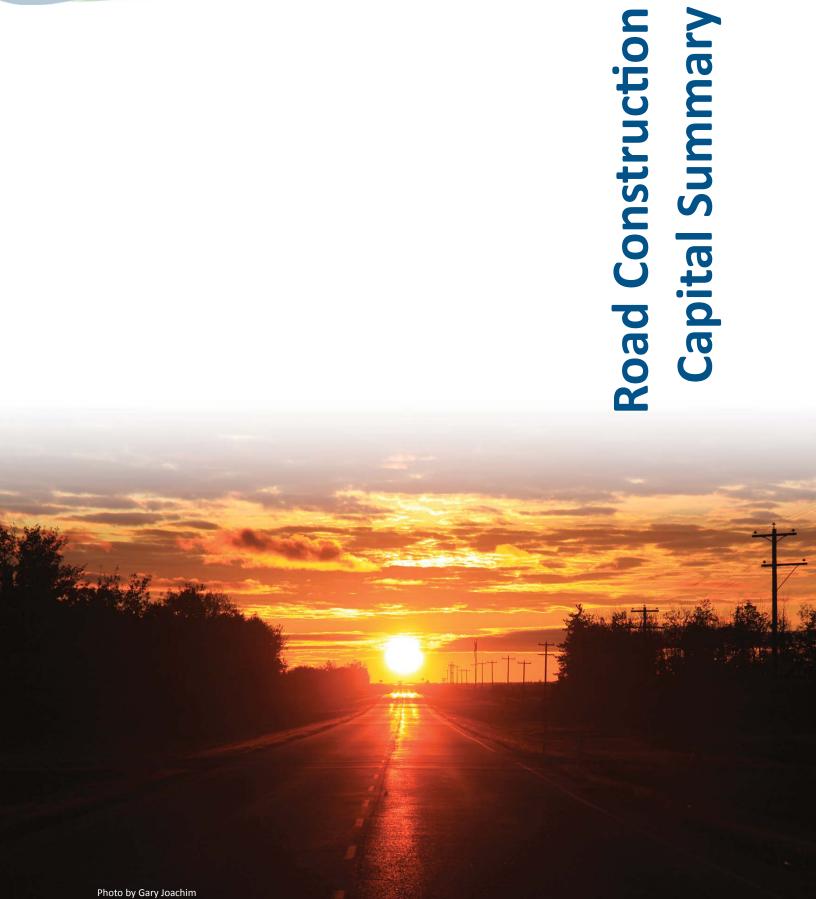
Project I	unding/Costs		
Funding Source:			
<u>Types of Funding:</u>			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$580,000.00
		Total Funding	\$580,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
Tributary to Simonette River - Preliminary - 2020			\$30,000.00
 Tributary to Simonette River - Construction - 2022 			\$550,000.00
		Total Cost:	\$580,000.00
Sc	hedule		
Design Start: 2020	Design End:	2020	
Project Start: 2022	Project End:	2022	





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	ROAD CONSTRUCTION						
	Job ID and Description	2017 C/O	2018	2019	2020	Total	
RD15005	Goodwin Road (Phase 2)	\$279,324	\$6,393,324			\$6,393,324	
RD18001	Connector Roads Construction		\$1,500,000			\$1,500,000	
RD18002	Farmland Access Roads		\$300,000			\$300,000	
RD18003	Forestry Trunk Road Improvements		\$3,000,000			\$3,000,000	
RD18004	Local Road Construction		\$1,500,000			\$1,500,000	
RD18005	Residential Access Roads		\$500,000			\$500,000	
RD18006	TWP Rd 681 - Warren Road (Hwy 43 to Rge Rd 225)		\$105,000		\$1,395,000	\$1,500,000	
RD18007	Range Road 260 (Swan Lake Road)		\$100,000		\$1,300,000	\$1,400,000	
RD18008	Range Road 64 (Twp 700 to TWP 694)		\$100,000	\$1,500,000		\$1,600,000	
RD18009	Truck for C & M Coordinator		\$52,500			\$52,500	
RD18010	Forestry Trunk Road -Phase 4		\$9,600,000			\$9,600,000	
RD18011	Range Road 230 (South of H:43 to Twp Rd 700)		\$137,200	\$1,822,800		\$1,960,000	
RD18012	Twp Rd 670 (Rge Rd 232 to Rge Rd 240)		\$182,000		\$2,418,000	\$2,600,000	
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	Local Road Construction			\$1,500,000		\$1,500,000	
RD19005	Residential Access Roads			\$500,000		\$500,000	
RD19006	RR 225 (Twp. Rd 712 - 714)Twp. Rd 714 (RR 225 to Hwy 49)			\$275,000		\$275,000	
RD19007	Replacement of A129 Pick up truck			\$55,000		\$55,000	
RD19008	Twp. Rd 730 (Hwy 736 to Rge Rd 21)			\$260,000		\$260,000	
RD20001	Connector Road Construction				\$1,500,000	\$1,500,000	
RD20002	Farmland Access Roads				\$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	
RD20005	Residential Access Roads				\$500,000	\$500,000	
RD20006	Township Road 673A				\$105,000	\$105,000	
	Total Road Construction	\$279,324	\$23,470,024	\$10,712,800	\$12,018,000	\$ 46,200,824	



Department:	Infrastructure & Planning	Job ID:	RD15005		
Area:	Road Construction	Project Title:	Goodwin Road (Phase 2)		
Service Description & Benefits					

Construction of Goodwin Road (Range Road 21), south of Township 734, along Township Road 741 to secondary Highway 736. This road is classified as a major collector road that will direct traffic from other local roads to relieve pressure from the local roads.

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

Council Strategy/Goal

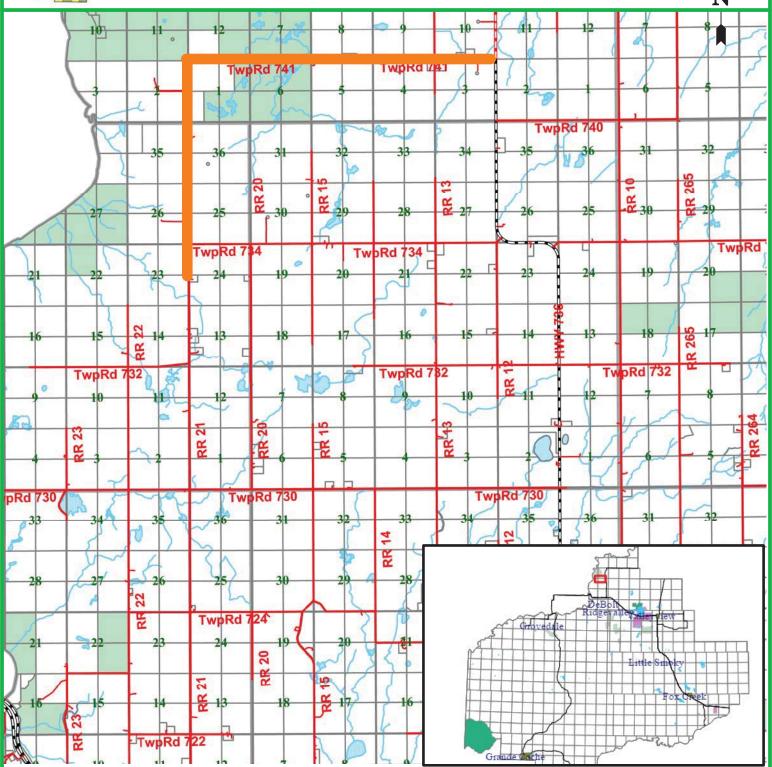
Strategy: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

	Project Funding/Costs		
Funding Source:			
Types of Funding:			Dollar Amount:
		Grants	
		Reserves	\$279,324.00
		Utility Revenue	
		Tax Revenue	\$6,114,000.00
		Total Funding	\$6,393,324.00
Type of Cost: • Goodwin Rd (RGE RD 21) and TWP RD 7. • Goodwin Rd (RGE RD 21) and TWP RD 7.		018 Total Cost:	\$279,324.00 \$6,114,000.00 \$6,393,324.00
	Schedule		
Design Start: 2017	Design End:	2018	
Project Start: 2017	Project End:	2018	



Goodwin Road Phase 2 Range Road 21 & Township Road 741





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Project Start: 2018

	GREENVIE	GREENVIEW CAPITAL PROJECT FORM						
Department:	Infrastructure & Planning	Job ID:	RD18001					
Area:	Road Construction	Project Title:	Connector Roads Cons	struction				
	Pro	ject Description & Bene	fits					
Greenview's ro end roads. This	has been allocated for the ad criteria. A connector road s has a budget every year and lar to Residential or Farmland	is a road that consists of ne is brought back to council v Access requests.	ew construction closing	off two existing dead				
		Council Strategy/Goal						
Strategy: Green planning.	view will build and maintain a	sustainable infrastructure	network while ensuring	g safe and equitable				
	nt Greenview Road Master Pla truction standards that will be			, and pre-designed				
		Project Funding/Costs						
Costs: Type of Cost: • Connector of the Cost of the			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$1,500,000.00 \$1,500,000.00 Dollar Amount: \$1,500,000.00				
• Connector I	odus construction 2018	Schedule	Total Cost:	\$1,500,000.00				
Design Start:	2018	Design End:	2018					

Project End: 2018



Department:	Infrastructure & Planning	Job ID:	RD18002	
Area:	Road Construction	Project Title:	Farmland Access Roads	
	Duning	Description () Done	fita	

Project Description & Benefits

Block funding has been allocated for the construction 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.

Projec	t Funding/Costs		
Funding Source:			
<u>Types of Funding:</u>			Dollar Amount:
		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 2018			\$300,000.00
			• •
		Total Cost:	\$300,000.00
	Schedule		
	- Jeneuale		
Design Start: 2018	Design End:	2018	
Project Start: 2018	Project End:	2018	



Department:	Infrastructure & Planning	Job ID:	RD18003
Area:	Road Construction	Project Title:	Forestry Trunk Road Improvements

Project Description & Benefits

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

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	\$3,000,000.00
		Total Funding	\$3,000,000.00
Costs:			
Type of Cost:			Dollar Amount:
Forestry Trunk Road Improvements			\$3,000,000.00
·			
		Total Cost:	\$3,000,000.00
	Schedule		
Design Start: 2018	Design End:	2018	
Project Start: 2018	Project End:	2018	



	GREENVIEW CA	PITAL PROJ	ECT FORIVI
Department:	Infrastructure & Planning	Job ID:	RD18004
Area:	Road Construction	Project Title:	Local Road Construction
	Project De	scription & Bene	ofits
_	nas been allocated to construct reques andard grade roadway meant for regul	sted local roads as	per Greenview's road criteria. A local road is purpose is to allow ratepayers to gain access
	rally come from ratepayers or Council ts is to provide a safe and well-maintai		ubject to Council's approval only. The benefit ing system to ratepayers.
	Counc	il Strategy/Goal	
Strategy: Green planning.	nview will build and maintain a sustain	able infrastructure	network while ensuring safe and equitable
	nt Greenview Road Master Plan suppo struction standards that will be update		ng system, road criteria, and pre-designed irrent traffic counts.
	Projec	t Funding/Costs	
Funding Soul Types of Fundi			<u>Dollar Amount:</u> Grants Reserves
			Utility Revenue Tax Revenue \$1,500,000.00 Total Funding \$1,500,000.00
Costs:			
Type of Cost: • Local roads	construction		<u>Dollar Amount:</u> \$1,500,000.00
			Total Cost: \$1,500,000.00
		Schedule	
Design Start:	2018	Design End:	2018
Project Start:	2018	- Project End:	2018



Department:	Infrastructure & Planning	Job ID:	RD18005	
A	Dead Constanting	Duning Title	Seride dial Assess Seride	
Area:	Road Construction	Project Title:	Residential Access Roads	

Project 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	
		Utility Revenue	
		Tax Revenue	\$500,000.00
		Total Funding	\$500,000.00
			, , , , , , , , , , , , , , , , , , ,
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
 Residential access roads 			\$500,000.00
		Total Cost:	\$500,000.00
	Schedule		
D : 01 1 2010	5 . 5 .	2040	
Design Start: 2018	Design End:	2018	
Project Start: 2018	Project End:	2018	



Department: Infrastructure & Planning **Job ID:** RD18006

TWP Rd 681 - Warren Road

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

Project Description & Benefits

Township Road 681 (Warren Road) (Hwy 43 to Range Road 225 is approximately 3.8 km in length, with a traffic count of 72. The upgrade is necessary as it is located on one of the busiest sections of road from Hwy 43 to Range Road 225.

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

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

Total Funding

\$1,500,000.00

\$1,500,000.00

Costs:

Type of Cost: Dollar Amount:

• TWP Rd 681 - Warren Road (Hwy 43 to Rge Rd 225) Preliminary - 2018

• TWP Rd 681 - Warren Road (Hwy 43 to Rge Rd 225) Construction - 2020

Donai Amount.

\$105,000.00

\$1,395,000.00

Total Cost: \$1,500,000.00

Schedule

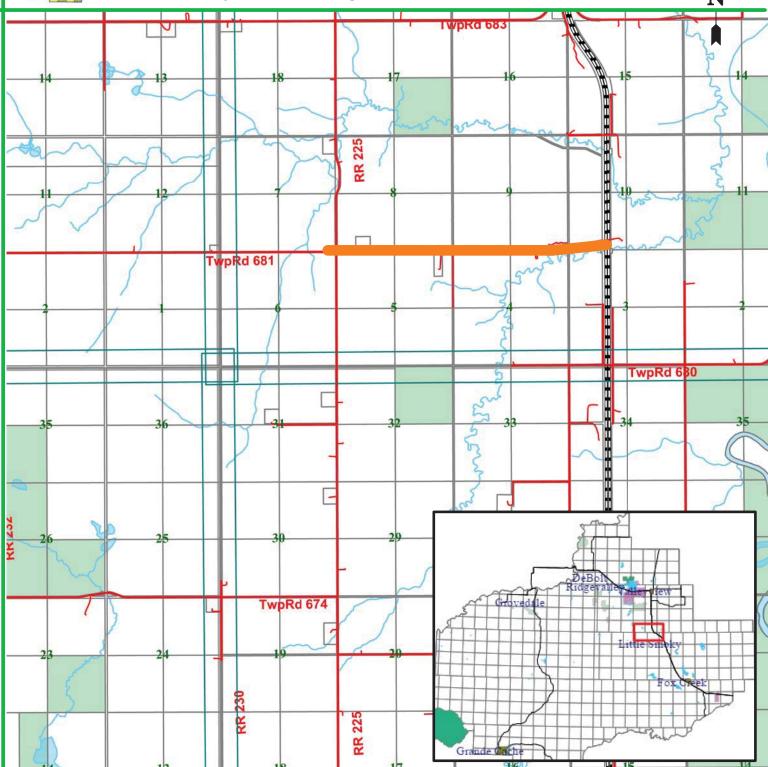
Design Start: 2018 Design End: 2020

Project Start: 2018 Project End: 2020



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





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Department:	Infrastructure & Planning	Job ID:	RD18007
Area:	Road Construction	Project Title:	Range Road 260 (Swan Lake Road)

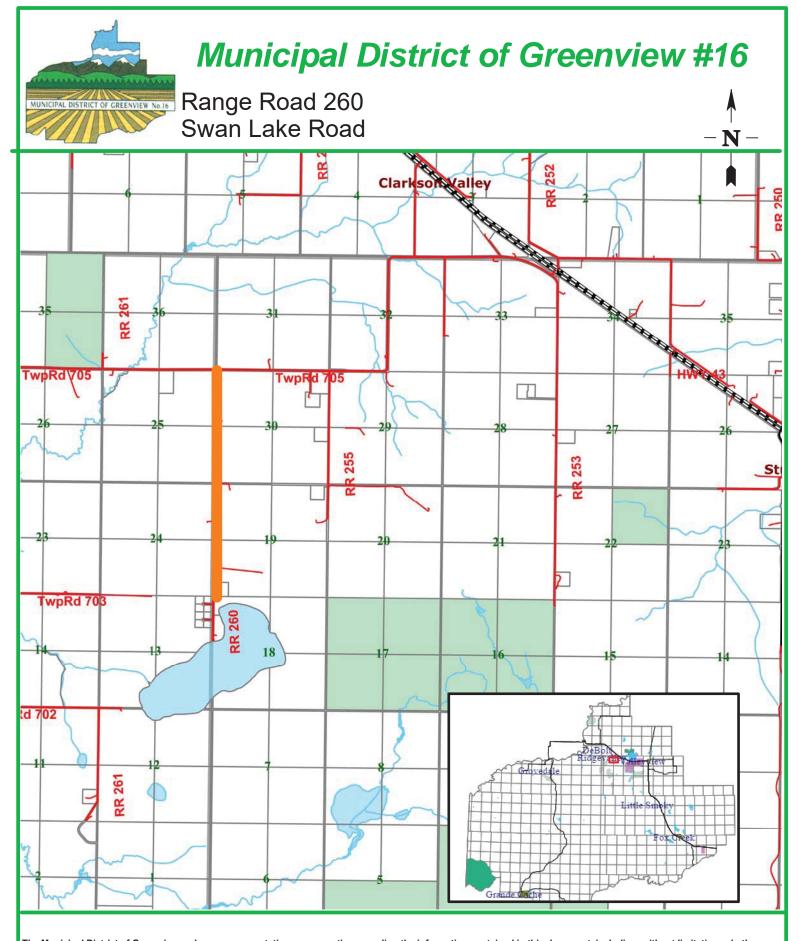
Project Description & Benefits

Range Road 260 (Swan Lake Road) is approximately 3.8 kilometres with a traffic count of 123. 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

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

Project Funding/Costs				
Funding Source:			Dallar Assaul	
Types of Funding:		Grants	<u>Dollar Amount:</u>	
		Reserves		
		Utility Revenue		
		Tax Revenue	\$1,400,000.00	
		Total Funding	\$1,400,000.00	
		Total Fulluling	71,400,000.00	
Costs:				
Type of Cost:			<u>Dollar Amount:</u>	
• Range Road 260 (Swan Lake Road) - 2018			\$100,000.00	
• Range Road 260 (Swan Lake Road) - 2020			\$1,300,000.00	
		Total Cost:	\$1,400,000.00	
	Schedule			
Design Start: 2018	Design End:	2020		
Project Start: 2018	Project End:	2020		



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Department: Infrastructure & Planning **Job ID:** RD18008

Range Road 64 (Twp 700 to Township

Area: Road Construction Project Title: Road 694)

Project Description & Benefits

Range Road 64 from Township Road 700 to Township Road 694 for approximately 3.1 km for the purpose for regrade for future surfacing.

This project will include legal surveying, design, environmental studies, regulatory approvals, land acquisitions, utility moves and other preliminary costs prior to the construction year in 2018.

Council Strategy/Goal

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

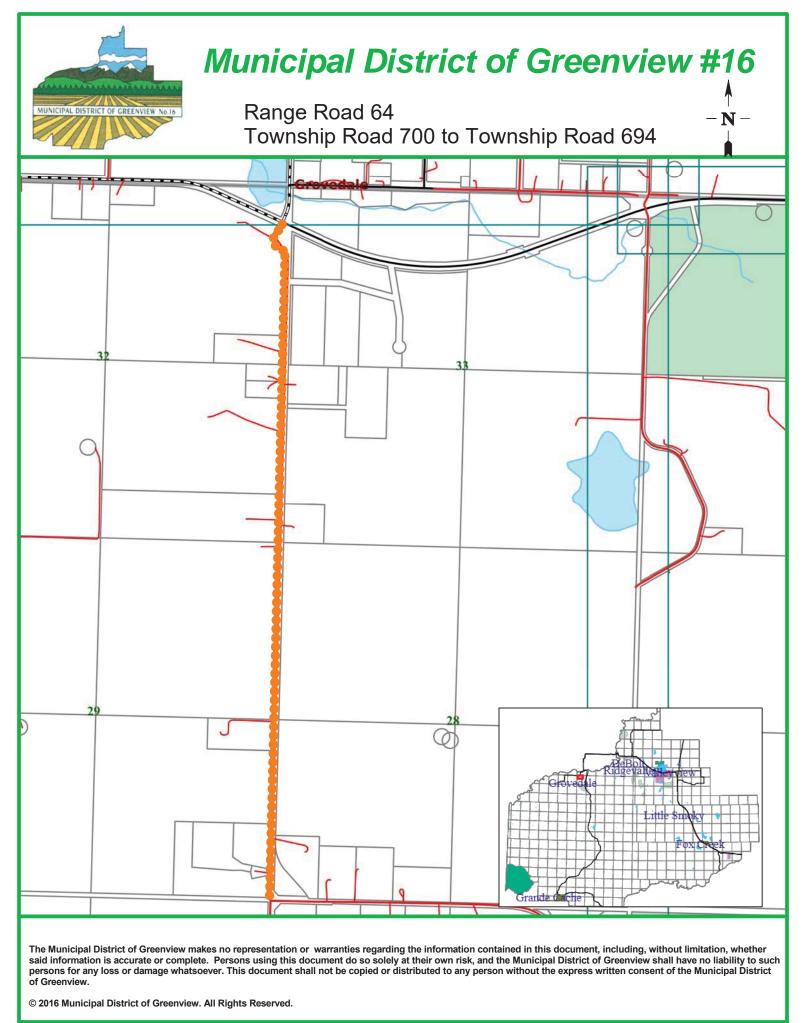
<u>Goal</u>: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project Funding/Costs	
Funding Source:	
<u>Types of Funding:</u>	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$1,600,000.00
Total Funding	\$1,600,000.00
Costs:	
Type of Cost:	<u>Dollar Amount:</u>
Range Road 64 (Twp 700 to Township Road 694) Preliminary - 2018	\$100,000.00
 Range Road 64 (Twp 700 to Township Road 694) - Construction - 2019 	\$1,500,000.00
Total Cost:	\$1,600,000.00
Schedule	
Design Start: 2018 Design End: 2018	

Project End:

2019

Project Start: 2019





GREENVIEW CAPITAL EXPENDITURE FORM

Department:	Infrastructure & Planning	Job/Asset ID:	RD18009
A	Dood Construction	lhous	Truck for C. C. M. Coordinator
Area:	Road Construction	item:	Truck for C & M Coordinator

Description & Benefits

Construction and Maintenance is requesting to purchase a 3/4 ton truck for C & M Coordinator position. Specifications:

- Extended cab, short box
- Spray-in box liner
- Headache rack with rails
- Navigation display & Rear-view camera
- Beacon light
- 2 way radio
- Fleet complete
- GPS transfer installation

Council Strategy/Goal

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

Funding	g/Costs	
Funding Source:		
Types of Funding:		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$52,500.00
	Total Funding	\$52,500.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
Pickup truck for C & M Coordinator		\$52,500.00
	Total Cost:	\$52,500.00
Sche	dule	
Project Starts: 2018	Estimate Date of Purchase	2018
Project Ends: 2019	Estimate Data of Dalivary	2019
Project Ends: 2018	Estimate Date of Delivery	2018



Department:	Infrastructure & Planning	Job ID:	RD18010
Δrea·	Road Construction	Project Title:	Forestry Trunk Road -Phase 4
Alea.	Nodu Construction	Project ritie.	rulestry Trulik Noud -Piluse 4

Project Description & Benefits

Road Construction is requesting funds to proceed with the Forestry Trunk Road plan. This project will be from KM 129.5 to 137.1. In 2017, Greenview received approved grant funding from Alberta Transportation for \$3,000,000.00 to be put towards this project in 2017 and 2018. The remaining \$6,600,000.00 will come from Greenview tax revenue for total project cost of \$9,600,000.00. Construction to begin in 2018.

Preliminary work that will include legal surveying, design, environmental studies, regulatory approvals, and other preliminary.

Council Strategy/Goal

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

Project F	Project Funding/Costs				
Funding Source:					
Types of Funding:			<u>Dollar Amount:</u>		
		Grants	\$3,000,000.00		
		Reserves			
		Utility Revenue			
		Tax Revenue	\$6,600,000.00		
		Total Funding _	\$9,600,000.00		
Costs:					
Type of Cost:			Dollar Amount:		
Forestry Trunk Road -Phase 4 - Construction - 2018			\$9,600,000.00		
Torestry Harm Hoda Thase T Construction 2010			\$3,000,000.00		
		Total Cost:	\$9,600,000.00		
Schedule					
Design Start: 2017	Design End:	2017			
Project Start: 2018	Project End:	2018			



Infrastructure & Planning Department: **Job ID:** RD18011

Range Road 230

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

Project Description & Benefits

Range Road 230 is a connector road between Hwy 43 to Township Road 700, approximately 4.8 km in length, with a traffic count of 203 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

_		•		
Fiin	สเท	$\sigma \searrow$	niii	rce:

Types of Funding: **Dollar Amount:**

Grants

Reserves **Utility Revenue**

Tax Revenue

\$1,960,000.00

Total Funding

\$1,960,000.00

Costs:

Type of Cost: Dollar Amount:

• Range Road 230 (South of H:43 to Twp Rd 700) Preliminary - 2018

\$137,200.00

\$1,822,800.00

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

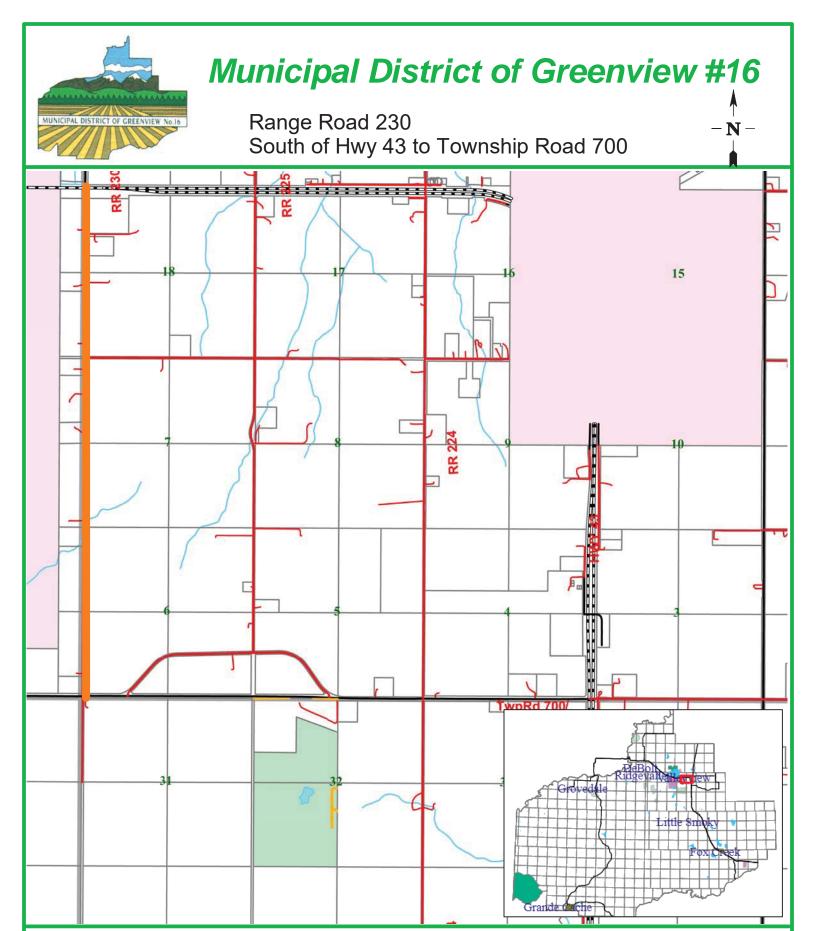
Total Cost:

\$1,960,000.00

Schedule

Design Start: 2018 Design End: 2019

Project Start: 2018 Project End: 2019



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Department: Infrastructure & Planning **Job ID:** RD18012

Twp Rd 670

Area: Road Construction Project Title: (Rge Rd 232 to Rge Rd 240)

Project 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 with a traffic count of 88. 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 2020.

Council Strategy/Goal

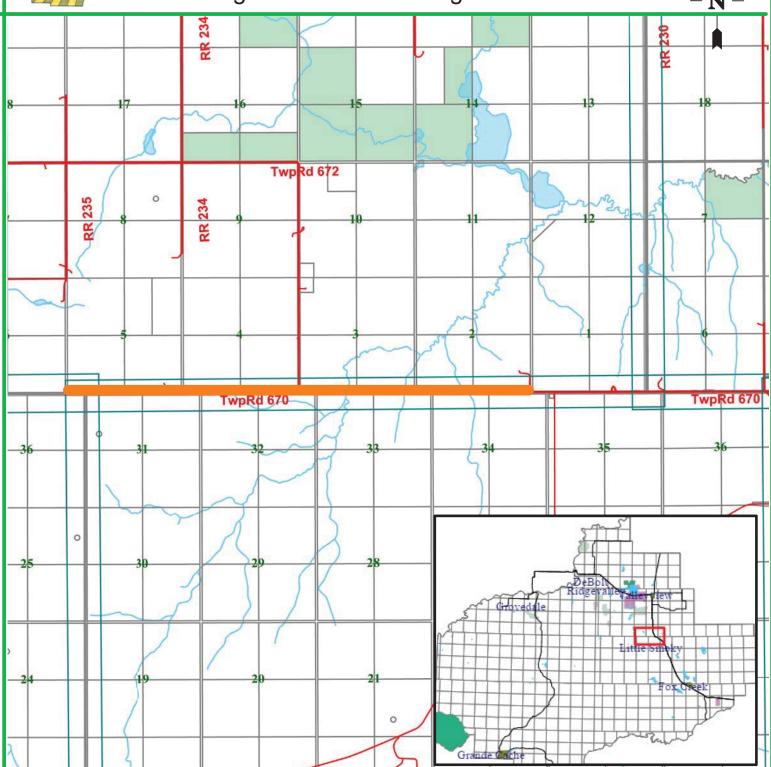
<u>Strategy</u>: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Project Funding/Costs			
Funding Source:			
Types of Funding:			Dollar Amount:
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$2,600,000.00
		Total Funding	\$2,600,000.00
Costs:			Dollar Amount:
Type of Cost:	2019		<u>Dollar Amount:</u>
Two Rd 670 (Rge Rd 232 to Rge Rd 240) Preliminar Two Rd 670 (Rge Rd 232 to Rge Rd 240) Construction	-		\$182,000.00
Twp Rd 670 (Rge Rd 232 to Rge Rd 240) Construction	011 - 2020		\$2,418,000.00
		Total Cost:	\$2,600,000.00
Schedule			
Design Start: 2018	Design End:	2020	
Project Start: 2018	Project End:	2020	









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Department:	Infrastructure & Planning	Job ID:	RD19001
Aros	Pond Construction	Droject Title:	Connector Board Construction
Area:	Road Construction	Project litie:	Connector Road Construction

Project 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.

Pı	roject Funding/Costs		
Funding Source:			
<u>Types of Funding:</u>			Dollar Amount:
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$1,500,000.00
		Total Funding	\$1,500,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
 Connector 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	



Project Start: 2019

GREENVIEW CAPITAL PROJECT FORM				
Department:	Infrastructure & Planning	Job ID:	RD19002	
Area:	Road Construction	Project Title:	Farmland Access R	oads
	Project	Description & Benef	fits	
Block funding has been allocated for the construction of farmland accesses for the 2018-2020 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.				
	Co	uncil Strategy/Goal		
	nt Greenview Road Master Plan s struction standards that will be u		= :	eria, and pre-designed
		ject Funding/Costs		
Funding Sou Types of Fund			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$300,000.00 \$300,000.00
Costs: Type of Cost: • Farmland A	Access Roads - 2019			<u>Dollar Amount:</u> \$300,000.00
			Total Cost:	\$300,000.00
		Schedule		
Design Start:	2019	Design End:	2019	

Project End: 2019



Department:	Infrastructure & Planning	Job ID:	RD19003
Area:	Road Construction	Project Title:	Forestry Trunk Road Improvements

Project Description & Benefits

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

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:				
<u>Types of Funding:</u>			<u>Dollar Amount:</u>	
		Grants		
		Reserves		
		Utility Revenue		
		Tax Revenue	\$3,000,000.00	
		Total Funding	\$3,000,000.00	
Costs:				
Type of Cost:			Dollar Amount:	
Forestry Trunk Road Improvements			\$3,000,000.00	
		Total Cost:	\$3,000,000.00	
Schedule				
Design Start: 2019	Design End:	2019		
		2010		
Project Start: 2019	Project End:	2019		



Department:	Infrastructure & Planning	Job ID:	RD19004
_			
Area:	Road Construction	Project Title:	Local Roads Construction

Project 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.

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:			Dollar Amount:
 Local roads construction 			\$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:	RD19005
Area:	Road Construction	Project Title:	Residential Access Roads

Project 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			\$500,000.00
		Total Cost:	\$500,000.00
	Schedule		
Design Start: 2019	Design End:	2019	
Project Start: 2019	— Project End:	2019	
110ject 3tart. 2013		2013	



Project Start: 2019

GREENVIEW CAPITAL PROJECT FORM

Department: Infrastructure & Planning **Job ID:** RD19006

Range Road 225 (Twp. Rd 712 - 714)

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

Project 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 with a traffic count of 105. 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.

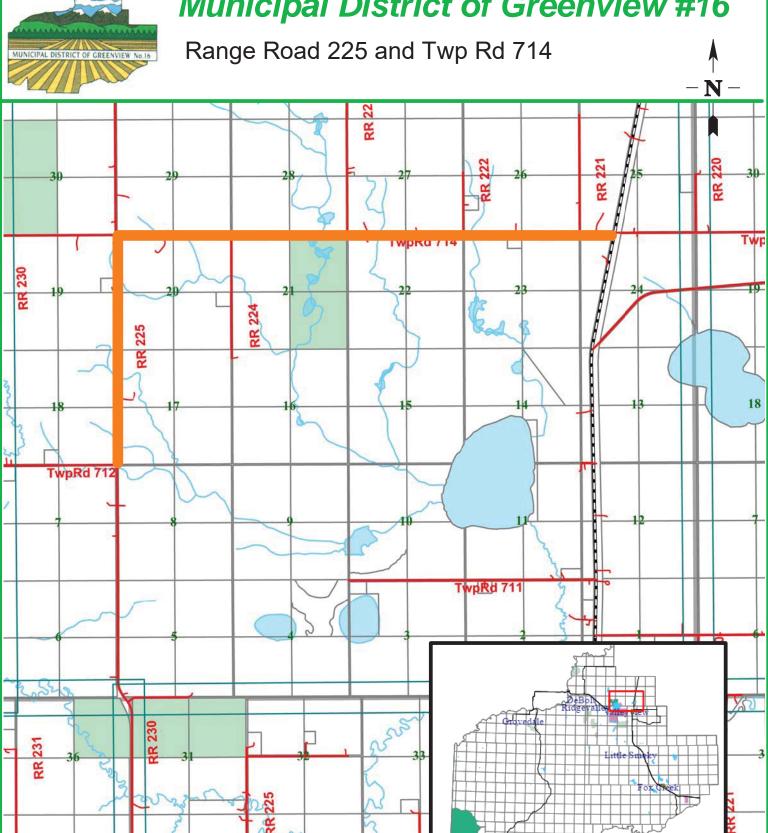
<u>Goal</u>: Implement Greenview Road Master Plan supported by a road rating system, road criteria, and pre-designed safety and construction standards that will be updated regularly with current traffic counts.

Project 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:	Dollar Amount:
• Range Road 225 (Twp. Rd 712 - 714) Twp. Rd 714 (RR 225 to Hwy 49) - 2019	\$275,000.00
 Range Road 225 (Twp. Rd 712 - 714) Twp. Rd 714 (RR 225 to Hwy 49) - 2021 	\$3,645,000.00
Total Cost:	\$3,920,000.00
Schedule	
Design Start: 2019 Design End: 2021	

Project End:

2021





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GREENVIEW CAPITAL EXPENDITURE FORM

Department:	Infrastructure & Planning	Job/Asset ID:	RD19007
Area:	Road Construction	Item:	Replacement of A129 Pick up truck

Description & Benefits

Half ton truck replacement as per the vehicle & equipment replacement policy 4006. Replacing unit A129. Specifications:

- 4x4, extended cab, short box
- Spray-in box liner
- Headache rack with rails
- Navigation display & rear-view camera
- Beacon light
- 2 way radio
- Fleet complete
- GPS transfer installation

Council Strategy/Goal

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

Fun	ding/Costs	
Funding Source:		
<u>Types of Funding:</u>		Dollar Amount:
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$55,000.00
	Total Funding	\$55,000.00
Costs:		5.11.4
Type of Cost:		<u>Dollar Amount:</u>
 Replacement of A129 Pick up truck 		\$55,000.00
	Total Cost:	\$55,000.00
S	chedule	
Project Starts: 2019	Estimate Date of Purchase	2019
Businest Forder 2040	- Satissata Bata of Ballisans	2010
Project Ends: 2019	Estimate Date of Delivery	2019



Department:	Infrastructure & Planning	Job ID:	RD19008
Area:	Road Construction	Project Title:	Twp. Rd 730 (Hwy 736 to Rge Rd 21)
Project Description & Reposits			

Project Description & Benefits

Township Road 730 (Hwy 736 to Range Road 21) is approximately 9.8 km in length with a traffic count of 119. Township Road 730 is currently classed as a minor collector road. This road is receiving higher traffic volumes therefore requires rebuilding. Preliminary costs include legal surveying design, land acquisitions, utility moves and other preliminary costs that arise.

Council Strategy/Goal

<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:			
<u>Types of Funding:</u>			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$3,900,000.00
		Total Funding	\$3,900,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
• Twp Rd 730 (Hwy 736 to Rge Rd 21) - 2019			\$260,000.00
• Twp Rd 730 (Hwy 736 to Rge Rd 21) - 2021			\$3,640,000.00
		Total Costs	¢2,000,000,00
		Total Cost:	\$3,900,000.00
	Schedule		
Design Start: 2019	Design End:	2021	

Project End:

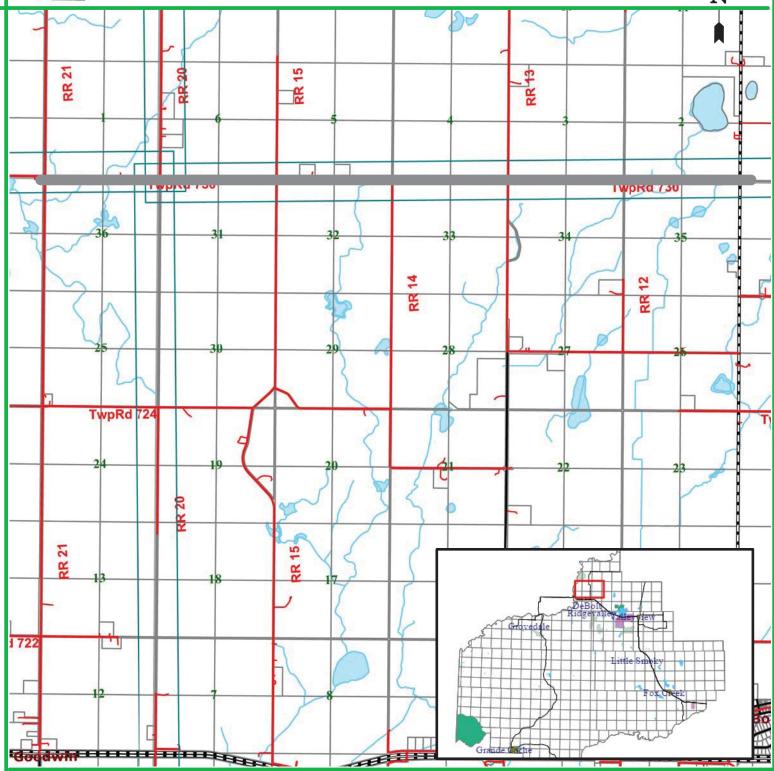
2021

Project Start: 2019





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Department:	Infrastructure & Planning	Job ID:	RD20001			
Area:	Road Construction	Project Title:	Connector Road Co	onstruction		
	Project Des	cription & Bene	fits			
Greenview's ro	Project Description & Benefits Block funding has been allocated for the construction of connector roads for the 2018-2020 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				
· ·	ning. nt Greenview Road Master Plan suppo struction standards that will be update		= :	·		
	Project	Funding/Costs				
Funding Sour			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$1,500,000.00 \$1,500,000.00		
Costs: Type of Cost: • Connector	Road Construction			<u>Dollar Amount:</u> \$1,500,000.00		

Schedule

Total Cost:

\$1,500,000.00

Design Start: 2020 Design End: 2020

 Project Start:
 2020
 Project End:
 2020



	GREENVIEW CAI	PITAL PROJI	ECT FORM	
Department:	Infrastructure & Planning	Job ID:	RD20002	
Area:	Road Construction	Project Title:	Farmland Access Roo	ads
	Project Desc	cription & Bene	efits	
Block funding has been allocated for the construction of farmland accesses for the 2018-2020 period as per Greenview's road criteria. Farmland access is defined as a lower grade roadway not meant for regular public travel; its purpose is to allow landowners to gain access to their property for farming purposes. Council Strategy/Goal				
Strategy: Green planning.	nview will build and maintain a sustaina	ble infrastructure	network while ensuring	ng safe and equitable
Goal: Impleme	nt Greenview Road Master Plan suppor struction standards that will be updated			ia, and pre-designed
	Project	Funding/Costs		
Types of Funda			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$300,000.00 \$300,000.00
Type of Cost: • Farmland A	access Roads			<u>Dollar Amount:</u> \$300,000.00
			Total Cost:	\$300,000.00
	S	chedule		
Design Start:	2020	Design End:	2020	
Project Start:	2020	Project End:	2020	



	GREENVIEW CA	APTIAL PROJE	-CT FORIVI		
Department:	Infrastructure & Planning	Job ID:	RD20003		
Area:	Road Construction	Project Title:	Forestry Trunk Road	Improvements	
	Project De	escription & Bene	fits		
Project Description & Benefits Project to upgrade road surface for industrial use to support local industry requirements. Funding allocated for identifying problem areas and repairs on the Forestry Trunk Road. Road surface widening, reshaping and calcium stabilization.					
	Counc	il Strategy/Goal			
planning. <u>Goal</u> : Implement	nview will build and maintain a sustain nt Greenview Road Master Plan supp struction standards that will be updat	nable infrastructure orted by a road rati	ng system, road criteri		
	Projec	t Funding/Costs			
Funding Sour Types of Fundi	ce:		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$3,000,000.00 \$3,000,000.00	
Costs: Type of Cost: • Forestry True	unk Road Improvements		Total Cost:	Dollar Amount: \$3,000,000.00 \$3,000,000.00	
		Schedule			
Design Start:	2020	Design End:	2020		
Project Start:		Project End:	2020		



Department:	Infrastructure & Planning	Job ID:	RD20004
Area:	Road Construction	Project Title:	Local Road Construction

Project 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:			
<u>Types of Funding:</u>			Dollar Amount:
		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 Road Construction			\$1,500,000.00
			φ1,500,500.00
		Total Cost:	\$1,500,000.00
S	Schedule		
Design Start: 2020	Design End:	2020	
Project Start: 2020	Project End:	2020	



Department:	Infrastructure & Planning	Job ID:	RD20005	
Aroa	Road Construction	Project Title:	Residential Access Roads	

Project Description & Benefits

Block funding allocated for construction of requested residential accesses for the 2018-2020 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:			
<u>Types of Funding:</u>			Dollar Amount:
		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			\$500,000.00
			φουσ,σου.σο
		Total Cost:	\$500,000.00
	Schedule		
Design Start: 2020	Design End:	2020	
Project Start: 2020	Project End:	2020	
	-		



Department:	Infrastructure & Planning	Job ID: RD20006	
Area:	Road Construction	Project Title:	Township Road 673A (Anderson Road)

Project Description & Benefits

Township Road 673A (Anderson Road) Hwy 43 to Rge Rd 225 is approximately 3.8km in length, with a traffic count of 61 and is located South of Valleyview. Township Road 673A is currently classed as a minor collector road. This section of road is receiving higher traffic volumes due to oilfield and this Township Road is one of the 4 exits onto Hwy 43 off of Range Road 225, therefore, requires rebuilding. Preliminary costs include legal surveying design, land acquisitions, utility moves and other preliminary costs that arise.

Council Strategy/Goal

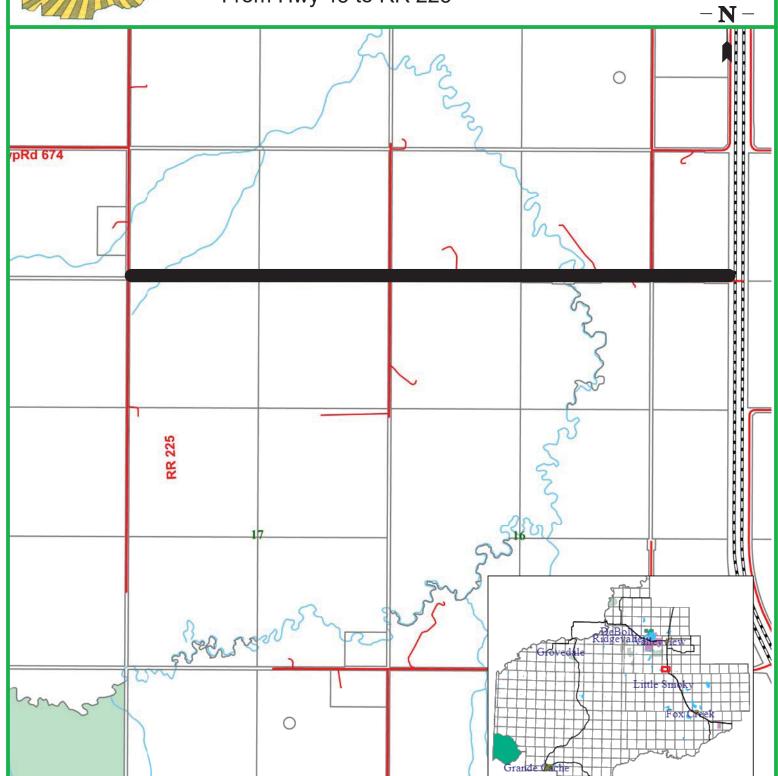
<u>Strategy</u>: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Project Funding/Costs					
Funding Source:					
Types of Funding:			Dollar Amount:		
		Grants			
		Reserves			
		Utility Revenue			
		Tax Revenue	\$1,605,000.00		
		Total Funding	\$1,605,000.00		
Costs:					
Type of Cost:			<u>Dollar Amount:</u>		
Township Road 673A - 2020			\$105,000.00		
• Township Road 673A - 2022			\$1,500,000.00		
		Total Cost:	\$1,605,000.00		
Si	chedule				
Design Start: 2020	Design End:	2022			
Project Start: 2020	Project End:	2022			
1.0,000.00.00	ojest Ellai				





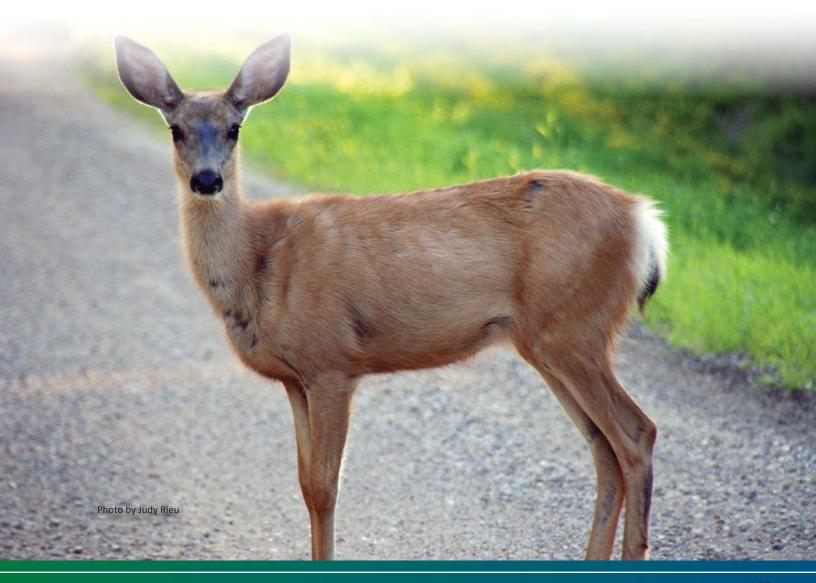




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Surfacing Capital Summary





SURFACING						
Job ID and Description	2017 C/O	2018	2019	2020	Total	
PV18001 Township Road 690 (Rge Rd 65 to Hwy 40)		\$6,400,000			\$6,400,000	
PV18002 Township Road 721A/DeBolt PSB Access		\$600,000			\$600,000	
PV18003 Ridgevalley Overlay Rge Rd 262/Twp Rd 713		\$600,000	\$4,150,000		\$4,750,000	
PV20001 Goodwin Road - Rge. Rd 21 (Hwy 43 to South of Twp. Rd 734) Phase 1				\$10,880,000	\$10,880,000	
Total Surfacing	\$0	\$7,600,000	\$4,150,000	\$10,880,000	\$ 22,630,000	



Department:	Infrastructure & Planning	Job ID:	PV18001

Township Road 690

Area: Road Surfacing Project Title: (Rge Rd 65 to Hwy 40)

Project Description & Benefits

Township Road 690 from Range Road 65 to Hwy 40. In 2015, this road was regraded in preparation of surfacing within 2 years. This road is classed as a major collector and provides a non banned road for industry and local traffic.

Greenview will base/ pave approximately 8 kilometres. This project will provide a safe and well-maintained road networking system to ratepayers.

Council Strategy/Goal

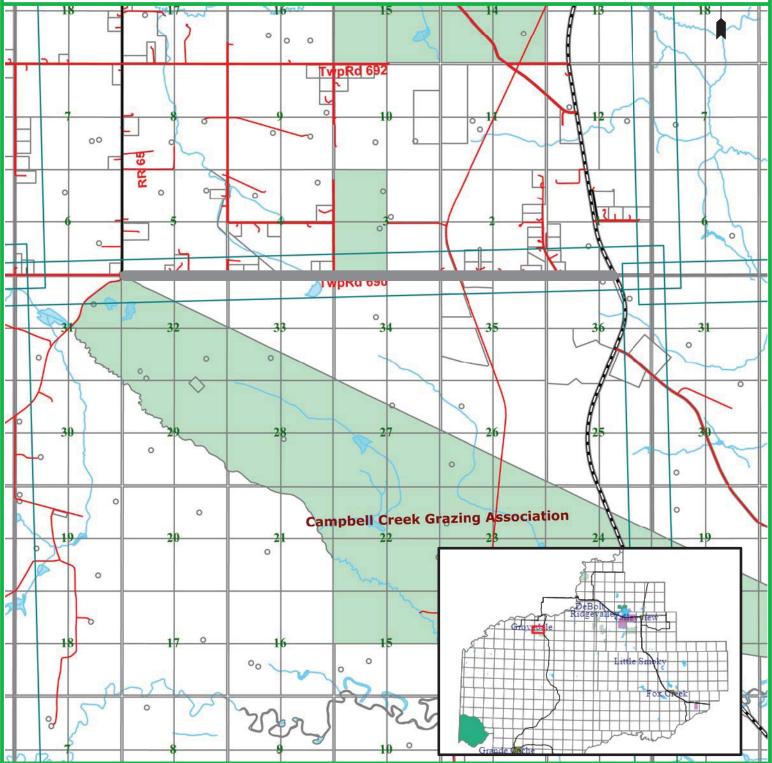
<u>Strategy</u>: Greenview will build and maintain a sustainable infrastructure network while ensuring safe and equitable planning.

Project Funding/Costs				
Funding Source:				
<u>Types of Funding:</u>			<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>	
 Township Road 690 (Rge Rd 65 to Hwy 40) 			\$6,400,000.00	
		Total Cost:	\$6,400,000.00	
	Schedule			
Design Start: 2018	Design End:	2018		
Project Start: 2018	Project End:	2018		



Township Road 690 Range Road 65 to Highway 40





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Department:	Infrastructure & Planning	Job ID:	PV18002
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Township Road 721A/DeBolt Public

Area: Road Surfacing Project Title: Service Building Access

Project Description & Benefits

Township Road 721A is located at the DeBolt Public Service Building, the access is located West of Secondary Hwy 736 for approximately 0.35 kilometers and South along the West boundary of the building property for approximately 0.25 kilometers. This access is being completed as it is the only entrance to the building as the approach located on the West side of Secondary Hwy 736 is for emergency exit only.

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 Funding/Costs

<u>Dollar Amount:</u> Grants

Reserves Utility Revenue Tax Revenue

\$600,000.00

Total Funding

\$600,000.00

Costs:

Funding Source: *Types of Funding:*

Type of Cost: Dollar Amount:

• Township Road 721A/DeBolt PSB Access

\$600,000.00

Total Cost: \$600,000.00

Schedule

Design Start: 2018 Design End: 2018

Project Start: 2018 Project End: 2018



Township Road 721A/DeBolt Public Service Building Access



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Project Start: 2019

GREENVIEW CAPITAL PROJECT FORM

Department:	Infrastructure & Planning	Job ID:	PV18003	
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Ridgevalley Overlay

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

Project Description & Benefits

This overlay on Range Road 262 is broken into 5 segments. Range Road 262 North, Range Road 262 South, Range Road 262 Hamlet and Township Road 713. Currently, Range Road 262 South is approximately 1.90 kilometres in length and the only segment that is failing and requires resurfacing sooner than the other segments. This sections estimated cost is \$600,000.00.

The remaining 4 segments will be monitored as currently are not requiring resurfacing. The estimate provided has all segments that can be completed at the same time or broke out as required based on the lifespan of the current surfaces.

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.

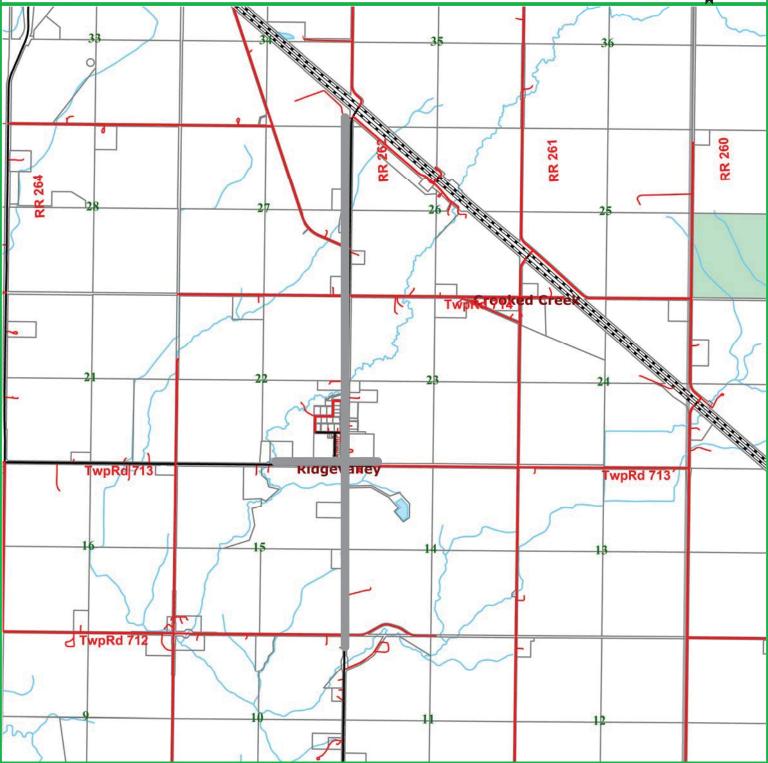
Project	Funding/Costs		
Funding Source:			
Types of Funding:			Dollar Amount:
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$4,750,000.00
		Total Funding	\$4,750,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
Ridgevalley Overlay Rge Rd 262 (South) - 2018			\$600,000.00
• Ridgevalley Overlay Rge Rd 262/Twp Rd 713 - 2019)		\$4,150,000.00
		Total Cost:	\$4,750,000.00
S	chedule		
Design Start: 2018	Design End:	2018	

Project End:

2019



Range Road 262/Township Road 713 Ridgevalley Overlay



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Department:	Infrastructure & Planning	Job ID:	PV20001	
		_	Goodwin Road - Rge. Rd 21 (Hwy 43 to	
Area:	Road Surfacing	Project Title:	South of Twp. Rd 734) Phase 1	

Project Description & Benefits

This project is located on the Goodwin Road - Range Road 21 (Hwy 43 to South of Twp. 734). Phase 1 was regraded in 2013 with preparation of future surfacing. This phase is approximately 13 kilometers. This road is classed as a major collector road constructed to collect the local traffic from within the area to move the traffic towards the provincial highways.

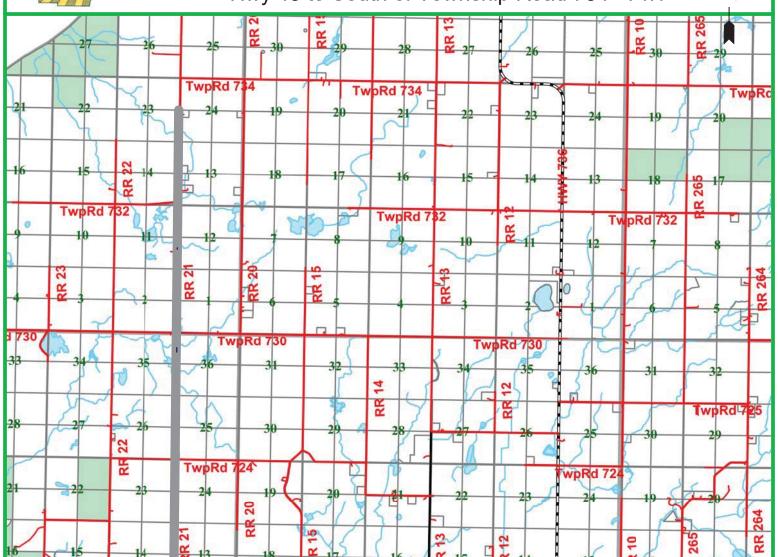
Council Strategy/Goal

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

Project	Funding/Costs		
Funding Source:			
<u>Types of Funding:</u>			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$10,880,000.00
		Total Funding	\$10,880,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
• Goodwin Road - Rge. Rd 21 (Hwy 43 to South of Ty	wp. Rd 734) Phase	1	\$10,880,000.00
		Total Cost:	\$10,880,000.00
5	Schedule		
Design Start: 2020	Design End:	2020	
Project Start: 2020	Project End:	2020	



Goodwin Road - Range Road 21 Hwy 43 to South of Township Road 734 - Ph1 —



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2018 BUDGET LINE BY LINE SUMMARY

Planning & Development Administration

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

6021 Advertising Services

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

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.

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.

6076 Repair/Maintenance of Motor Vehicles

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

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.

Municipal Planning Commission

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.

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.

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.

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.

6143 Rental of Building

This line is used for building rental when needed.

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.

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.

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.



GREENVIEW SERVICE ENHANCEMENT FORM

Department:	Planning & Development

Modernized MGA - Creation of ICF's

Area: Planning & Development Service Title: 2018 & 2019

Service Description & Benefits

Modernization of Municipal Government Act (MGA) requires the creation of Intermunicipal Collaboration Frameworks (ICF's) & Intermunicipal development plans. A municipality must develop an ICF with any municipality, either urban or rural, that shares a border. The purpose of an ICF is to provide for integrated and strategic planning, delivery and funding of Intermunicipal services, and to ensure municipalities contribute funding and services that benefit their residents. ICF's can include single agreements with individual municipalities or regional agreements with multiple municipalities. If municipalities are unable to come to an agreement within the allotted timeframe, they are required to go to arbitration and pay for that expense. If the Minister considers that a municipality is not complying with the terms of a framework, the Minister may take all the necessary measures to ensure compliance.

Council Strategy/Goal

<u>Strategy</u>: **Regional Collaboration** - Greenview will continue to be viewed as a model for working together as a regional community. **Intergovernmental Relations**: Be recognized as an important contributor to decision making affecting the region.

<u>Goal:</u> As an Action Plan, Planning and Development will promote sustainable, healthy and safe communities that enhance quality of life while balancing growth and development by enforcing municipal policies and bylaws.

Funding/Costs	
Funding Source: Types of Funding: Grants Reserves Utility Revenue Tax Revenue	<u>Dollar Amount:</u> \$35,000.00
Costs:	\$35,000.00
 Type of Cost: Contractor Fees, Engagement Process and related venue costs. 2018 Contractor Fees, Engagement Process and related venue costs. 2019 funding 	\$25,000.00 \$10,000.00
Total Cost:	\$35,000.00
Schedule	
Service Starts January 2018 Service Ends December 2019	



GREENVIEW SERVICE ENHANCEMENT FORM

	GREENVIEW SERVIC	LE ENHANC	EIVIENT FORIVI	
Department:	Planning & Development			
Area:	Planning & Development	Service Title:	Valleyview Intermunici 2018-19	pal Development Plan
	Service Des	cription & Ben	efits	
Service Description & Benefits Update current Planning Document - Valleyview Intermunicipal Development Plan. Administration will be working with a contractor familiar with planning documents and legislation to ensure we have a well planned clearly established Plan as identified in Greenview's Strategic Plan. A joint Citizen Panel will assist with the review. Administration recognizes the Plan will take approximately two years to finalize.				
	Council	Strategy/Goal		
	onal Cooperation - Greenview will continutergovernmental Relations: Be recognized	nue to be viewed	as a model for working t	
Goal: Seek posi	itive results by providing solutions to issu	ies.		
	,, ,			
	Fun	iding/Costs		
Funding Soul	rce:			
Types of Fundi	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue Tax Revenue	\$60,000.00
			Total Funding	\$60,000.00
				+++++++++++++++++++++++++++++++++++++
	Fees, Citizen Panel, intergovernmental & year project working with the Town of Va		ent & related venue	<u>Dollar Amount:</u> \$60,000.00
			Total Cost:	\$60,000.00
Schedule				
Service Starts	January 2018			
Service Ends	December 2019			



GREENVIEW SERVICE ENHANCEMENT FORM

	GIVEEITTIETT SEIVTI			
Department:	Planning & Development	-		
Area:	Planning & Development	Service Title:	Sturgeon Lake Area	Structure Plan (SLASP)
	Service Des	cription & Bene	fits	
Service Description & Benefits Update current Planning Document - Sturgeon Lake Area Structure Plan. Administration will be working with a contractor familiar with planning documents and legislation to ensure we have a well planned clearly established Plan as identified in Greenview's Strategic Plan. A joint Citizen Panel will assist with the review. Administration recognizes the Plan will take approximately two years to finalize.				
	Council	Strategy/Cool		
Ctrotogru Desi		Strategy/Goal		togothor or o
	onal Cooperation - Greenview will conti nunity. Intergovernmental Relations: Be egion.			
Goal: Seek nos	itive results by providing solutions to iss	sues		
<u></u>	in the results of providing secucions to its			
	Fun	iding/Costs		
Funding Soul				
Types of Fund	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants Reserves	
			Utility Revenue	
			Tax Revenue	\$150,000.00
			Total Funding	\$150,000.00
Costs:				
Type of Cost:				Dollar Amount:
• Contractor	Fees, Citizen Panel, intergovermental &	Public Engageme	nt & related venue	\$100,000.00
costs. 2018				
• 2019 fundi	ng			\$50,000.00
			Total Cost:	\$150,000.00
	9	Schedule		
Service Starts	January 2018			
Service Ends	December 2019	-		
JC. 1.00 E.103		_		



	GREENVIEW SERVIC	E ENHANCE	EIVIEN I FORIVI	
Department:	Planning & Development			
Department.	Training & Bevelopment			
Area:	Planning & Development	Service Title:	Rural Addressing Sig	nage Installer
	Sarvica Dari	crintian & Rang	Afite	
Administration		cription & Bene		a cianogo turios vestilu
	is looking to hire a contractor to install municipality. Areas of responsibility we			
_	essing Bylaw and the Development Guide		_	e with requirements of
the Rulai Addit	essing bylaw and the Development dulu	eiiries & iviuriicipa	il servicing standards.	
	Council	Strategy/Goal		
Strategy: Quali	ity of Life - Provide services that exceed t	the basic needs of	f our stakeholders and	accommodate diverse
lifestyles.				
Goal: Continue	to actively provide services.			
	Fun	ding/Costs		
Funding Sour	rce:			
<u>Types of Fundi</u>	<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>
<u>1790 07 0031.</u>				\$20,000.00
Contractor	for installing rural addressing signage.			Ψ20,000.00
	0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
			Total Cost:	\$20,000.00
		chedule		
Service Starts	January 2018			
Service Ends	December 2019			



	GREENVIEW SERVI	CE ENHANCE	MENT FORM	
Department:	Planning & Development	-	Land Use Framework	
Area:	Planning & Development	Service Title:	Regional Plan - 2020	- 21
	Service Des	scription & Bene	efits	
Provincial decision making will determine exact time frame for the creation of the Upper Peace Regional Plan. A contractor will assist with the preparation of several joint plans we have a well planned clearly established Plan. Administration recognizes the Plan could take approximately two years to finalize depending on cooperation from other government departments and the province.				
	Counci	l Strategy/Goal		
	onal Cooperation - Greenivew will be r ration. Strategies: Continue to develop			
Goal: Seek pos	itive results by providing solutions to is	sues.		
	Fur	nding/Costs		
Funding Sou	rce:	<u> </u>		<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue Tax Revenue	\$60,000.00
			Total Funding	\$60,000.00
Costs:				
Type of Cost:	Fees, Engagement Process & Related V	enue Costs.		<u>Dollar Amount:</u> \$60,000.00
			Total Cost:	\$60,000.00
			Total Cost:	\$00,000.00
		Schedule		
Service Starts	January 2020			
	December 2021	-		
service Ends	Decellinel 2021	_		



	GREENVIEW SERVIC	CE ENHANCE	EMENT FORM	
with a contrac established Plan assist with the	Planning & Development Service Dest Planning Document - Fox Creek Interctor familiar with planning document n as identified in Greenview's Strategic review. Administration recognizes the to the location, other government age	s and legislation Plan . Jointly, the e Plan will take ap	pment Plan. Administ to ensure we have a Town & MD Councils oproximately two year	tration will be working a well planned clearly and a Citizen Panel will rs to finalize. It is also
	C	Charles and Co.		
		Strategy/Goal	1.16	
	onal Cooperation - Greenivew will cont unity. Intergovernmental Relations: Begion.			
Goal: Seek nosi	tive results by providing solutions to iss	sues		
<u> </u>	and received 2, promaining conditions to los			
	Erre	iding/Costs		
Funding Sour		idilig/Costs		
Types of Fundi				Dollar Amount:
			Grants	
			Reserves	
			Utility Revenue Tax Revenue	\$60,000.00
			Total Funding	\$60,000.00
Casta				
Costs: Type of Cost:				<u>Dollar Amount:</u>
	Fees, Citizen Panel, intergovernmental	& Public Engagem	nent & related venue	\$60,000.00
costs. (Two y	ear project with the Town of Fox Creek	()		
			Total Cost:	\$60,000.00
		Schedule		
		chedule		
Service Starts	January 2020			
Service Ends	December 2021			



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Planning & Development

Grande Cache Intermunicipal

Area: Planning & Development Service Title: Development Plan - 2020-21

Service Description & Benefits

Update current Planning Document or create another depending on Provincial decision to possibly update the current Grande Cache Intermunicipal Development Plan. Administration will be working with a contractor familiar with planning documents and legislation to ensure we have a well planned clearly established Plan as identified in Greenview's Strategic Plan. Jointly, the Town & MD Councils and a Citizen Panel will assist with the review. Administration recognizes the Plan will take approximately two years to finalize. It is also recognized due to the location, other government agencies will need to provide comments and endorsement of the Plan.

Council Strategy/Goal

<u>Strategy</u>: **Regional Cooperation** - Greenivew will continue to be viewed as a model for working together as a regional community. **Intergovernmental Relations**: Be recognized as an important contributor to decision making affecting the region.

Goal: Seek positive results by providing solutions to issues.

Service Ends December 2021

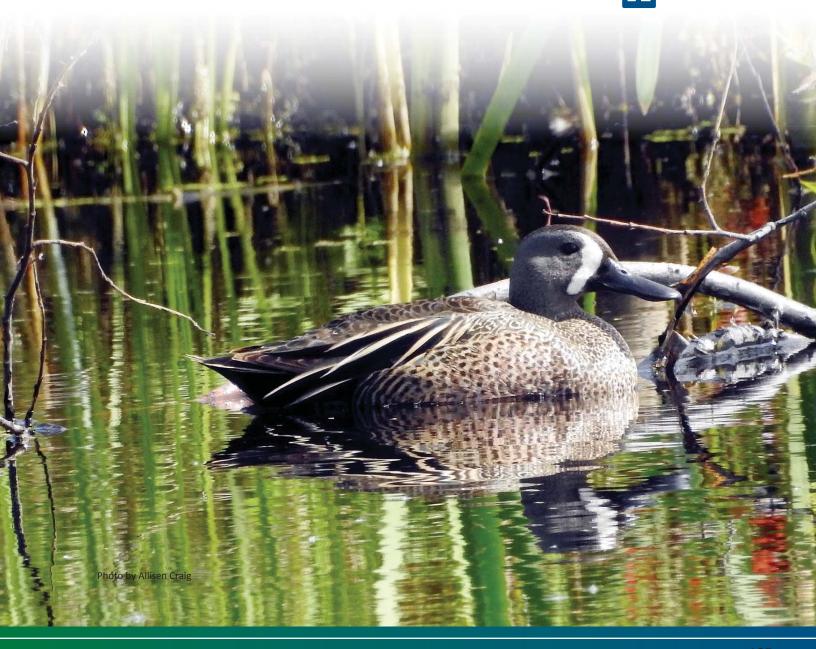
Funding/Costs	
Funding Source:	
Types of Funding:	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	¢60,000,00
Tax Revenue	\$60,000.00
Total Funding	\$60,000.00
Costs:	
Type of Cost:	<u>Dollar Amount:</u>
Contractor Fees, Citizen Panel, intergovernmental & Public Engagement & related venue costs. (Two year project working with the Town of Grande Cache)	\$60,000.00
Total Cost:	\$60,000.00
Schedule	
Service Starts January 2020	

PLANNING & DEV	ELOPMENT REVENUE	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Planning & Develop						
5-53-534-000-5305	Fees - Business License	(300)	(450)	(300)	(600)	(600)
5-53-534-000-5306	Fees - Certificate of Compliance	(300)	(500)	(300)	(500)	(500)
5-53-534-000-5309	Fees - Development Application	(350,000)	(390,000)	(400,000)	(450,000)	(450,000)
5-53-534-000-5310	Fees - Subdivision Applications	(30,000)	(18,000)	(30,000)	(30,000)	(30,000)
5-53-534-000-5415	Other - Commencing w/o Permit	-	(19,100)	-	-	-
5-53-534-000-5505	Fees - Land Use Amendments	(4,000)	(2,800)	(4,000)	(4,000)	(4,000)
TOTAL PLANNI	NG & DEVELOPMENT REVENUE	(384,600)	(430,850)	(434,600)	(485,100)	(485,100)

PLANNING & DEV	ELOPMENT	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Planning & Develop	oment Administration					
6-21-211-000-6001	Salaries	519,998	472,000	528,390	540,440	550,013
6-21-211-000-6004	Employee Contributions	161,198	128,000	158,517	162,133	165,004
6-21-211-000-6011	Accommodation & Subsistence	11,000	11,000	12,000	12,000	12,000
6-21-211-000-6012	Travel - Transportation Expenses	1,800	1,500	1,500	1,500	1,500
6-21-211-000-6013	Tuition & Other Training Costs	18,000	5,000	10,000	10,000	10,000
6-21-211-000-6015	Memberships Seminars Conferences	28,000	6,000	7,000	7,000	7,000
6-21-211-000-6021	Advertising Services	1,500	1,500	1,500	1,500	1,500
6-21-211-000-6032	Freight & Courier Services	1,500	-	-	-	-
6-21-211-000-6036	Mobile Communication Services	2,500	3,300	3,500	3,500	3,500
6-21-211-000-6040	Professional & Special Services	155,000	75,000	310,000	165,000	140,000
6-21-211-000-6076	Repair/Maintenance of Motor Vehicles	10,000	5,800	3,000	10,000	10,000
6-21-211-000-6104	Personal Protection Equipment	1,500	1,000	1,500	1,500	1,500
6-21-211-000-6105	Petroleum & Antifreeze Products	15,000	5,000	9,000	9,000	9,000
6-21-211-000-6109	General & Operating Supplies	1,000	800	1,000	1,000	1,000
6-21-211-000-6208	Sponsorships	5,000	3,500	5,500	5,500	5,500
		932,996	719,400	1,052,407	930,073	917,517
Municipal Planning		05.000	20,000	20.000	20.000	20.000
6-21-212-000-6003	Honorariums	25,000	29,000	30,000	30,000	30,000
6-21-212-000-6004	Employer Contributions	2,500	2,500	2,500	2,500	2,700
6-21-212-000-6011	Accommodation & Subsistence	5,500	5,000	5,000	5,000	5,000
6-21-212-000-6012	Travel - Transportation Expenses	10,000	8,700	10,000	10,000	10,000
6-21-212-000-6015	Memberships Seminars Conferences	6,000	3,600	4,500	4,500	4,500
6-21-212-000-6021	Advertising Services	18,000	18,000	20,000	20,000	20,000
6-21-212-000-6032	Freight & Courier Services	-	500	-	-	-
6-21-212-000-6109	General & Operating Supplies	2,000	-	500	500	500
6-21-212-000-6143	Rental of Building	-	100	3,000	3,000	3,000
		69,000	67,400	75,500	75,500	75,700
Subdivision & Appe	eal Board (SDAB)					
6-21-213-000-6003	Honorariums	5,000	5,500	5,000	5,000	5,000
6-21-213-000-6004	Employer Contributions	500	780	800	800	800
6-21-213-000-6011	Accommodation & Subsistence	1,500	550	1,500	1,500	1,500
6-21-213-000-6012	Travel - Transportation Expenses	2,000	1,000	2,000	2,000	2,000
6-21-213-000-6013	Tuition & Other Training Costs	5,000		8,000	8,000	8,000
6-21-213-000-6015	Memberships Seminars Conferences	4,000	2,500	4,000	4,000	4,000
		18,000	10,330	21,300	21,300	21,300

Subdivisions - Land	d Purchase					
6-21-214-000-6065	Surveying & Mapping Services	95,000	75,000	95,000	95,000	95,000
6-21-214-000-6549	Land	60,000	35,000	70,000	70,000	70,000
		155,000	110,000	165,000	165,000	165,000
Citizen Panel						
6-21-215-000-6003	Honorariums	10,000	1,500	10,000	10,000	10,000
6-21-215-000-6004	Employer Contributions	1,000	-	-	-	-
6-21-215-000-6011	Accommodation & Subsistence	1,500	-	1,500	1,500	1,500
6-21-215-000-6012	Travel - Transportation Expenses	2,500	1,000	2,000	2,000	2,000
		15,000	2,500	13,500	13,500	13,500
Grovedale Area Str	ucture Plan	15,000	2,500	13,500	13,500	13,500
Grovedale Area Str 6-21-215-005-6003	u cture Plan Honorariums	15,000 10,000	2,500	13,500	13,500	13,500
			2,500 - -	13,500 - -	13,500 - -	13,500 - -
6-21-215-005-6003	Honorariums	10,000	-	13,500 - - -	13,500 - - -	13,500 - - -
6-21-215-005-6003 6-21-215-005-6004	Honorariums Employer Contributions	10,000	-	-	-	- - - -
6-21-215-005-6003 6-21-215-005-6004 6-21-215-005-6011	Honorariums Employer Contributions Accommodation & Subsistence	10,000 1,000 1,500		- - -	- - -	- - - - -

Environmental Services





2018 BUDGET LINE BY LINE SUMMARY

Environmental Services Administration

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 not elsewhere specified attended by Greenview staff. Western Canada Water/Wastewater, AWWOA Conference, AWWA membership, Alberta Care, Recycling Conference, Alberta Care Conference, Memberships, Drinking Water Conference CWWA, Water Week North and Wastewater Conference.

6021 Advertising Services

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

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.

6040 Professional & Special Services

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

<u>6076 Repair/Maintenance of Motor Vehicles</u>

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

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.

Water Supply

6033 Telecommunication Services

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

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.

6071 Contracted Maintenance Service

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

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.

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.

6571 Environmental Monitoring System (SCADA)

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

6313 Debenture Principal

DeBolt debenture principal.

6315 Loan Interest

DeBolt debenture interest.

Wastewater Collection & Disposal

6033 Telecommunication Services

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

6040 Professional & Special Services

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

6079 Other Engineering Works / Maintenance

Investigation Grovedale lagoon liner, lagoon repairs, lift stations and manhole repairs/maintenance.

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.

6119 Other Repair & Maintenance Supplies

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

6121 Power Supply Service

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

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.

004-6315 Loan Interest

DeBolt Debenture Interest.

Solid Waste Collection & Disposal

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

6036 Mobile Communication Services

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

6040 Professional & Special Services

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

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.

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.

6121 Power Supply Service

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

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).

ENVIRONMENTAL	SERVICES REVENUE	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Local Improvement 1	Fax (Debentures)					
5-53-532-000-5805	Debenture Wastewater	(46,083)	(46,083)	(45,110)	(45,110)	(45,110)
5-53-532-000-5806	Debenture Water	(46,082)	(46,082)	(45,110)	(45,110)	(45,110)
		(92,165)	(92,165)	(90,220)	(90,220)	(90,220)
Wastewater Collection	on					
5-53-532-004-5408	Wastewater Collection - DeBolt	(20,000)	(25,000)	(26,000)	(27,000)	(28,000)
5-53-532-005-5408	Wastewater Collection - Grovedale	(6,000)	(10,000)	(12,000)	(14,000)	(24,000)
5-53-532-007-5408	Wastewater Collection - Little Smoky	(2,000)	(3,200)	(3,300)	(3,400)	(3,500)
5-53-532-008-5408	Wastewater Collection - Ridgevalley	(20,000)	(21,000)	(22,000)	(23,000)	(24,000)
5-53-532-000-5420	Lagoon Tipping Fees - Industrial Lagoon	(750)	· · · · · · · · ·	(50,000)	(90,000)	(100,000)
5-53-532-004-5420	Lagoon Tipping Fees - DeBolt	(750)	(500)	(600)	(700)	(800)
5-53-532-005-5420	Lagoon Tipping Fees - Grovedale	(65,000)	(120,000)	(120,000)	(130,000)	(135,000)
5-53-532-007-5420	Lagoon Tipping Fees - Little Smoky	(150)	- 1	(100)	(100)	(100)
5-53-532-045-5420	Lagoon Tipping Fees - Sturgeon Heights	(30,000)	(16,000)	(17,000)	(18,000)	(19,000)
		(144,650)	(195,700)	(251,000)	(306,200)	(334,400)
Water Distribution						
5-53-532-004-5410	Water Distribution - DeBolt	(70,000)	(40,000)	(42,000)	(44,000)	(46,000)
5-53-532-005-5410	Water Distribution - Grovedale	(5,000)	-	-	(10,000)	(15,000)
5-53-532-007-5410	Water Distribution - Little Smoky	(25,000)	(4,000)	(4,000)	(4,500)	(4,700)
5-53-532-008-5410	Water Distribution - Ridgevalley	(28,000)	(21,000)	(22,000)	(23,000)	(24,000)
	Ç ,	(128,000)	(65,000)	(68,000)	(81,500)	(89,700)
W. (. B. (. (E						
Water Point Fees	W (B : (0)	(0.000)	(7.000)	(0.000)	(0.500)	(0.000)
5-53-532-005-5411	Water Point Grovedale	(8,000)	(7,600)	(8,000)	(8,500)	(9,000)
5-53-532-007-5411	Water Point Little Smoky	(15,000)	(10,000)	(11,000)	(12,000)	(13,000)
5-53-532-032-5411	Water Point Crooked Creek	(20,000)	(11,000)	(11,000)	(13,000)	(15,000)
5-53-532-033-5411	Water Point New Field Creek	(5,000)	(4,500)	(5,000)	(5,500)	(6,000)
5-53-532-041-5411 5-53-532-042-5411	Water Point New Fish Creek Water Point Puskwaskau	(5,000)	(3,100)	(3,500)	(3,600)	(3,700)
		(200)	(70)	(20)	(500)	(501)
5-53-532-043-5411	Water Point Sauth Waniti	(500)	(420)	(450)	(460)	(470)
5-53-532-044-5411 5-53-532-045-5411	Water Point Sturgeon Heights	(6,000)	(4,000)	(4,400)	(4,600)	(4,800)
5-53-532-045-5411	Water Point Sturgeon Heights Water Point Sunset House	(8,000)	(5,400)	(5.500)	(5,600)	(5,000)
5-53-532-049-5411	Water Point Sunset House Water Point Sweathouse	(5,000)	(2,300)	(5,500) (2,400)	(2,500)	(5,700) (2,600)
3 00 002 040-0411	react form owners and	(72,700)	, ,			
		(12,100)	(48,390)	(51,270)	(56,260)	(65,771)

Water Rural						
5-53-532-001-5412	Rural Waterline - Connection Fees	(25,500)	-	(12,500)	(25,000)	(37,500)
5-53-532-011-5412	Rural Waterline - Valleyview West	(6,000)	(4,300)	(5,000)	(5,500)	(6,000)
5-53-532-012-5412	Rural Waterline - Valleyview South	(15,000)	(13,000)	(14,000)	(15,000)	(16,000)
		(46,500)	(17,300)	(31,500)	(45,500)	(59,500)
Other Revenue						
5-53-532-000-5809	GRWMC	(45,000)	(45,000)	(40,000)	(40,000)	(40,000)
Solid Waste						
5-53-532-000-5506	Sale to Other Governments - Solid Waste	(12,000)	(12,000)	(13,000)	(14,000)	(15,000)
TOTAL ENVI	RONMENTAL SERVICES REVENUE	(541,015)	(475,555)	(544,990)	(633,680)	(694,591)

ENVIRONMENTAL	SERVICES	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET				
Environmental Services Administration										
6-22-220-000-6001	Salaries	641,538	537,000	621,528	632,710	644,176				
6-22-220-000-6004	Employer Contributions	198,877	147,000	186,460	189,812	193,252				
6-22-220-000-6011	Accommodation & Subsistence	10,000	8,000	12,000	12,000	12,000				
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	15,000	8,000	15,000	15,000	15,000				
6-22-220-000-6015	Memberships Seminars Conferences	10,000	3,500	10,000	12,000	12,000				
6-22-220-000-6021	Advertising Services	2,500	2,500	5,000	5,000	5,000				
6-22-220-000-6032	Freight & Courier Services	3,000	3,000	3,500	4,000	4,000				
6-22-220-000-6033	Telecommunication Services	30,000	20,000	20,000	20,000	20,000				
6-22-220-000-6040	Professional & Special Services	40,000	40,000	45,000	48,000	50,000				
6-22-220-000-6076	Repair/Maintenance of Motor Vehicles	50,000	10,000	20,000	20,000	20,000				
6-22-220-000-6104	Personal Protection Equipment	13,000	3,000	13,000	5,000	5,000				
6-22-220-000-6105	Petroleum & Antifreeze Products	63,000	45,000	50,000	50,000	50,000				
6-22-220-000-6109	General & Operating Supplies	6,000	6,000	7,000	7,000	7,000				
		1,083,915	833,500	1,009,488	1,021,522	1,038,428				
Water Supply										
6-22-221-000-6033	Telecommunication Services	12,000	9,000	11,000	11,000	11,000				
6-22-221-000-6040	Professional & Special Services	55,000	55,000	190,000	190,000	160,000				
6-22-221-000-6071	Maintenance Service Contract	25,000	25,000	30,000	35,000	37,000				
6-22-221-000-6109	General & Operating Supplies	20,000	9,000	15,000	15,000	15,000				
6-22-221-000-6110	Chemicals	35,000	23,000	30,000	30,000	30,000				
6-22-221-000-6119	Other Repair & Maintenance Supplies	30,000	20,000	45,000	45,000	45,000				
6-22-221-000-6121	Power Supply Service	65,000	75,000	77,000	79,000	81,000				
6-22-221-000-6122	Natural Gas Service	20,000	19,000	22,000	24,000	26,000				
6-22-221-000-6125	Rural Water	25,000	21,000	22,000	23,000	24,000				
6-22-221-000-6571	Environmental Monitoring System (SCADA)	25,000	20,000	10,000	10,000	10,000				
6-22-221-004-6313	Debenture Principal	16,309	16,309	17,129	17,129	17,990				
6-22-221-004-6315	Loan Interest	28,801	28,801	27,981	27,981	27,120				
		357,110	321,110	497,110	507,110	484,110				

Wastewater Collection	on & Disposal					
6-22-222-000-6033	Telecommunication Services	3,200	3,200	3,600	3,600	3,600
6-22-222-000-6040	Professional & Special Services	100,000	35,000	50,000	50,000	50,000
6-22-222-000-6079	Other Engineering Works / Maintenance	50,000	1,000	50,000	-	-
6-22-222-000-6109	General & Operating Supplies	8,000	2,000	4,000	4,000	4,000
6-22-222-000-6110	Chemicals	4,000	4,000	4,000	4,000	4,000
6-22-222-000-6121	Power Supply Service	15,000	19,000	20,000	20,000	21,000
6-22-222-000-6571	Environmental Monitoring System (SCADA)	15,000	2,100	5,000	5,000	5,000
6-22-222-004-6313	Debenture Principal	16,309	16,309	17,129	17,129	17,990
6-22-222-004-6315	Loan Interest	28,801	28,801	27,981	27,981	27,120
		240,310	111,410	181,710	131,710	132,710
Solid Waste Collection	on & Disposal					
6-22-223-000-6001	Salaries	596,562	420,000	708,616	719,297	728,240
6-22-223-000-6004	Employer Contributions	133,085	94,000	164,604	167,744	170,363
6-22-223-000-6011	Accommodation & Subsistence	5,000	2,500	3,000	3,000	3,000
6-22-223-000-6012	Travel - Transportation Expenses	15,000	9,000	11,000	11,000	11,000
6-22-223-000-6036	Mobile Communication Services	6,000	3,600	4,000	4,000	4,500
6-22-223-000-6040	Professional & Special Services	120,000	90,000	100,000	100,000	120,000
6-22-223-000-6066	Cleanup Incentives	6,500	4,500	6,000	6,000	6,000
6-22-223-000-6071	Maintenance Service Contract	50,000	25,000	30,000	30,000	32,000
6-22-223-000-6076	Repair/Maintenance of Motor Vehicles	20,000	3,000	12,000	12,000	12,000
6-22-223-000-6083	Tipping Fees	130,000	100,000	140,000	150,000	160,000
6-22-223-000-6104	Personal Protection Equipment	4,000	2,100	4,000	4,000	4,000
6-22-223-000-6105	Petroleum & Antifreeze Products	55,000	45,000	50,000	50,000	50,000
6-22-223-000-6109	General & Operating Supplies	20,000	12,000	15,000	15,000	15,000
6-22-223-000-6119	Other Repair & Maintenance Supplies	20,000	6,000	10,000	10,000	10,000
6-22-223-000-6121	Power Supply Service	800	700	800	800	900
6-22-223-000-6147	Environmental Control Equipment (Bins)	40,000	42,000	45,000	47,000	50,000
		1,221,947	859,400	1,304,020	1,329,841	1,377,003
TOTAL	_ ENVIRONMENTAL SERVICES	2,903,282	2,125,420	2,992,328	2,990,183	3,032,251





	ENVIRONMENTAL SERVICES						
	Job ID and Description	2017 C/O	2018	2019	2020	Total	
ES18001	1/2 Ton Truck Replacement		\$47,500			\$47,500	
ES18002	1/2 Ton Truck Replacement		\$47,500			\$47,500	
ES18003	1 Ton Truck Replacement		\$62,500			\$62,500	
ES19001	1/2 Ton Truck Replacement			\$50,000		\$50,000	
ES19002	1/2 Ton Truck Replacement			\$50,000		\$50,000	
ES19003	1 Ton Truck Replacement			\$65,000		\$65,000	
ES20001	1/2 Ton Truck Replacement				\$52,500	\$52,500	
ES20002	1/2 Ton Truck Replacement				\$52,500	\$52,500	
ES20003	1 Ton Truck Replacement				\$67,500	\$67,500	
ES20004	Enviro Services Storage Facility				\$250,000	\$250,000	
	Total Environmental Services	\$0	\$157,500	\$165,000	\$422,500	\$ 745,000	



Department:	Infrastructure & Planning	Job/Asset ID:	ES18001	
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Area: Environmental Services Item: 1/2 Ton Truck

Description & Benefits

Half ton truck replacement as per the vehicle & equipment replacement policy 4006. Replacing unit A127.

Specifications:

- 4x4
- Crew cab
- 6' box, with tonneau box cover
- Beacon light
- 2 way radio
- Fleet complete

Project Ends: 2018

- GPS transfer installation

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 in an economical and sustainable manner.

Funding/	Costs	
Funding Source:		
Types of Funding:		Dollar Amount:
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$47,500.00
	Total Funding	\$47,500.00
Costs:		
Type of Cost:		Dollar Amount:
• 1/2 Ton Truck		\$47,500.00
	Total Cost	\$47,500.00
Sched	ule	
Project Starts: 2018	Estimate Date of Purchase	2018

Estimate Date of Delivery

2018



Department:	Infrastructure & Planning	Job/Asset ID:	ES18002
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Area: Environmental Services Item: 1/2 Ton Truck

Description & Benefits

Half ton truck replacement as per the vehicle & equipment replacement policy 4006. Replacing unit A142.

Specifications:

- 4x4
- Crew cab
- 6' box, with tonneau box cover
- Beacon light
- 2 way radio
- Fleet complete

Project Ends: 2018

- GPS transfer installation

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 in an economical and sustainable manner.

Funding/Costs				
Funding Source:				
<u>Types of Funding:</u>		Dollar Amount:		
	Grants			
	Reserves			
	Utility Revenue			
	Tax Revenue	\$47,500.00		
	Total Funding	\$47,500.00		
Costs: Type of Cost: 1/2 Ton Truck Replacement A142		<u>Dollar Amount:</u> \$47,500.00		
	Total Cost:	\$47,500.00		
	Schedule			
Project Starts: 2018	Estimate Date of Purchase	2018		

2018

Estimate Date of Delivery



Department:Infrastructure & PlanningJob/Asset ID:ES18003
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Area: Environmental Services Item: 1 Ton Truck

Description & Benefits

One ton truck replacement as per the vehicle & equipment replacement policy 4006. Replacing unit A162.

Specifications:

- Crew cab
- Headache rack, 6' box
- Diesel engine
- Beacon light
- 2 way radio and fleet complete
- GPS transfer installation

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 in an economical and sustainable manner.

Fundin	ø/	Costs	
I WII WIII	''		

Funding Source:

<u>Types of Funding:</u>

Dollar Amount:

Grants Reserves Utility Revenue

Tax Revenue

\$62,500.00

Total Funding

\$62,500.00

Costs:

Type of Cost:

• 1 Ton Truck replacement A162

<u>Dollar Amount:</u>

\$62,500.00

Total Cost:

\$62,500.00

Schedule

Project Starts: 2018 Estimate Date of Purchase 2018

Project Ends: 2018 Estimate Date of Delivery 2018



Department:	Infrastructure & Planning	Job/Asset ID:	ES19001

Area: Environmental Services Item: 1/2 Ton Truck

Description & Benefits

Half ton truck replacement as per the vehicle & equipment replacement policy 4006. Replacing unit A182.

Specifications:

- 4x4
- Crew cab
- 6' box, with tonneau box cover
- Beacon light
- 2 way radio
- Fleet complete
- GPS transfer installation

Council Strategy/Goal

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

Fundir	ng/Costs	
Funding Source:		
Types of Funding:		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$50,000.00
	Total Funding	\$50,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
• 1/2 Ton Truck Replacement A182		\$50,000.00
	Total Cost:	\$50,000.00
Sch	edule	
Project Starts: 2019	Estimate Date of Purchase	2019
Project Ends: 2019	Estimate Date of Delivery	2019



Department:	Infrastructure & Planning	Job/Asset ID:	ES19002

Area: Environmental Services Item: 1/2 Ton Truck

Description & Benefits

Half ton truck replacement as per the vehicle & equipment replacement policy 4006. Replacing unit A183.

Specifications:

- 4x4
- Crew cab
- 6' box, with tonneau box cover
- Beacon light
- 2 way radio
- Fleet complete

Project Ends: 2019

- GPS transfer installation

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 in an economical and sustainable manner.

	Funding/Costs	
Funding Source:		
Types of Funding:		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$50,000.00
	Total Funding	\$50,000.00
Costs: Type of Cost: 1/2 Ton Truck Replacement A183	Total Cost:	<u>Dollar Amount:</u> \$50,000.00 \$50,000.00
	Schedule	
	Schedule	
Project Starts: 2019	Estimate Date of Purchase	2019

2019

Estimate Date of Delivery



Department:	Infrastructure & Planning	Job/Asset ID:	ES19003

Area: Environmental Services Item: 1Ton Truck

Description & Benefits

1 Ton truck replacement as per the vehicle & equipment replacement policy 4006. Replacing unit A197.

Specifications:

- Crew cab
- Headache rack, 6' box
- Diesel engine
- Beacon light

Project Ends: 2019

- 2 way radio and fleet complete
- GPS transfer installation

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 in an economical and sustainable manner.

Fundin	g/Costs
Funding Source:	
<u>Types of Funding:</u>	<u>Dollar Amount</u>
	Grants
	Reserves
	Utility Revenue
	Tax Revenue \$65,000.00
	Total Funding \$65,000.00
Costs: Type of Cost:	Dollar Amount
• 1 Ton Truck Replacement A197	\$65,000.00
	Total Cost: \$65,000.00
Sche	dule
Project Starts: 2019	Estimate Date of Purchase 2019

Estimate Date of Delivery

2019



Department:	Infrastructure & Planning	Job/Asset ID:	ES20001

Area: Environmental Services Item: 1/2 Ton Truck

Description & Benefits

Half ton truck replacement as per the vehicle & equipment replacement policy 4006.

Specifications:

- Crew cab
- 6' box, with tonneau box cover
- Beacon light
- 2 way radio
- Fleet complete
- GPS transfer installation

Council Strategy/Goal

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

Funding/Costs

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

Funding Source: Types of Funding: Grants

Reserves Utility Revenue Tax Revenue

Tax Revenue \$52,500.00 **Total Funding** \$52,500.00

Dollar Amount:

Costs:

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

• 1/2 Ton Truck Replacement \$52,500.00

Total Cost: \$52,500.00

Schedule

Project Starts: 2020 Estimate Date of Purchase 2020

Project Ends: 2020 Estimate Date of Delivery 2020



Department: Infrastructure & Planning	Job/Asset ID:	ES20002
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Area: Environmental Services Item: 1/2 Ton Truck

Description & Benefits

Half ton truck replacement as per the vehicle & equipment replacement policy 4006.

Specifications:

- 4x4
- Crew cab
- 6' box, with tonneau box cover
- Beacon light
- 2 way radio
- Fleet complete
- GPS transfer installation

Council Strategy/Goal

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

Fi	unding/Costs	
Funding Source:		
<u>Types of Funding:</u>		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$52,500.00
	Total Funding	\$52,500.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
 1/2 Ton Truck Replacement 		\$52,500.00
		4== === ==
	Total Cost:	\$52,500.00
	Schedule	
Project Starts: 2020	Estimate Date of Purchase	2020
Project Ends: 2020	Estimate Date of Delivery	2020
2020		



Department:	Infrastructure & Planning	Job/Asset ID:	ES20003
Area:	Environmental Services	Item:	1Ton Truck

Description & Benefits

One ton truck replacement as per the vehicle & equipment replacement policy 4006.

Specifications:

- Crew cab
- Headache rack, 6' box
- Diesel engine
- Beacon light
- 2 way radio and fleet complete
- GPS transfer installation

Council Strategy/Goal

<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	\$67,500.00
	Total Funding	\$67,500.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
• 1 Ton Truck Replacement		\$67,500.00
•		
	Total Cost:	\$67,500.00
Sched	dule	
Project Starts: 2020	Estimate Date of Purchase	2020
Project Ends: 2020	Estimate Date of Delivery	2020
Project Elias. 2020	Estimate Date of Delivery	2020



GREENVIEW CAPITAL PROJECT FORM					
Danastasasta	Informations & Dispusion	lah ID.	FC20004		
Department:	Infrastructure & Planning	Job ID:	ES20004		
Area:	Environmental Services	Project Title:	Environmental Servi	ces Storage Facility	
	<u> </u>	Description & Benef			
attachments, p	Services requires a building to he umps, generators, valves, valve boarts, chemicals etc.	•			
	Cou	ncil Strategy/Goal			
Strategy: Green initiatives and p	nview will support strong, viable an		d urban communities t	hrough well-defined	
Goal: Sustain a sustainable ma	n organization that is responsive to nner.	the needs of taxpayer	rs and residents in an e	economical and	
	Proj	ect Funding/Costs			
Funding Sour				Dellaw American	
Types of Fundi	<u>ny:</u>		Grants	<u>Dollar Amount:</u>	
			Reserves Utility Revenue		
			Tax Revenue	\$250,000.00	
			Total Funding	\$250,000.00	
Costs: Type of Cost:				<u>Dollar Amount:</u>	
	ntal Services Storage Facility			\$250,000.00	
			Total Cost:	\$250,000.00	
		Schedule			
Design Start:	2020	Design End:	2020		
Project Start:	2020	Project End:	2020		

Solid Waste Capital Summary





	SOLID WASTE						
	Job ID and Description	2017 C/O	2018	2019	2020	Total	
SW16002	Sturgeon Heights Transfer Station	\$200,000	\$200,000			\$200,000	
SW18001	Little Smoky Transfer Station Upgrades		\$300,000			\$300,000	
SW18002	Sunset House Inert Waste Cell Construction	\$40,000	\$50,000			\$50,000	
SW18003	Puskwaskau Transfer Station Upgrade		\$100,000			\$100,000	
SW18004	DeBolt Dry Cell Construction		\$50,000			\$50,000	
SW19001	Hook Bin truck			\$250,000		\$250,000	
SW19002	Roll off Bins			\$80,000		\$80,000	
	Total Solid Waste	\$240,000	\$700,000	\$330,000	\$0	\$1,030,000	



Department:	Infrastructure & Planning	Job ID:	SW16002	
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Environmental Services,

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

Project Description & Benefits

Environmental Services is requesting to carryover the remaining budget to complete the expansion and upgrades to the Sturgeon Heights Transfer Station which includes a second roll off bin ramp and improved tire, wood and metal locations and take or leave it shed. Completion of fencing the site location, and transfer station upgrades to be completed 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:			Dollar Amount	
<u>Types of Funding:</u>		Grants	<u>Dollar Amount:</u>	
		Reserves	\$200,000.00	
		Utility Revenue	, ,	
		Tax Revenue		
		Total Funding	\$200,000.00	
Costs:			_	
Type of Cost:			<u>Dollar Amount:</u>	
Sturgeon Height Transfer Station upgrade (2017 Ca	arryover)		\$200,000.00	
		Total Cost:	\$200,000.00	
Schedule				
Design Start: 2017	Design End:	2017		
Project Start: 2017	Project End:	2018		



Department:	Infrastructure & Planning	Job ID:	SW18001	
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Environmental Services,

Area: Solid Waste Management Project Title: Little Smoky Transfer Station Upgrades

Project Description & Benefits

Environmental Services is requesting to upgrade the Little Smoky transfer station similar to 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, while enhancing our recycling areas to meet Greenview transfer station standards. This includes grant funding of up to \$30,000.00 for the tire marshalling area.

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 in an economical and sustainable manner.

Project Funding/Costs				
Funding Source:				
<u>Types of Funding:</u>			<u>Dollar Amount:</u>	
		Grants	\$30,000.00	
		Reserves		
		Utility Revenue		
		Tax Revenue	\$270,000.00	
		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 End:

2018

Project Start: 2018



Department:	Infrastructure & Planning	Job ID:	SW18002
Area:	Environmental Services,	Project Title:	Sunset House Inert Waste Cell
Area:	Solid Waste Management	Project Title:	

Project Description & Benefits

Environmental Services is proposing to construct a new Class II dry cell at the Sunset House transfer station. The landfill is being explored for existing geotechnical reports and engineered designs, along with AEP approvals to determine if further cells can be constructed economically. If this is not the case, Greenview will enhance the bin service and potentially redirect all large loads to the Regional Landfill for disposal. It is believed that the Landfill Cell development should not exceed \$50,000.00 per site to remain economical.

AEP regulations will require engineering and other requirements that may be cost prohibitive. If required Greenview will be redirecting additional waste to the Greenview Regional Waste Management Landfill.

Council Strategy/Goal

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

Project F	unding/Costs		
Funding Source:			
<u>Types of Funding:</u>			<u>Dollar Amount:</u>
		Grants	
		Reserves	\$40,000.00
		Utility Revenue	
		Tax Revenue	\$10,000.00
		Total Funding	\$50,000.00
Costs:			
Type of Cost:			Dollar Amount:
Sunset House Inert Waste Cell Construction (2017)	Carryover)		\$40,000.00
Sunset House Inert Waste Cell Construction - 2018			\$10,000.00
		Total Cost:	\$50,000.00
Sci	nedule		
Design Start: 2018	Design End:	2018	
Project Start: 2019	Droject End	2018	
Project Start: 2018	Project End:	2010	



Department: Infrastructure & Planning **Job ID:** SW18003

Environmental Services,

Area: Solid Waste Management Project Title: Puskwaskau Transfer Station Upgrade

Project Description & Benefits

Environmental Services is requesting to upgrade the Puskwaskau transfer station. These upgrades will improve accessibility by relocating and upgrading the metal recycling and wood burning locations. The project will consist of improving the internal road system, drainage with an additional ramp for easier access for the household garbage him

Greenview will not be constructing a new cell due to environmental requirements. Household waste is being transported to the Greenview Regional Management Landfill as it is significantly more cost effective.

Council Strategy/Goal

<u>Strategy</u>: Greenview will support strong, viable and sustainable 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	\$100,000.00
		Total Funding	\$100,000.00
Costs:			
Type of Cost:			Dollar Amount:
 Puskwaskau Transfer Station Upgrade 			\$100,000.00
		Total Cost:	\$100,000.00
	Schedule		
Design Start: 2018	Design End:	2018	
Droinet Starts 2019	Droiget Fred	2019	
Project Start: 2018	Project End:	2018	



Department: Infrastructure & Planning **Job ID:** SW18004

Environmental Services,

Area: Solid Waste Management Project Title: DeBolt Dry Cell Construction

Project Description & Benefits

Environmental Services is proposing to construct a new Class II dry cell at the DeBolt transfer station.

The landfill is being explored for existing geotechnical reports and engineered designs, along with AEP approvals to determine if further cells can be constructed economically. If this is not the case, Greenview will enhance the bin service and potentially redirect all large loads to the Regional Landfill for disposal. It is believed that the Landfill Cell development should not exceed \$50,000.00 per site to remain economical.

AEP regulations will require engineering and other requirements that may be cost prohibitive. If required Greenview will be redirecting additional waste to the Greenview Regional Waste Management Landfill.

Council Strategy/Goal

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

Projec	ct Funding/Costs		
Funding Source:			
<u>Types of Funding:</u>			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$50,000.00
		Total Funding	\$50,000.00
Costs:			
Type of Cost:			Dollar Amount:
 DeBolt Dry Cell Construction 			\$50,000.00
		Total Cost:	\$50,000.00
		Total Cost.	\$50,000.00
	Schedule		
Design Start: 2018	Design End:	2018	
Project Start: 2018	Project End:	2018	
			



Department: Infrastructure & Planning **Job/Asset ID:** SW19001

Environmental Services,

Area: Solid Waste Item: Hook Bin Truck Replacement

Description & Benefits

Replacement of the current Hook Bin Truck for transporting solid waste bins from the transfer stations to the Greenview Regional Management Landfill, following the vehicle and equipment replacement policy 4006.

Specifications:

- Conventional cab
- Minimum of 450HP
- 1550 ft. lbs of torque or equivalent
- Minimum 130 amp alternator
- Engine brake
- 120 v recirculating heater
- 90,000lb pintle hitch and tow package
- Tandem axle
- Allison automatic transmission with airshift PTO

Council Strategy/Goal

<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:		<u>Dollar Amount:</u>
Hook Bin Truck Replacement		\$250,000.00
	Total Cost:	\$250,000.00
Schedule		
Project Starts: 2019 Es	timate Date of Purchase	2019
Project Ends: 2019	timate Date of Delivery	2019
Project clius. 2019	timate Date of Delivery	2013



Department:	Infrastructure & Planning	Job ID:	SW19002
	Environmental Services,		
Area:	Solid Waste Management	Project Title:	Roll off Bins

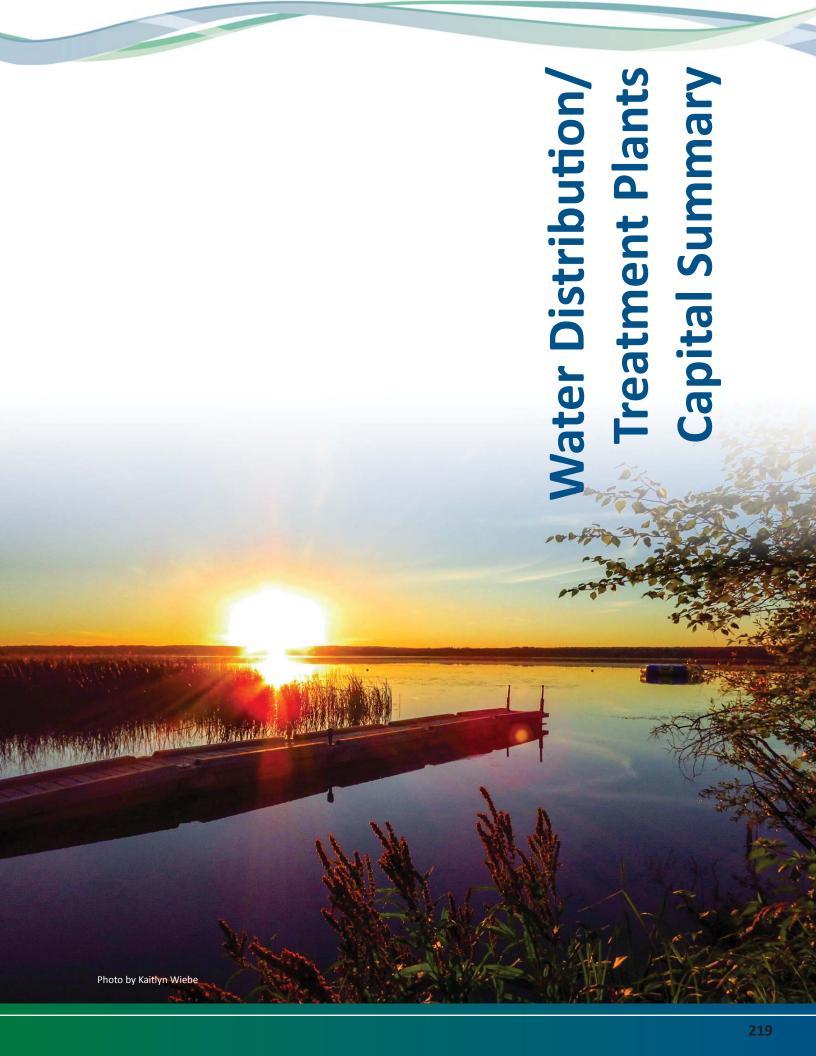
Project Description & Benefits

Environmental Services is requesting funding to replace approximately 10 transfer station roll off bins, as th current bins are expected to require more repairs than the cost of replacement.

Council Strategy/Goal

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

Project Funding/C	osts	
Funding Source:		
Types of Funding:		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue Tax Revenue	\$80,000.00
	Total Funding	\$80,000.00
		380,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
• Roll off Bins		\$80,000.00
	Total Cost:	\$80,000.00
Schedule		
Design Start: 2019 Design E	nd: <u>2019</u>	
Project Start: 2019 Project E	nd : 2019	
rioject Start. 2019	2013	





	WATER DISTRIBUTION / TREATMENT PLANTS					
	Job ID and Description	2017 C/O	2018	2019	2020	Total
WD15002	Grovedale Water Treatment Plant Upgrade	\$4,980,863	\$9,000,000	\$5,600,000		\$14,600,000
WD16004	Landry Heights Water Distribution System	\$260,000	\$4,000,000			\$4,000,000
WD16005	Asbestos Cement Line Replacement	\$150,000	\$150,000			\$150,000
WD17001	DeBolt Water Plant Upgrade	\$50,000	\$50,000			\$50,000
WD17002	SCADA Upgrade	\$160,000	\$200,000			\$200,000
WD17007	Well Reclamation - Grande Cache Area	\$200,000	\$200,000			\$200,000
WD17009	Grovedale Water Distribution System	\$400,000	\$400,000	\$6,100,000		\$6,500,000
WD18001	Grande Cache Area Residence Water Provision		\$200,000			\$200,000
WD19001	SCADA Upgrade			\$50,000		\$50,000
WD19002	Little Smoky Back Up Power & Storage Upgrade			\$250,000	\$400,000	\$650,000
	Total Water Distribution/Treatment Plants	\$6,200,863	\$14,200,000	\$12,000,000	\$400,000	\$ 26,600,000



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 to construct a water treatment plant in the Hamlet of Grovedale area. This will provide safe potable drinking water to the Hamlet of Grovedale and Landry Heights area residents. The preliminary estimates are based on 25 year growth for the Hamlet of Grovedale and Landry Heights. This project could be eligible for the Water for Life grant funding.

This will include the raw water feed line from the new water wells to the new water treatment plant location and a transmission line to Landry Heights. This includes construction of a water treatment facility and concrete reservoir, complete with reverse osmosis treatment.

Council Strategy/Goal

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

Project	Funding/Costs		
Funding Source:			
Types of Funding:			<u>Dollar Amount:</u>
		Grants	
		Reserves	\$4,980,863.00
		Utility Revenue	
		Tax Revenue	\$9,619,137.00
		Total Funding	\$14,600,000.00
Costs: Type of Cost: Grovedale Water Treatment Plant Upgrade 2018 Grovedale Water Treatment Plant Upgrade (2019)	funding)		<u>Dollar Amount:</u> \$9,000,000.00 \$5,600,000.00
		Total Cost:	\$14,600,000.00
	Schedule		
Design Start: 2017	Design End:	2018	
Project Start: 2017	Project End:	2019	



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

Project Description & Benefits

Environmental Services is requesting to provide a distribution system to the Landry Heights subdivision, providing safe reliable potable water to the residents. Preliminary design in 2018 with estimated construction to commence 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.

Project Funding/Costs				
Funding Source:				
Types of Funding:			<u>Dollar Amount:</u>	
		Grants		
		Reserves	\$260,000.00	
		Utility Revenue		
		Tax Revenue	\$3,740,000.00	
		Total Funding	\$4,000,000.00	
Costs:				
Type of Cost:			<u>Dollar Amount:</u>	
Landry Heights Water Distribution System (2017 ca	arryover)		\$260,000.00	
• Landry Heights Water Distribution System - 2018	• •		\$3,740,000.00	
, ,			, , ,	
		Total Cost:	\$4,000,000.00	
Schedule				
Design Start: 2017	Design End:	2018		
Project Start: 2017	Project End:	2019		



Department:	Infrastructure & Planning	Job ID:	WD16005
	Environmental Services,		

Project Description & Benefits

Environmental Services is requesting to carryover the funds from the 2017 budget to replace the asbestos pipe connecting to the DeBolt water treatment plant to the main distribution line.

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:

Dollar Amount:

Grants Reserves Utility Revenue Tax Revenue

\$150,000.00

Total Funding \$150,000.00

Costs:

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

Asbestos cement line replacement (2017 carryover)

\$150,000.00

Total Cost: \$150,000.00

Schedule

Design Start: 2016 Design End: 2017

Project Start: 2017 Project End: 2018



Department:	Infrastructure & Planning	Job ID:	WD17001
Area:	Environmental Service, Water Treatment Plant	Project Title:	DeBolt Water Treatment Plant Upgrade

Project Description & Benefits

The Environmental Services department continues to upgrade the outdated electrical controls, distribution motors and pumps.

Council Strategy/Goal

<u>Strategy:</u> Greenview will support strong, viable and sustainable rural and urban communities through well-drained initative 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	\$50,000.00
	Utility Revenue	
	Tax Revenue	
	Total Funding	\$50,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
DeBolt Water Treatment Plant Upgrade 2017 Carryover		\$50,000.00
	Total Cost:	\$50,000.00
Schedule		
Design Start: 2017 Design End:	2017	
Project Start: 2017 Project End:	2018	
Project End:	2010	



Department: Infrastructure & Planning **Job ID:** WD17002

Environmental Services, SCADA upgrade to water treatment plants

Area: Water Treatment Plant Project Title: and water points

Project Description & Benefits

Environmental Services is requesting to follow the recommended actions set out in the 2017 SCADA review. The Municipal District of Greenviews SCADA system is extremely vulnerable to cyber-attacks. The DeBolt WTP and the Master HMI node have their SCADA connections mixed into the business systems. Greenview will utilize a Master PLC for increased reliability, less failed communications and less false signals.

Council Strategy/Goal

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

Projec	t Funding/Costs		
Funding Source:			
Types of Funding:			<u>Dollar Amount:</u>
		Grants	
		Reserves	\$160,000.00
		Utility Revenue	
		Tax Revenue	\$40,000.00
		Total Funding	\$200,000.00
Costs: Type of Cost: SCADA upgrade to water treatment plants and water points 2017 Carryover SCADA upgrade to water treatment plants and water points 2018 Funding		\$160,000.00 \$40,000.00	
		Total Cost:	\$200,000.00
	Schedule		
Design Start: 2017	Design End:	2018	
Project Start: 2017	Project End:	2018	



	GREENVIEW CAP	ITAL PROJI	ECT FORM	
Department:	Infrastructure & Planning	Job ID:	WD17007	
Area:	Environmental Services,	Project Title:		Crando Cacho
Area:	Water	Project Title:	Well reclamation in (indide Cache
	Project Desc	ription & Bene	efits	
	ental Services department has a large ng and reclamation to prevent ground w			•
	Saura il	S		
Strategy Cons		Strategy/Goal	dla	haranda arall dafinad
initiatives and p	nview will support strong, viable and sust planning.	tainable rurai and	d urban communities t	nrough Well-defined
Cool Codein				
Goai: Sustain a	an organization that is responsive to the	needs of taxpaye	ers and residents.	
	Project I	unding/Costs		
Funding Soul	rce:			
Types of Fundi	<u>ng:</u>			<u>Dollar Amount:</u>
			Grants	¢200,000,00
			Reserves Utility Revenue	\$200,000.00
			Tax Revenue	
			Total Funding	\$200,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
 Well reclan 	nation in Grande Cache (2017 Carryover)			\$200,000.00
			Total Cost:	\$200,000.00
	Sc	chedule		
Design Start:	2017	Design End:	2017	
Project Start:	2017	Project End:	2018	



Department:	Infrastructure & Planning	Job ID:	WD17009	

Environmental Services,

Project Title: Grovedale Water Distribution Area: Water Distribution

Project Description & Benefits

Environmental Services is requesting to provide the Hamlet of Grovedale with safe reliable potable water to the residents. The preliminary design is completed with construction to commence in 2019.

Council Strategy/Goal

Project Funding/Costs

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 in an economical and sustainable manner.

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

Grants Reserves

\$400,000.00 **Utility Revenue**

Tax Revenue \$6,100,000.00 **Total Funding** \$6,500,000.00

Costs:

Design Start: 2017

Dollar Amount: Type of Cost:

Schedule

• Grovedale Water Distribution (2017 Carryover)

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

• Grovedale Water Distribution - 2019 funding

Total Cost: \$6,500,000.00

Design End: 2018

Project Start: 2017 Project End: 2020



Department:	Infrastructure & Planning	Job ID:	WD18001
	Environmental Services,		Grande Cache Area Residence Water
Area:	Water Distribution	Project Title:	Provision Project

Project Description & Benefits

This drinking water program would supply the Grande Cache co-op and enterprise residents with bottled drinking water that may be delivered by either our own equipment and staff or by a contractor. Residents will be charged a fair rate for this service in order for it to be sustainable.

Council Strategy/Goal

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

Project	Funding/Costs		
Funding Source: Types of Funding:		Grants Reserves Utility Revenue	<u>Dollar Amount:</u>
		Tax Revenue Total Funding	\$200,000.00 \$200,000.00
Costs: Type of Cost: • Grande Cache Area Bottled Water Project		Total Cost:	Dollar Amount: \$200,000.00
S	Schedule		
Design Start: 2018 Project Start: 2018	_ Design End: Project End:	2018	



Department: Infrastructure & Planning **Job ID:** WD19001

Environmental Services, SCADA upgrade to water treatment plants

Area: Water Treatment Plant Project Title: and water points

Project Description & Benefits

Environmental Services wishes to follow recommended actions set out in the 2017 SCADA review that was performed. The Municipal District of Greenviews SCADA is extremely vulnerable to cyber-attacks. Most locations are using a scheme that can allow unauthorized access. The DeBolt WTP and the Master HMI node have their SCADA connections mixed into the business systems and this presents a vulnerability to cyber-attacks or virus infections. This includes the purchase of new cellular hardware over the lease/rent option we are currently in, as it pays for itself in just over two years. Also includes a Master PLC for increased reliability, less failed communications and false signals.

Council Strategy/Goal

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

Project	t Funding/Costs		
Funding Source: Types of Funding:		Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$50,000.00 \$50,000.00
Costs: Type of Cost: SCADA upgrade to water treatment plants and wa	ater points		<u>Dollar Amount:</u> \$50,000.00
		Total Cost:	\$50,000.00
	Schedule		
Design Start: 2017	Design End:	2017	
Project Start: 2019	Project End:	2019	



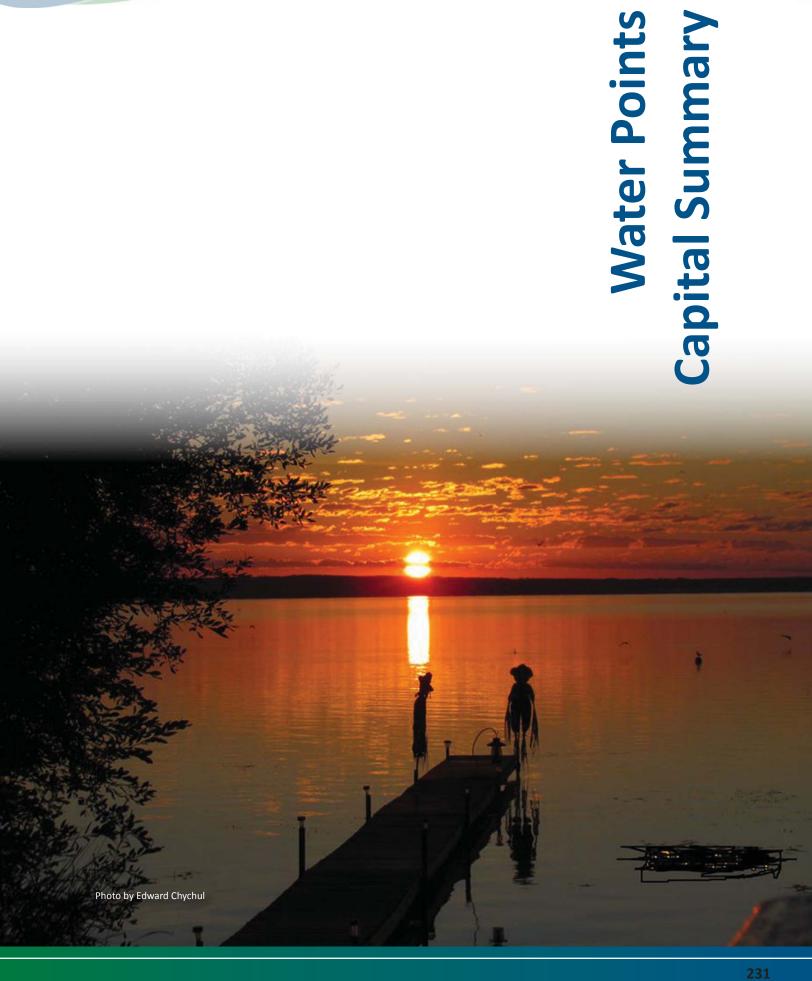
Department:	Infrastructure & Planning	Job ID:	WD19002	
Area:	Environmental Services, Water	Project Title:	Little Smoky power and storage upgrade	
Project Description & Reposits				

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

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

Project Fund	ding/Costs		
Funding Source:			
Types of Funding:			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		Utility Revenue	¢650,000,00
		Tax Revenue	\$650,000.00
		Total Funding	\$650,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
 Little Smoky power and storage upgrade - 2019 funding 			\$250,000.00
 Little Smoky power and storage upgrade - 2020 funding 			\$400,000.00
		.	4550 000 00
		Total Cost:	\$650,000.00
Sched	dule		
Design Start: 2019 De	esign End:	2019	
Project Start: 2019 Pr	oject End:	2020	
rioject stait. 2013	oject End:	2020	





	WATER POINTS							
	Job ID and Description 2017 C/O 2018 2019 2020 Total							
WD17003	Puskwaskau Water Point Upgrade	\$250,000	\$250,000			\$250,000		
WP18001	Goodwin Water Point Upgrade		\$50,000			\$50,000		
WP18002	Sturgeon Heights Water Point Preliminary Works		\$100,000	\$1,500,000		\$1,600,000		
WP19001	Install Washrooms Facilities - NFC, LS, SSH, SH			\$150,000		\$150,000		
	Total Water Points \$250,000 \$400,000 \$1,650,000 \$0 \$ 2,050,000							



Department:	Infrastructure & Planning	Job ID:	WD17003

Environmental Services,

Area: Water Points Project Title: Puskwaskau Water Point Upgrade

Project Description & Benefits

Environmental Services is requested budget for the upgrade to the Puskwaskau Water Point to be determined by the water point viability report.

The proposal would include a new building, washroom facility, storage tanks and improve treatment with Manganese greensand filters improving the water quality.

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	\$250,000.00
		Utility Revenue	
		Tax Revenue	
		Total Funding	\$250,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
 Puskwaskau Water Point Upgrade (2017 Carryover 	•)		\$250,000.00
			4000 000 00
		Total Cost:	\$250,000.00
S	chedule		
Design Start: 2017	Design End:	2018	
Project Start: 2017	Project End:	2018	



Department:	Infrastructure & Planning	Job ID:	WP18001
	Environmental Services,		

Area: Water Points Project Title: Goodwin Water Point Upgrade

Project Description & Benefits

Environmental Services is requesting budget for the upgrade to the Goodwin Water Point. This project will provide improvements to the water quality by adding a filtration system.

The water quality in Goodwin is currently considered potable, administration will be installing the required filters to enhance the current water quality to exceed AEP standards.

Council Strategy/Goal

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

Projec	t Funding/Costs		
Funding Source:	•		•
<u>Types of Funding:</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>
Goodwin Water Point Upgrade			\$50,000.00
		Total Cost:	\$50,000.00
	Schedule		
Design Start: 2018	Design End:	2018	
Project Start: 2018	Project End:	2018	
110,000 0 11111	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2010	



Department: Infrastructure & Planning Job ID: WP18002

> Sturgeon Heights Water Point Preliminary Environmental Services, Water

Area: **Points Project Title:** Works

Project Description & Benefits

Environmental Services is budgeting for the design and construction of a new Sturgeon Heights Water Point, based on forecasted demands determined by the 2016 water point viability report.

The plant consists of a small block building, underground reservoir, turn around pad and truck fill system to provide area resident with potable water.

Council Strategy/Goal

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

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

Project Funding/Costs

Funding Source:

Types of Funding: **Dollar Amount:**

> Reserves **Utility Revenue**

Tax Revenue

Grants

\$1,600,000.00

Total Funding

\$1,600,000.00

Costs:

Type of Cost:

Dollar Amount:

• Sturgeon Heights Water Point Preliminary Works • Sturgeon Heights Water Point Construction -2019 funding \$100,000.00

\$1,500,000.00

\$1,600,000.00 **Total Cost:**

Schedule

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

Project Start: 2018 Project End: 2020



Department: Infrastructure & Planning **Job ID:** WP19001

Environmental Services, Install washrooms and equipment - NFC,

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

Project Description & Benefits

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

Administration has sent letters requesting access to community hall washroom facilities. In the event that does not work for some sites Administration can construct a propane fueled burner toilet facilities at some of the sites at a reduced cost.

Council Strategy/Goal

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

Funding Source: Types of Funding: Costs: Type of Cost: Install washrooms and septic tanks - NFC, LS, SS, SH Schedule Design Start: 2019 Project Start: 2019 Project End: 2019				
Types of Funding: Costs: Type of Cost:	Project	Funding/Costs		
Costs: Type of Cost: Install washrooms and septic tanks - NFC, LS, SS, SH Schedule Design Start: 2019 Design End: 2019 Page Reserves Utility Revenue Tax Revenue Tax Revenue Total Funding \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00	Funding Source:			
Reserves Utility Revenue Tax Revenue Total Funding \$150,000.00 Costs: Type of Cost: Install washrooms and septic tanks - NFC, LS, SS, SH Total Cost: Schedule Design Start: 2019 Design End: 2019	<u>Types of Funding:</u>			<u>Dollar Amount:</u>
Costs: Type of Cost: Install washrooms and septic tanks - NFC, LS, SS, SH Total Cost: Total Cost: Total Cost: Total Cost: Total Cost: 2019 Design Start: 2019 Design End: 2019			Grants	
Tax Revenue \$150,000.00			Reserves	
Costs: Type of Cost: Install washrooms and septic tanks - NFC, LS, SS, SH Total Cost: Total Cost: Total Cost: Schedule Design Start: 2019 Design End: 2019			Utility Revenue	
Costs: Type of Cost: Install washrooms and septic tanks - NFC, LS, SS, SH Total Cost: Schedule Design Start: 2019 Design End: 2019				
Type of Cost: Install washrooms and septic tanks - NFC, LS, SS, SH Total Cost: Schedule Design Start: 2019 Design End: 2019			Total Funding	\$150,000.00
Type of Cost: Install washrooms and septic tanks - NFC, LS, SS, SH Total Cost: Schedule Design Start: 2019 Design End: 2019	Costs:			
• Install washrooms and septic tanks - NFC, LS, SS, SH Total Cost: \$150,000.00 Schedule Design Start: 2019 Design End: 2019				Dollar Amount
Total Cost: \$150,000.00 Schedule Design Start: 2019 Design End: 2019		1		
Schedule Design Start: 2019 Design End: 2019				Ψ 200,000.00
Schedule Design Start: 2019 Design End: 2019				
Schedule Design Start: 2019 Design End: 2019				
Schedule Design Start: 2019 Design End: 2019				
Schedule Design Start: 2019 Design End: 2019				
Design Start: 2019 Design End: 2019			Total Cost:	\$150,000.00
Design Start: 2019 Design End: 2019	S	chedule		
Project Start: 2019 Project End: 2019	Design Start: 2019	Design End:	2019	
	Project Start: 2019	Project End:	2019	

Wastewater Capital Summary





WASTEWATER SYSTEMS						
	Job ID and Description	2017 C/O	2018	2019	2020	Total
WW16001	Industrial Lagoon Construction	\$2,148,055	\$2,148,055			\$2,148,055
WW17001	Grovedale Collection System	\$500,000	\$500,000	\$5,000,000	\$4,000,000	\$9,500,000
WW17002	Grovedale Evaporative Lagoon Decommissioning	\$30,000	\$3,500,000			\$3,500,000
WW17003	Sturgeon Heights Lagoon Expansion	\$68,530	\$1,391,000			\$1,391,000
WW17004	Industrial Lagoon Septage Receiving Station	\$598,039	\$598,039			\$598,039
WW17005	Ridgevalley Collection System Rehabilitation	\$150,000	\$150,000			\$150,000
WW18001	DeBolt RV Dumping Station		\$50,000			\$50,000
WW19001	Replacement Pumps			\$50,000		\$50,000
WW19002	SCADA - Lift Stations Remote Operations			\$80,000		\$80,000
	Total Wastewater Systems	\$3,494,624	\$8,337,094	\$5,130,000	\$4,000,000	\$ 17,467,094



Department:	Infrastructure & Planning	Job ID:	WW16001
	Environmental Services,		

Area: Wastewater Systems Project Title: Industrial Lagoon Construction

Project Description & Benefits

Environmental Services is constructing the Tony Creek Waste Water Lagoon that will accommodate industry and residential septic waste water and sustain economic development within Greenview. Construction started in 2017 with a leased land agreement and government approvals.

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	\$2,148,055.00	
		Utility Revenue		
		Tax Revenue		
		Total Funding	\$2,148,055.00	
Costs:				
Type of Cost:			<u>Dollar Amount:</u>	
 Industrial Lagoon Construction (2017 carryover) 			\$2,148,055.00	
		.	42.440.055.00	
		Total Cost:	\$2,148,055.00	
	Schedule			
Design Start: 2016	Design End:	2017		
Project Start: 2017	Project End:	2018		



Department: Infrastructure & Planning **Job ID:** WW17001

Environmental Services,

Area: Wastewater Systems Project Title: Grovedale Collection System

Project Description & Benefits

Environmental Services is requesting to provide the Hamlet of Grovedale with a wastewater gravity collection system. Preliminary design is completed with construction to begin in 2019 and projected to be completed in 2020.

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 in an economical and sustainable manner.

Project Funding/Costs

Funding Source:

Types of Funding: Dollar Amount:

Grants

Reserves

iteserves

Utility Revenue

Tax Revenue

ue \$9,000,000.00

\$500,000.00

\$500,000.00

Total Funding \$9,500,000.00

Costs:

Type of Cost: Dollar Amount:

• Grovedale collection system (2017 Carryover)

• Grovedale collection system - 2019 funding

\$5,000,000.00

• Grovedale collection system - 2020 funding \$4,000,000.00

Total Cost: \$9,500,000.00

Schedule

Design Start: 2017 Design End: 2018

Project Start: 2018 Project End: 2020



Department: Infrastructure & Planning **Job ID:** WW17002

Environmental Services, Grovedale Evaporative Lagoon

Area: Wastewater Systems Project Title: Decommissioning

Project Description & Benefits

Environmental Services is budgeting for the preliminary work, desludging, and decommissioning of the old Grovedale Evaporative Lagoon. Works to include land application of sludge and reclamation of Greenview owned land. The estimated cost of \$3.5M includes hauling sludge to a disposal facility, however, the land application is expected to be approved, which will reduce the cost to \$2.2M (\$1.6M for reclamation and \$.6M for disposal, lease and study).

Council Strategy/Goal

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

Proje	ct Funding/Costs		
Funding Source:			
Types of Funding:			<u>Dollar Amount:</u>
		Grants	
		Reserves	\$30,000.00
		Utility Revenue	4
		Tax Revenue	\$3,470,000.00
		Total Funding	\$3,500,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
 Grovedale Evaporative Lagoon Decommissioning 	Preliminary (2017	Carryover)	\$30,000.00
 Grovedale Evaporative Lagoon Decommissioning 	Construction 2018		\$3,470,000.00
		Total Cost:	\$2 500 000 00
		Total Cost.	\$3,500,000.00
	Schedule		
Design Start: 2017	Schedule Design End:	2018	



Department:	Infrastructure & Planning	Job ID:	WW17003
	Environmental Services,		

Area: Wastewater Systems Project Title: Sturgeon Heights Lagoon Expansion

Project Description & Benefits

Environmental Services is budgeting for the upgrade and expansion of the Sturgeon Heights Wastewater Treatment Lagoon. Preliminary design was completed in 2017, with construction expected to start and be completed 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.

Project	Funding/Costs		
Funding Source:			
Types of Funding:			<u>Dollar Amount:</u>
		Grants	
		Reserves	\$68,530.00
		Utility Revenue	
		Tax Revenue	\$1,322,470.00
		Total Funding	\$1,391,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
• Sturgeon Heights Lagoon Expansion Preliminary S	tudy (2017 Carryo	over)	\$68,530.00
Sturgeon Heights Lagoon Expansion 2018	, ,	,	\$1,322,470.00
		Total Cost:	\$1,391,000.00
Ş	Schedule		
Design Start: 2017	Design End:	2018	
Project Start: 2017	Project End:	2019	



Department: Infrastructure & Planning **Job ID:** WW17004

Environmental Services, Industrial Lagoon Septage Receiving

Area: Wastewater Systems Project Title: Station

Project Description & Benefits

Environmental Services will complete the septage receiving station for the newly constructed Tony Creek Waste Water Lagoon. This will provide measurement of quantities being received and hauler identification. Greenview will be able to control site access and use.

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.

Pr	oject Funding/Costs		
Funding Source:			
<u>Types of Funding:</u>			Dollar Amount:
		Grants	
		Reserves	\$598,039.00
		Utility Revenue	
		Tax Revenue	
		Total Funding	\$598,039.00
Costs: Type of Cost: Industrial Lagoon Septage Receiving Station	(2017 Carryover)		<u>Dollar Amount:</u> \$598,039.00
		Total Cost:	\$598,039.00
	Schedule		
Design Start: 2017	Design End:	2017	
Project Start: 2017	Project End:	2018	



Department: Infrastructure & Planning **Job ID:** WW17005

Environmental Services, Ridgevalley Collection System

Area: Wastewater Systems Project Title: Rehabilitation

Project Description & Benefits

Environmental Services is proposing upgrade some of the sanitary sewer manholes which have deteriorated in the Hamlet of Ridgevalley. This will minimize ground water infiltration into the sanitary 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	ing/	Costs
110		ıuııu	III 15/	CUSES

Funding Source:

Types of Funding:

<u>Dollar Amount:</u>

Grants Reserves

\$150,000.00

Utility Revenue Tax Revenue

Total Funding \$150,000.00

Costs:

Type of Cost:

Ridgevalley Collection System Rehabilitation (2017 Carryover)

Dollar Amount: \$150,000.00

Total Cost:

\$150,000.00

Schedule

Design Start: 2017 Design End: 2017

Project Start: 2017 Project End: 2018



GREENVIEW CAPITAL PROJECT FORM				
Department:	Infrastructure & Planning	Job ID:	WW18001	
Area:	Environmental Services	Project Title:	DeBolt RV Dumping S	tation
	Project	Description & Bene	fits	
	Services is proposing to construction of the need of t		cle sanitary dumping s	station in/around the
	Cou	ncil Strategy/Goal		
Strategy: Green initiatives and p	nview will support strong, viable an planning.	d sustainable rural and	d urban communities th	nrough well-defined
Goal: Greenvie initiatives and p	w will support strong, viable and su planning.	stainable rural and urb	oan communities throu	gh well-defined
	Pro	ect Funding/Costs		
Funding Soul Types of Fundi			Grants Reserves	<u>Dollar Amount:</u>
			Utility Revenue	¢50,000,00
			Tax Revenue Total Funding	\$50,000.00 \$50,000.00
Costs: Type of Cost: • DeBolt RV I	Dumping Station			<u>Dollar Amount:</u> \$50,000.00
			Total Cost:	\$50,000.00
		Schedule		
Design Start:	2018	Design End:	2018	
Project Start:	2018	Project End:	2018	



Department:	Infrastructure & Planning	Job ID:	WW19001
Area:	Environmental Services, Wastewater Systems	Project Title:	Replacement pumps

Project Description & Benefits

The Environmental Services department is proposing to replace or rebuild the lift station pumps that have reached their life exepectancy.

Council Strategy/Goal

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

Project Fo	unding/Costs		
Funding Source: Types of Funding:		Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$50,000.00 \$50,000.00
Costs: Type of Cost: Replacement pumps			<u>Dollar Amount:</u> \$50,000.00
		Total Cost:	\$50,000.00
Sci	hedule		
Design Start: 2019 Project Start: 2019	Design End: Project End:	2019	



Department:	Infrastructure & Planning	Job ID:	WW19002
Area:	Environmental Services, Wastewater Systems	Project Title:	SCADA lift station remote operations

Project Description & Benefits

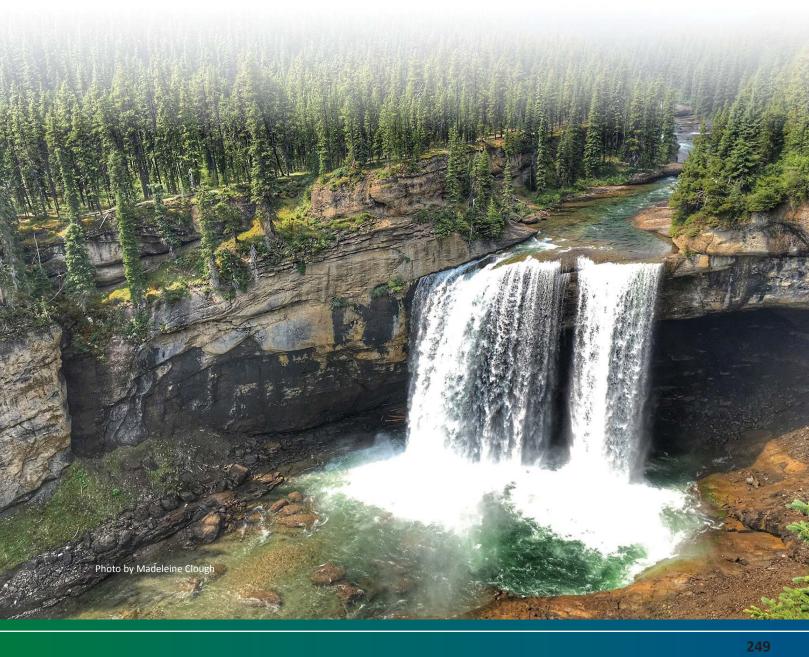
The Environmental Services department is proposing to upgrade the SCADA monitoring and alarming system, including remote operation, and to keep the system running with current technology software.

Council Strategy/Goal

<u>Strategy</u>: Greenview will support strong, viable and sustainable 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	\$80,000.00
		Total Funding	\$80,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
 SCADA lift station remote operations 			\$80,000.00
		Takal Cash	ć00.000.00
		Total Cost:	\$80,000.00
Schedule			
Design Start: 2019	Design End:	2019	
Project Start: 2019	Project End:	2019	

Operations





2018 BUDGET LINE BY LINE SUMMARY

Operations Administration

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.

6021 Advertising Services

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

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.

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

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.

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.

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.

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.

Operations Grovedale

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.

6033 Telecommunication Services

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

6060 Contracted Services and Repairs

This is used for garbage bins and septic clean out.

6104 Personal Protection Equipment

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

6106 Tools

This line is for the replacement and purchase of new tools.

6109 General & Operating Supplies

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

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

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.

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.

6852 Salt & Sand

This line is used for the purchase of salt and sand.

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

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 accommodations.

6043 Contractor Services

Provisions used for miscellaneous trucking by a contractor such as moving tractors and in field repairs.

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.

Gravelling 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.

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.

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

Forestry Trunk Road

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.

6043 Contractor Services

This item is used for contract gravel trucks, loaders, graders, water trucks etc.

6071 Contracted Maintenance Service

This line is used for the hiring of contractors for brushing crews and equipment.

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 and other needs on the Forestry Trunk Road.



	GREENVIEW SERVIC	E ENHANCE	MENT FORM	
Department:	Operations			
Area:	2018	Service Title:	Heavy Duty Mechan	ic
	Service Desc	cription & Bene	fits	
contract their are planned for	Shop presently has no mechanic on sit needs to local contractors in Grande Pr or 2018 on the mezzanine inside the s what we are presently doing. With Grov	e. They depend airie. Our new sh hop. This position	on the personnel in the nop is fully functional on would be the mo	l and additional offices st economical solution
	Council	Strategy/Goal		
initiatives and	nview will support strong, viable and su	stainable rural and		through well-defined
- " -		ding/Costs		
Funding Sour			Grants Reserves Utility Revenue Tax Revenue Total Funding	Dollar Amount:
Costs: Type of Cost:				<u>Dollar Amount:</u>
Heavy Duty	Mechanic (Grovedale) - New			\$0.00
			Total Cost:	\$0.00
	S	chedule		
Service Starts	3 January 1, 2018			
Service Ends				



Area: 2018 Service Title: Assistant Manager of Operations Service Description & Benefits		GREENVIEW SERVICE	CE ENHANCI	EMENT FORM	
Service Description & Benefits Since 2014, when I arrived, the Operations Department has become overwhelmed with the amount of work that is required of us. I presently work 200-300 hours of overtime on an annual basis and still am unable to go on the road to inspect any of our operations. My position has become more of an Office Manager rather than a Manager of Operations. There is long term planning required as well as constant evaluation of our operation. Something else to consider is that I am close to retirement. This would be the perfect time to have someone in this position so that he or she can step up to my position when I retire. Council Strategy/Goal Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning. Goal: To sustain an organization that is responsive to the needs of taxpayers and residents. Funding Source: Types of Funding: Dollar Amount: Grants	Department:	Operations			
Since 2014, when I arrived, the Operations Department has become overwhelmed with the amount of work that is required of us. I presently work 200-300 hours of overtime on an annual basis and still am unable to go on the road to inspect any of our operations. My position has become more of an Office Manager rather than a Manager of Operations. There is long term planning required as well as constant evaluation of our operation. Something else to consider is that I am close to retirement. This would be the perfect time to have someone in this position so that he or she can step up to my position when I retire. Council Strategy/Goal Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning. Goal: To sustain an organization that is responsive to the needs of taxpayers and residents. Funding/Costs Funding Source: Types of Funding: Dollar Amount: Grants	Area:	2018	Service Title:	Assistant Manager	of Operations
Since 2014, when I arrived, the Operations Department has become overwhelmed with the amount of work that is required of us. I presently work 200-300 hours of overtime on an annual basis and still am unable to go on the road to inspect any of our operations. My position has become more of an Office Manager rather than a Manager of Operations. There is long term planning required as well as constant evaluation of our operation. Something else to consider is that I am close to retirement. This would be the perfect time to have someone in this position so that he or she can step up to my position when I retire. Council Strategy/Goal Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning. Goal: To sustain an organization that is responsive to the needs of taxpayers and residents. Funding/Costs Funding Source: Types of Funding: Dollar Amount: Grants		Service Des	cription & Bene	efits	
Strategy: Greenview will support strong, viable and sustainable rural and urban communities through well-defined initiatives and planning. Goal: To sustain an organization that is responsive to the needs of taxpayers and residents. Funding/Costs Funding Source: Types of Funding: Grants	required of us. to inspect any Operations. The to consider is t	nen I arrived, the Operations Departme I presently work 200-300 hours of ove of our operations. My position has be there is long term planning required as that I am close to retirement. This woul	ont has become overtime on an annu- ecome more of a well as constant of	verwhelmed with the al basis and still am u n Office Manager rat evaluation of our ope	nable to go on the road her than a Manager of ration. Something else
initiatives and planning. Goal: To sustain an organization that is responsive to the needs of taxpayers and residents. Funding/Costs Funding Source: Types of Funding: Grants		Council	Strategy/Goal		
Funding/Costs Funding Source: Types of Funding: Grants		enview will support strong, viable and su		d urban communities	through well-defined
Funding Source: Types of Funding: Grants Dollar Amount:	Goal: To susta	in an organization that is responsive to	the needs of taxp	ayers and residents.	
Types of Funding: Grants Dollar Amount:		Fun	iding/Costs		
Grants	_				
	Types of Fund	<u>ing:</u>		Cranta	<u>Dollar Amount:</u>
				Reserves	
Utility Revenue				· ·	
Tax Revenue					\$0.00
	Conto			Total Lunding	
					Dollar Amount:
					\$0.00
\$0.00	Assistant N	Nanager of Operations - New			
\$0.00					
\$0.00				Total Cost:	\$0.00
• Assistant Manager of Operations - New			Schedule		
• Assistant Manager of Operations - New	Service Starts	3 January 1, 2018			
• Assistant Manager of Operations - New Total Cost: \$0.00			•		
	Type of Cost:				<u>Dollar Amount:</u>
	• Assistant N	Nanager of Operations - New			\$0.00
	• Assistant N	Manager of Operations - New			
	Assistant N	lanager of Operations - New			
	Type of Cost:	Manager of Operations - New			
					<u>Dollar Amount:</u>
IVNP OT LOST'	Type of Cost:				
	Type of Cost.				
	Type of Cost.				
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GREENVIEW SERVICE ENHANCEMENT FORM

	GREENVIEW SERVIC	E EINHAINCEIVIEINT FORIVI				
Department:	Operations					
Area:	2018	Service Title: Equipment Operator	r - 1			
Service Description & Benefits Both our Grovedale and Valleyview offices are having problems getting work done on schedule due to personnel utilizing vacation time or being off on sick leave. Both offices require an additional equipment operator to cover these periods of time so that tasks that a crew may be working on will not have to be shut down until that person returns. We also have additional equipment being added to our fleet annually, allowing us to better serve the taxpayers and residents. Presently we have 1 equipment operator position vacant and with an additional position being made available, both offices will be alloted 1 additional equipment operator.						
	Council	Strategy/Goal				
Strategy: Gree initiatives and p	nview will support strong, viable and su planning.	stainable rural and urban communities	s through well-defined			
Goal: To sustai	in an organization that is responsive to t	he needs of taxpayers and residents.				
		ding/Costs				
Funding Sour		Grants Reserves Utility Revenue Tax Revenue Total Funding	Dollar Amount:			
Costs:			- "			
Type of Cost:			<u>Dollar Amount:</u>			
• Equipment	Operator - New		\$0.00			
		Total Cost:	\$0.00			
		chedule				
Service Starts	January 1, 2018					
Service Ends	Ongoing					



	GREENVIEW SERVIC	E ENHANCEMENT FORM	
Department:	Operations		
Area:	2018	Service Title: Gravel Checkers - 2	
	Service Desc	cription & Benefits	
being used up our tractors. T	have in our annual budget, two season by two of our seasonal mowing persor his leaves the existing gravel checker po and Valleyview offices would greatly be	anel who in the winter are called in to sitions short on time for our annual gr	do snow clearing with avelling program. Both
	Council	Strategy/Goal	
Strategy: Gree initiatives and	enview will support strong, viable and su		through well-defined
	in an organization that is responsive to t	he needs of taxpayers and residents.	
	Fun	ding/Costs	
Funding Sou			
Types of Fund	<u>ing:</u>	Grants	<u>Dollar Amount:</u>
		Reserves	
		Utility Revenue Tax Revenue	
		Total Funding	\$0.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u> \$0.00
	cker (Grovedale) - New Seasonal cker (Valleyview) - New Seasonal		Ş0.00°
		Total Cost:	\$0.00
		chedule	
Service Starts	s January 1, 2018		
Service Ends			

OPERATIONS SER	RVICES REVENUES	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Operations Services	,					
5-53-533-000-5101	Aggregate Levy	(450,000)	(450,000)	(450,000)	(450,000)	(450,000)
5-53-533-000-5204	Dust Control	(85,000)	(95,000)	(85,000)	(85,000)	(85,000)
5-53-533-000-5214	Road Services	(76,000)	(76,000)	(76,000)	(76,000)	(76,000)
5-53-533-000-5404	Road Permits & Fees	(2,500)	(76,500)	(2,500)	(2,500)	(2,500)
5-53-533-000-5406	Rural Address Sign Fee	(1,400)	(1,950)	(1,400)	(1,400)	(1,400)
TOTAL OPERATION	ONS SERVICES REVENUE	(614,900)	(699,450)	(614,900)	(614,900)	(614,900)

OPERATIONS SERV	VICES	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Operations Administr	ration					
6-23-230-000-6001	Salaries	2,982,742	2,676,763	2,885,822	3,016,550	3,065,150
6-23-230-000-6004	Employer Contributions	839,388	691,220	778,756	817,704	832,007
6-23-230-000-6011	Accommodation & Subsistence	5,000	2,500	2,500	2,750	3,000
6-23-230-000-6012	Travel - Transportation Expenses	1,000	1,100	1,000	1,000	1,000
6-23-230-000-6013	Tuition & Other Training Costs	10,000	3,500	25,000	5,000	5,000
6-23-230-000-6015	Memberships Seminars Conferences	1,000	1,000	1,500	1,500	1,500
6-23-230-000-6021	Advertising Services	32,500	32,500	35,000	37,500	40,000
6-23-230-000-6033	Telecommunication Services	32,500	29,820	32,500	35,000	37,500
6-23-230-000-6104	Personal Protection Equipment	500	500	500	500	500
6-23-230-000-6109	General & Operating Supplies	2,750	2,500	2,750	2,750	2,750
6-23-230-000-6121	Power Supply Service	30,000	37,359	39,500	42,000	44,500
6-23-230-000-6122	Natural Gas Service	30,000	11,043	12,000	13,000	14,000
6-23-230-000-6129	Other Utilities Rates	8,750	7,617	8,750	9,750	10,750
		3,976,130	3,497,422	3,825,578	3,985,004	4,057,657
Fleet & Shop Adminis	stration					
6-23-231-000-6011	Accommodation & Subsistence	1,000	55	1,000	1,000	1,000
6-23-231-000-6013	Tuition & Other Training Costs	15,000	5,800	7,500	7,500	7,500
6-23-231-000-6015	Memberships Seminars Conferences	500	100	500	500	500
6-23-231-000-6032	Freight & Courier Services	15,000	13,000	15,000	15,000	15,000
6-23-231-000-6036	Mobile Communication Services	115,000	115,000	115,000	115,000	115,000
6-23-231-000-6060	Contracted Services and Repairs	110,000	110,000	110,000	110,000	110,000
6-23-231-000-6082	Licence & Permit Fees	1,500	1,000	1,500	1,500	1,500
6-23-231-000-6104	Personal Protection Equipment	15,000	9,000	10,000	10,000	10,000
6-23-231-000-6105	Petroleum & Antifreeze Products	450,000	439,000	450,000	450,000	450,000
6-23-231-000-6106	Tools	12,500	12,500	8,000	5,000	5,000
6-23-231-000-6108	Consumable Tools & Supplies	90,000	100,000	120,000	120,000	120,000
6-23-231-000-6331	Insurance Premium & Deductibles	15,000	5,000	5,000	5,000	5,000
6-23-231-000-6519	Vehicle Components & Parts	105,000	90,000	105,000	105,000	105,000
6-23-231-000-6520	Vehicle Accessories	70,000	70,000	72,500	75,000	77,500
		1,015,500	970,455	1,021,000	1,020,500	1,023,000

Operations Grovedal	le					
6-23-232-005-6011	Accommodation & Subsistence	3,000	1,000	2,000	2,000	2,000
6-23-232-005-6033	Telecommunication Services	9,750	11,262	12,000	13,000	14,000
6-23-232-005-6060	Contracted Services and Repairs	11,500	6,285	7,500	8,500	9,500
6-23-232-005-6104	Personal Protection Equipment	500	200	500	500	500
6-23-232-005-6106	Tools	-	-	25,000	10,000	10,000
6-23-232-005-6109	General & Operating Supplies	7,500	5,000	9,000	9,000	9,000
6-23-232-005-6121	Power Supply Service	10,000	56,878	36,000	36,000	36,000
6-23-232-005-6122	Natural Gas Service	8,000	16,164	17,500	20,000	22,500
		50,250	96,789	109,500	99,000	103,500
Street Lights						
6-23-234-000-6121	Power Supply Service	27,000	27,529	30,000	32,500	35,000
Т	OTAL OPERATIONS	5,068,880	4,592,195	4,986,078	5,137,004	5,219,157

OPERATIONS - RO	DADS	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Road Maintenance	& Service					
6-24-240-000-6011	Accommodation & Subsistence	5,000	2,500	3,000	3,000	3,000
6-24-240-000-6071	Contracted Maintenance Service	4,000,000	3,800,000	2,500,000	2,500,000	2,500,000
6-24-240-000-6109	General & Operating Supplies	435,000	490,000	425,000	425,000	425,000
6-24-240-000-6852	Salt & Sand	265,000	225,000	230,000	230,000	230,000
	- -	4,705,000	4,517,500	3,158,000	3,158,000	3,158,000
Brushing Program						
6-24-242-000-6011	Accommodation & Subsistence	2,000	-	1,000	1,000	1,000
6-24-242-000-6071	Contracted Maintenance Service	600,000	600,000	450,000	450,000	450,000
6-24-242-000-6104	Personal Protection Equipment	500	-	500	500	500
6-24-242-000-6109	General & Operating Supplies	2,700	1,750	2,500	2,500	2,500
		605,200	601,750	454,000	454,000	454,000
Mawing Dragge						
Mowing Program 6-24-243-000-6011	Accommodation & Subsistence	11,000	6,000	8,000	8,000	8,000
6-24-243-000-6043	Contractor Services	15,000	0,000	1,000	1,000	1,000
6-24-243-000-6104	Personal Protection Equipment	500		500	500	500
6-24-243-000-6109	General & Operating Supplies	32,500	14,700	20,000	20,000	20,000
021210 000 0100	-	59,000	20,700	29,500	29,500	29,500
	·	00,000	20,100	20,000	20,000	20,000
Gravelling Program						
6-24-245-000-6011	Accommodation & Subsistence	5,000	1,146	-	-	-
6-24-245-000-6043	Contractor Services (graders/trucks/equip)	4,500,000	5,000,000	2,200,000	2,200,000	2,200,000
6-24-245-000-6060	Contracted Services (Gravel Site Develop.)	300,000	300,000	300,000	300,000	300,000
6-24-245-000-6109	General & Operating Supplies	2,500	2,500	2,500	2,500	2,500
6-24-245-000-6112	Gravel Purchases	4,550,000	4,550,000	4,750,000	4,750,000	4,750,000
6-24-245-000-6115	Gravel Exploration Services	30,000	10,000	100,000	100,000	100,000
	-	9,387,500	9,863,646	7,352,500	7,352,500	7,352,500
Road Services						
6-24-246-000-6040	Professional & Special Services	2,500,000	1,750,000	-	-	-
6-24-246-000-6066	Harvest & Cleanup Incentives	31,000	31,000	31,000	31,000	31,000
6-24-246-000-6109	General & Operating Supplies	5,000	2,500	3,000	3,000	3,000
6-24-246-000-6110	Chemicals	1,250,000	600,000	650,000	650,000	650,000
6-24-246-000-6142	Road Allowance Clearing	300,000	150,000	150,000	150,000	150,000
6-24-246-000-6145	Rental of Equipment & Machinery	650,000	400,000	600,000	600,000	600,000
		4,736,000	2,933,500	1,434,000	1,434,000	1,434,000

Gravel Pit Reclamation

6-24-247-000-6043	Contractor Services	50,000	50,000	50,000	50,000	50,000
Forestry Trunk Road	d					
6-24-248-089-6011	Accommodation & Subsistence	-	-	2,500	2,500	2,500
6-24-248-089-6043	Contractor Services (graders/trucks/equip)		_	3,800,000	3,800,000	3,800,000
6-24-248-089-6071	Contracted Maint. Service (Brush Crew)		_	200,000	200,000	200,000
6-24-248-089-6109	General & Operating Supplies		_	65,000	65,000	65,000
6-24-248-089-6110	Chemicals		_	1,500,000	1,500,000	1,500,000
			-	5,567,500	5,567,500	5,567,500
то	TAL OPERATIONS - ROADS	19,542,700	17,987,096	18,045,500	18,045,500	18,045,500

Operations Fleet Capital Summary





OPERATIONS VEHICLES FLEET							
Job ID and Description	2017 C/O	2018	2019	2020	Total		
OP18001 Truck, 3/4 ton, Crew Cab, 4x4		\$52,500			\$52,500		
OP18002 Truck, 1/2 ton, Ext. Cab, 4x4		\$47,500			\$47,500		
OP18005 Truck, 1/2 ton, Ext. Cab, 4x4		\$47,500			\$47,500		
OP18006 Truck, 3/4 ton, Crew Cab, 4x4		\$52,500			\$52,500		
OP18009 Truck, 1/2 ton, Ext. Cab, 4x4		\$47,500			\$47,500		
OP19003 Truck, 1/2 ton, Ext. Cab, 4x4			\$50,000		\$50,000		
Total Vehicles Fleet	\$0	\$247,500	\$50,000	\$0	\$ 297,500		



Department:	Infrastructure and Planning	Job/Asset ID:	OP18001, OP18006	
Area:	Operations	Item:	3/4 Ton Truck Replacements - 2	

Description & Benefits

3/4 ton truck replacements are as per the vehicle & equipment replacement policy 4006.

Specifications:

- 4x4 Crew cab
- Short or long box
- Spray in box liner
- Headache rack with rails
- Navigation display & Rear-view camera

• Pickup Truck, 3/4 ton, Crew Cab, 4x4 - Unit A156

- Beacon light
- Fleet complete & 2 way radio
- GPS transfer installation

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

<u>Goal</u>: To have well-built and well maintained infrastructure that is sustainable and contributes to quality of life in the region.

Funding/Costs	5	
Funding Source:		
Types of Funding:		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$105,000.00
	Total Funding	\$105,000.00
Costs:		
<u>Type of Cost:</u>		<u>Dollar Amount:</u>
 Pickup Truck, 3/4 ton, Crew Cab, 4x4 - Unit A145 		\$52,500.00

Total Cost: \$105,000.00

S	ch	ed	ul	e

Project Starts: January 1, 2018 Estimate Date of Purchase March 2, 2018

Project Ends: December 31, 2018 Estimate Date of Delivery June 29, 2018

269

\$52,500.00



Department:	Infrastructure and Planning	Job/Asset ID:	OP18002, OP18005, OP18009
Area:	Operations	Item:	1/2 Ton Truck Replacements - 3

Description & Benefits

1/2 ton trucks replacements are as per the vehicle & equipment replacement policy 4006.

Specifications:

- 4x4 Extended cab
- Short or long box
- Spray-in box liner
- Headache rack with rails
- Navigation display & Rear-view camera
- Beacon light
- Fleet complete & 2 way radio
- GPS transfer installation

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

Fun	ding/Costs	
Funding Source:		
Types of Funding:		Dollar Amount:
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$142,500.00
	Total Funding	\$142,500.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
• Pickup Truck, 1/2 ton, Ext. Cab, 4x4 - Unit A146		\$47,500.00
• Pickup Truck, 1/2 ton, Ext. Cab, 4x4 - Unit A109		\$47,500.00
• Pickup Truck, 1/2 ton, Ext. Cab, 4x4 - Unit A106		\$47,500.00
•		,
	Total Cost:	\$142,500.00
S	chedule	
Project Starts: January 1, 2018	Estimate Date of Purchase	March 2, 2018
Project Ends: December 31, 2018	Estimate Date of Delivery	June 29, 2018



Department:	Infrastructure and Planning	Job/Asset ID:	OP19003	

Area: Operations Item: Truck Replacement

Description & Benefits

1/2 ton trucks replacements are as per the vehicle & equipment replacement policy 4006.

Specifications:

- 4x4 Extended cab
- Short or long box
- Spray in box liner
- Headache rack with rails
- Navigation display & Rear-view camera
- Beacon light
- 2 way radio and fleet complete
- GPS transfer installation

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

<u>Goal</u>: To have well-built and well maintained infrastructure that is sustainable and contributes to quality of life in the region.

	Funding/Costs
Funding Source:	

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

Grants Reserves Utility Revenue Tax Revenue

Tax Revenue \$50,000.00 **Total Funding** \$50,000.00

Costs:

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

• 1/2 Ton, Extended Cab, 4 x 4 Truck - Unit A157

\$50,000.00

Total Cost: \$50,000.00

Schedule

Project Starts: January 1, 2019 Estimate Date of Purchase March 1, 2019

Project Ends: December 31, 2019 Estimate Date of Delivery June 28, 2019





OPERATIONS EQUIPMENT FLEET					
Job ID and Description	2017 C/O	2018	2019	2020	Total
OP18003 Pintle Hitch Trailer - Replacement		\$40,000			\$40,000
OP18004 Grader Replacement		\$430,000			\$430,000
OP18007 Single Drum Roller/Packer - New		\$225,000			\$225,000
OP18008 Triple Axle Dump Box Trailer - New		\$22,500			\$22,500
OP18010 140 HP Tractor with Dozer - New		\$130,000			\$130,000
OP18011 Gravel Pup Trailer - New		\$60,000			\$60,000
OP18012 Infrared Asphalt Recycler - New		\$80,000			\$80,000
OP18013 140 HP Tractor with Dozer - New		\$130,000			\$130,000
OP19001 Trailer Replacement			\$40,000		\$40,000
OP19002 Single Drum Roller/Packer Replacement			\$230,000		\$230,000
OP19004 Mower w/Rotary Cutter, Replacement			\$33,000		\$33,000
OP19005 Tractor Replacement			\$135,000		\$135,000
OP19006 Tractor Replacement			\$135,000		\$135,000
OP19007 16' Utility Trailer - Replacement			\$20,000		\$20,000
OP20001 25' Gooseneck Trailer - Replacement				\$22,500	\$22,500
OP20002 Mower w/Rotary Cutter, Replacement				\$33,500	\$33,500
OP20003 Mower w/Rotary Cutter, Replacement				\$33,500	\$33,500
OP20004 Grader Replacement				\$440,000	\$440,000
OP20005 Grader Replacement				\$440,000	\$440,000
OP20006 Grader Replacement				\$440,000	\$440,000
OP20007 Grader Replacement				\$440,000	\$440,000
OP20008 Grader Replacement				\$440,000	\$440,000
OP20009 Tractor Replacement				\$140,000	\$140,000
OP20010 Tractor Replacement				\$140,000	\$140,000
OP20011 Mower w/Rotary Cutter, Replacement				\$33,500	\$33,500
OP20012 17' Pony Pup Trailer				\$65,000	\$65,000
Total Equipment Fleet	\$0	\$1,177,500	\$593,000	\$2,668,000	\$ 4,378,500



Department:	Infrastructure and Planning	Job/Asset ID:	OP18003	
Area:	Operations	Item:	Pintle Hitch Trailer - Replacement	

Description & Benefits

Due to extensive wear and tear, this unit needs to be replaced based on condition and usability. This is a Tridem flatbed trailer primarily used to haul heavier equipment.

Specifications:

- 25 ton capacity
- Air ride suspension
- Air tilt with no ramps
- 23' deck
- 7' beavertails
- 114" wide

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

	Funding/Costs	
Funding Source:		
Types of Funding:	_	<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$40,000.00
	Total Funding =	\$40,000.00
Costs:		
Type of Cost:		Dollar Amount:
Pintle Hitch Trailer - GD - Unit T65		\$40,000.00
	Total Cost:	\$40,000.00
	Schedule	
Project Starts: January 1, 2018	Estimate Date of Purchase N	March 2, 2018
Project Ends: December 31, 2018	Estimate Date of Delivery	une 29, 2018



Department:	Infrastructure and Planning	Job/Asset ID:	OP18004
Area:	Operations	Item:	Grader - Replacement Unit G26

Description & Benefits

This unit is our spare in Valleyview and has reach 7,947 hours. According to the existing Policy of 5 years or 7500 hours, this unit needs to be replaced.

Specifications:

- No less than 250 hp
- 4 wheel drive with front wheel assist
- Cab with heat and air conditioning

Project Ends: December 31, 2018

- 1 piece 16' mold board
- Front dozer blade is 2 way
- 12' wing
- Joystick

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

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

	Funding/Costs	
Funding Source:		
Types of Funding:		Dollar Amount:
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$430,000.00
	Total Funding	\$430,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
Grader Replacement - Unit G26		\$430,000.00
	Total Cost:	\$430,000.00
	Schedule	
Project Starts: January 1, 2018	Estimate Date of Purchase	March 2, 2018

Estimate Date of Delivery

June 29, 2018



Department:	Infrastructure and Planning	Job/Asset ID:	OP18007
Area:	Operations	Item:	Single Drum Roller/Packer - New

Description & Benefits

With the Wobblies that we purchased this year, a significant difference has been noticed on the Forestry Trunk Road, regarding surface wear and tear. However, these units are not viable on our smaller roads where we presently use a single drum roller. Now that both crews are compacting whenever aggregate is being placed. This will provide access to a drum roller to both crews at all times.

Specifications:

- 84"smooth drum with bolt on padfoot sheep foot attachment
- 170HP Engine
- Cab with heat and air conditioning
- Road lights plus beacon

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

Fun	nding/Costs	
Funding Source:		
Types of Funding:		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	ć225 000 00
	Tax Revenue	\$225,000.00
	Total Funding	\$225,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
Single Drum Roller/Packer - New		\$225,000.00
	Total Cost:	\$225,000.00
	Schedule	
Project Starts: January 1, 2018	Estimate Date of Purchase	March 2, 2018
Project Ends: December 31, 2018	Estimate Date of Delivery	June 29, 2018



Department:	Infrastructure and Planning	Job/Asset ID:	OP18008
Area:	Operations	Item:	Tandem Axle Dump Box Trailer - New

Description & Benefits

Due to extensive damage and cost to our mowers hitting large rocks and boulders in our ditches, this piece of equipment will enable us to transport these materials, eliminating damage to the truck boxes. This material will then be used for rip rap around our culverts.

Specifications:

- 14 tonne load capacity
- Can be towed with a 3/4 or 1 ton pickup
- Dimensions are 7' x 16'
- Two way tailgate

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

Fund	ding/Costs	
Funding Source:		
Types of Funding:		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$22,500.00
	Total Funding	\$22,500.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
 Triple Axle Dump Box Trailer - New 		\$22,500.00
	Total Cost:	\$22,500.00
S	chedule	
Project Starts: January 1, 2018	Estimate Date of Purchase	March 2, 2018
Project Ends: December 31, 2018	Estimate Date of Delivery	June 29, 2018



Department:	Infrastructure and Planning	Job/Asset ID:	OP18010, OP18013
Area:	Operations	Item:	2- 140 HP Tractors with Dozer - New

Description & Benefits

We require dedicated tractors to pull each set of Wobblies purchased in 2017. After the calcium program is complete on the FTR, these tractors will be dedicated to our Mowing Program.

Specifications:

- 140 hp (no less)
- 4 wheel drive with dual wheels on the rear axle
- Cab with heat and air conditioning
- Differential lock
- Front brush guard
- 14' degelman blade
- Steering wheel driven
- Headlight & Safety light package

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

Fund	ing/Costs			
Funding Source:				
<u>Types of Funding:</u>		<u>Dollar Amount:</u>		
	Grants			
	Reserves			
	Utility Revenue			
	Tax Revenue	\$260,000.00		
	Total Funding	\$260,000.00		
Costs:				
Type of Cost:		<u>Dollar Amount:</u>		
• 140 HP Tractor with Dozer - New		\$130,000.00		
• 140 HP Tractor with Dozer - New		\$130,000.00		
	Total Cost:	\$260,000.00		
Schedule				
Project Starts: January 1, 2018	Estimate Date of Purchase	March 2, 2018		
Project Ends: December 31, 2018	Estimate Date of Delivery	June 29, 2018		



Department:	Infrastructure and Planning	Job/Asset ID:	OP18011

Area: Operations Item: Gravel Pup Trailer - New

Description & Benefits

This unit is to accompany the new plow truck purchased this year for the Grovedale office. It will be utilized primarily during gravel hauls. This unit is a Tridem pup with a capacity of 16 cubic yards.

Specifications:

- Tridem
- 17' box
- Equipped with tarp
- 21 tonne capacity

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

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>		
Gravel Pup Trailer - New		\$60,000.00		
	Total Cost:	\$60,000.00		
		\$60,000.00		
Schedule				
Project Starts: January 1, 2018	Estimate Date of Purchase	March 2, 2018		
Project Ends: December 31, 2018	Estimate Date of Delivery	June 29, 2018		



Department:	Infrastructure and Planning	Job/Asset ID:	OP18012
Area:	Operations	Item:	Infrared Asphalt Recycler - New

Description & Benefits

This piece of equipment is primarily used for asphalt patching. In the past we would have to use tiger torches on the bad area, then add hot mix to try and correct the issue. The problem with this operation is that the heat is not consistent and is very time consuming. With the infrared asphalt recycler, we can repair ruts, holes, cracks and peeling of asphalt saving a huge amount of time.

Specifications:

- 8,000 lb capacity for materials
- Trailer capacity 14,000 lbs
- Loading winch and davit
- Heating dimensions 3' 6' x 6' 6'

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

	Funding/Costs	
Funding Source:		
Types of Funding:		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$80,000.00
	Total Funding	\$80,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
 Infrared Asphalt Recycler - New 		\$80,000.00
	Total Costs	¢90,000,00
	Total Cost:	\$80,000.00
	Schedule	
Project Starts: January 1, 2018	Estimate Date of Purchase	March 2, 2018
Project Ends: December 31, 2018	Estimate Date of Delivery	June 29, 2018



Department:	Infrastructure and Planning	Job/Asset ID:	OP19001
Area:	Operations	Item:	Trailer Replacement

Description & Benefits

Due to extensive wear and tear, this unit needs to be replaced based on condition and usability. This is a Tridem flatbed trailer primarily used to haul heavier equipment.

Specifications:

- 25 ton capacity
- Air ride suspension
- Air tilt with no ramps
- 23' deck
- 7' beavertails
- 114" wide

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

Funding Source: Types of Funding: Grants Reserves Utility Revenue Tax Revenue Total Funding \$40,000 Costs: Type of Cost: • Trailer - Unit T66	<u>nt:</u>
Types of Funding: Grants Reserves Utility Revenue Tax Revenue Total Funding \$40,000 Costs: Type of Cost: Dollar Amo	nt:
Grants Reserves Utility Revenue Tax Revenue Total Funding \$40,000 \$\$ Costs: Type of Cost: Dollar Amo	nt:
Reserves Utility Revenue Tax Revenue Total Funding \$40,000 Costs: Type of Cost: Dollar Amo	
Costs: Type of Cost: Utility Revenue Tax Revenue \$40,000 \$40,000 Dollar Amo	
Tax Revenue \$40,000 Total Funding \$40,000 Costs: Type of Cost: Dollar Amo	
Costs: Type of Cost: Dollar Amo	
Costs: Type of Cost: Dollar Amo	00
Type of Cost:	00
Type of Cost:	_
	nt:
Total Cost: \$40,000	00
Schedule	
Project Starts: January 1, 2019 Estimate Date of Purchase March 1, 2019	
Estimate bate of Furchase Match 1, 2015	
Project Ends:December 31, 2019Estimate Date of DeliveryJune 30, 2019	



Department:	Infrastructure and Planning	Job/Asset ID:	OP19002
Area:	Operations	Item:	Single Drum Roller/Packer Replacement

Description & Benefits

To purchase a Single Drum Roller Packer to replace the existing PACK1 unit. Regular replacement of equipment is required by policy for reasons of safety and efficiency.

Specifications:

- 84"Drum
- Smooth drum with bolt on padfoot shell and sheep foot attachment
- Cab with heat and air conditioning
- Road lights plus beacon
- No less than 170 HP Engine

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

region.		
Fu	inding/Costs	
Funding Source:		
<u>Types of Funding:</u>		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	4
	Tax Revenue	\$230,000.00
	Total Funding	\$230,000.00
Costs:		
Type of Cost:		Dollar Amount:
 Single Drum Roller/Packer - Unit Pack1 		\$230,000.00
	Total Cost:	\$230,000.00
	Schedule	
Project Starts: January 1, 2019	Estimate Date of Purchase	March 1, 2019
Project Ends: December 31, 2019	Estimate Date of Delivery	June 30, 2019



Department:	Infrastructure and Planning	Job/Asset ID:	OP19004	
Area:	Operations	Item:	Mower with Rotary Cutter, Replacement	

Description & Benefits

According to Greenview Policy, mowers are replaced according to their condition. To continue our excellent service to the residents of Greenview, this unit should be replaced on a regular basis.

Specifications:

- 15ft cutting width
- 4' cutting diameter
- 120 HP
- 1.5 17 inch cutting height
- Wing Flex BTW 90% up to 25% down
- Overall length 190 x 192 inches
- Side bands 1/4 x 10 1/2 inches

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

region.					
Funding/Costs					
Funding Source:					
Types of Funding:	<u>Dollar A</u>	Amount:			
	Grants				
	Reserves				
	Utility Revenue				
		,000.00			
	Total Funding \$33	,000.00			
Costs:					
Type of Cost:	<u>Dollar A</u>	Amount:			
 Mower with Rotary Cutter - Unit M19 	\$33	,000.00			
	T				
	Total Cost: \$33	,000.00			
	Schedule				
Project Starts: January 1, 2019	Estimate Date of Purchase March 1, 201	.9			
Project Ends: December 31, 2019	Estimate Date of Delivery June 30, 2019	9			



Department:	Infrastructure and Planning	Job/Asset ID:	OP19005, OP19006
Area:	Operations	Item:	Tractor Replacement - 2

Description & Benefits

Replacement of 2 tractors that have reached their 6,000 hour or longer limit. These units can be shared between Operations and Agricultural Services as required and will have the power and versatility required to address the year-round needs of Greenview residents.

Specifications:

- No less than 125 hp engine
- 4 wheel drive with dual wheels on the rear axle
- Cab with heat and A/C
- Differential lock
- Front brush guard
- 14' degelman blade

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

Funding/Costs				
Funding Source:				
Types of Funding:		Dollar Amount:		
	Grants			
	Reserves			
	Utility Revenue			
	Tax Revenue	\$270,000.00		
	Total Funding	\$270,000.00		
Costs:				
Type of Cost:		<u>Dollar Amount:</u>		
Tractor Replacement - Unit T19		\$135,000.00		
Tractor Replacement - Unit T18		\$135,000.00		
•		,,		
	Total Cost:	\$270,000.00		
	Schedule			
Project Starts: January 1, 2019	Estimate Date of Purchase M	arch 1, 2019		
Project Ends: December 31, 2019	Estimate Date of Delivery Ju	ne 30, 2019		



Department:	Infrastructure and Planning	Job/Asset ID:	OP19007
Area:	Operations	Item:	16' Utility Trailer - Replacement

Description & Benefits

Due to extensive wear and tear, Unit T53 needs to be replaced based on condition and usability. This is a Trailer is utilized in moving culverts and other supplies to job sites.

Specifications:

- Tandem flat bed trailer
- 7 ton carrying capacity
- 96" wide

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

Fu	nding/Costs	
Funding Source:		
<u>Types of Funding:</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>
• 16 Foot Utility Trailer - Unit T53		\$20,000.00
	Total Cost:	\$20,000.00
	Schedule	
Project Starts: January 1, 2019	Estimate Date of Purchase	March 1, 2019
Project Ends: December 31, 2019	Estimate Date of Delivery	June 30, 2019



Department:	Infrastructure and Planning	Job/Asset ID:	OP20001	
Area:	Operations	ltem:	25' Gooseneck Trailer - Replacement	
Description & Benefits				

Due to extensive wear and tear, Unit T62 is due to be replaced based on condition and usability. This is a Tandem Dually used primarily to haul culverts, supplies and smaller equipment.

Specifications:

- 19.5' long
- 102" wide
- 10 tonne capacity
- Spring suspension
- 6' beaver tail

Council Strategy/Goal

Strategy: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

Funding/Costs				
Funding Source:				
<u>Types of Funding:</u>		<u>Dollar Amount:</u>		
	Grants			
	Reserves			
	Utility Revenue			
	Tax Revenue	\$22,500.00		
	Total Funding	\$22,500.00		
Costs:				
Type of Cost:		Dollar Amount:		
 25' Gooseneck Trailer - Unit T62 		\$22,500.00		
	Total Costs	ć22 F00 00		
	Total Cost:	\$22,500.00		
	Schedule			
Project Starts: January 1, 2020	Estimate Date of Purchase	March 1, 2020		
Project Ends: December 31, 2020	Estimate Date of Delivery	June 30, 2020		



Department:	Infrastructure and Planning	Job/Asset ID:	OP20002, OP20003, OP20011
Area:	Operations	Item:	Mower with Rotary Cutter, Replacements - 3

Description & Benefits

According to Greenview Policy, mowers are replaced according to their condition. In order to continue our excellent service to the residents of Greenview, this unit should be replaced on a regular basis.

Specifications:

- 15 foot cutting width
- 120 HP
- 1.5" 17.5" cutting height
- 190" wide x 192" wide
- Deck protection rings

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

Funding/Costs Funding/Costs			
Funding Source:			
Types of Funding:		Dollar Amount:	
	Grants		
	Reserves		
	Utility Revenue		
	Tax Revenue	\$100,500.00	
	Total Funding	\$100,500.00	
Costs:			
Type of Cost:		Dollar Amount:	
 Mower with Rotary Cutter - Unit M20 		\$33,500.00	
 Mower with Rotary Cutter - Unit M22 		\$33,500.00	
 Mower with Rotary Cutter - Unit M23 		\$33,500.00	
	Total Cost:	\$100,500.00	
	Schedule		
Project Starts: January 1, 2020	Estimate Date of Purchase	March 1, 2020	
Project Ends: December 31, 2020	Estimate Date of Delivery	June 30, 2020	



Department:	Infrastructure and Planning	Job/Asset ID:	OP20004
Area:	Operations	Item:	Grader Replacement

Description & Benefits

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

Specifications:

- No less than 250 hp
- 4 wheel drive with front wheel assist
- Cab with heat and A/C
- 1 piece 16" mold board
- 2 way front dozer blade
- 12' wing and a joystick control

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

<u>Goal</u>: To have well-built and well maintained infrastructure that is sustainable and contributes to quality of life in the region.

	Funding/Costs	
Funding Source:		
<u>Types of Funding:</u>	<u>Dollar Amou</u>	ınt:
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue \$440,000.	.00
	Total Funding \$440,000.	.00
Costs:		
Type of Cost:	Dollar Amou	ınt [.]
Grader Replacement - Unit G30	\$440,000.	
Grader Replacement C 255	φ 1.10,000.	
	Total Cost: \$440,000.	.00
	Cabadula	
	Schedule	
Project Starts: January 1, 2020	Estimate Date of Purchase March 1, 2020	
Project Ends: December 31, 2020	Estimate Date of Delivery June 30, 2020	



Department: Infra	astructure and Planning	Job/Asset ID:	OP20005.	OP20006.	. OP20007.	. OP20008
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Area: Operations Item: Grader Replacement - 4

Description & Benefits

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

Specifications:

- No less than 250 hp
- 4 wheel drive with front wheel assist
- Cab with heat and A/C
- 1 piece 16" mold board
- 2 way front dozer blade
- 12' wing and a joystick control

Council Strategy/Goal

Strategy: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

Goal: To have well-built and well maintained infrastructure that is sustainable and contributes to quality of life in the region.

Funding/Costs

Funding Source: Types of Funding: Grants Reserves Utility Revenue Tax Revenue Tax Revenue Total Funding \$1,760,000.00

Type of Cost:

Dollar Amount:

Grader Replacement - Unit G31 \$440,000.00
 Grader Replacement - Unit G32 \$440,000.00
 Grader Replacement - Unit G33 \$440,000.00

• Grader Replacement - Unit G34 \$440,000.00

Total Cost: \$1,760,000.00

Schedule

Project Starts: January 1, 2020 Estimate Date of Purchase March 1, 2020

Project Ends: December 31, 2020 Estimate Date of Delivery June 30, 2020



Department:	Infrastructure and Planning	Job/Asset ID:	OP20009, OP20010
Area:	Operations	Item:	Tractor Replacements - 2

Description & Benefits

Replacement of 2 tractors that have reached their 6,000 hour or longer limit. These units can be shared between Operations and Agricultural Services as required and will have the power and versatility required to address the year-round needs of Greenview residents.

Specifications:

- No less than 125 hp engines
- 4 wheel drive with dual wheels on the rear axle
- Cab with heat and A/C
- Differential lock
- Front brush guard
- 14' degelman blade

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

<u>Goal</u>: To have well-built and well maintained infrastructure that is sustainable and contributes to quality of life in the region.

Fund	ing/Costs	
Funding Source:		
<u>Types of Funding:</u>		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$280,000.00
	Total Funding	\$280,000.00
Costs:		
Type of Cost:		Dollar Amount:
Tractor Replacement - Unit T25		\$140,000.00
• Tractor Replacement - Unit T24		\$140,000.00
		4
	Total Cost:	\$280,000.00
Sc	hedule	
Project Starts: January 1, 2020	Estimate Date of Purchase	March 1, 2020
Project Ends: December 31, 2020	Estimate Date of Delivery	June 30, 2020



Department:	Infrastructure and Planning	Job/Asset ID:	OP20012

Area: Operations Item: 17' Pony Pup Trailer Replacement

Description & Benefits

Replacement of a 17' Pony Pup Trailer according to Policy 4006 that sets forth guidelines for replacing equipment, heavy duty vehicles every 10 years or 300,000 kilometres.

Specifications:

- Tri axle pup trailer
- Weight capacity of a approximately 16 cubic yards
- 17' box
- Equipped with a tarp
- 21 tonne capacity

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

<u>Goal</u>: To have well-built and well maintained infrastructure that is sustainable and contributes to quality of life in the region.

Funding/Costs	
Funding Source:	
Types of Funding:	Dollar Amount:
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$65,000.00
Total Funding	\$65,000.00
Costs:	

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

• 17' Pony Pup Trailer (2006) - Unit T64 \$65,000.00

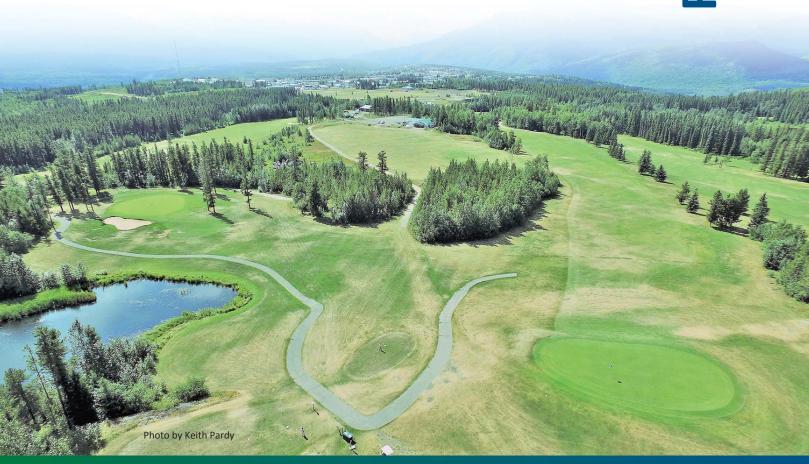
Total Cost: \$65,000.00

Schedule

Project Starts: January 1, 2019 Estimate Date of Purchase March 1, 2019

Project Ends: December 31, 2019 Estimate Date of Delivery June 30, 2019

Facilities Maintenance





2018 BUDGET LINE BY LINE SUMMARY

Facility Maintenance Administration

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.

6036 Mobile Communication Services

Provision for satellite phones & all cell phones for ten employees.

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.

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.

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 contractors to provide services for security systems, monitoring, card readers, water trucks, vac trucks, electrical contractors, generator inspections, HVAC inspections and repairs etc.

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 contractors to provide services for security systems, monitoring, card readers, water trucks, vac trucks, electrical contractors, generator inspections, HVAC inspections and repairs etc.

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

<u>6069 Maintenance Contract – Public Safety Facilities</u>

This line is used for the hiring of maintenance contractors to provide services for security systems, monitoring, card readers, electrical contractors, generator inspections, HVAC inspections and repairs etc.

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 contractors to provide services for security systems, monitoring, card readers, vac trucks, electrical contractors, generator inspections, HVAC inspections and repairs etc.

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 line is used for the hiring of maintenance contractors to provide services for security systems, monitoring, card readers, vac trucks, electrical contractors, generator inspections, HVAC inspections and repairs etc.

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

<u>6069 Maintenance Contract – Public Safety Facilities</u>

This line is used for the hiring of maintenance contractors to provide services for security systems, monitoring, card readers, vac trucks, electrical contractors, generator inspections, HVAC inspections and repairs etc.

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 contractors to provide services for security systems, monitoring, card readers, vac trucks, electrical contractors, generator inspections, HVAC inspections and repairs etc.

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.

FACILITY MAINTENANCE	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Facility Maintenance Administration					
6-25-250-000-6001 Salaries	1,001,490	800,000	1,002,590	1,018,348	1,034,597
6-25-250-000-6004 Employer Contributions	271,347	170,000	263,241	267,969	272,844
6-25-250-000-6011 Accommodation & Subsistence	3,000	4,600	5,000	5,000	5,000
6-25-250-000-6013 Tuition & Other Training Costs	5,000	3,100	5,000	5,000	5,000
6-25-250-000-6036 Mobile Communication Services	9,000	5,500	6,000	6,000	6,000
6-25-250-000-6071 Maintenance Service Contract	470,000	500,000	592,000	537,000	525,000
6-25-250-000-6076 Repair/Maintenance - Motor Vehicles	70,000	14,800	15,000	15,000	15,000
6-25-250-000-6103 Cleaning/ Janitorial Supplies	20,000	20,000	25,000	25,000	25,000
6-25-250-000-6104 Personal Protection Equipment	5,000	2,500	2,500	2,500	2,500
6-25-250-000-6105 Petroleum & Antifreeze Products	80,000	62,000	65,000	65,000	65,000
6-25-250-000-6109 General & Operating Supplies	135,000	190,000	175,000	175,000	175,000
6-25-250-000-6114 Landscaping Equipment & Supplies	25,000	21,000	30,000	30,000	32,000
	2,094,837	1,793,500	2,186,331	2,151,817	2,162,941
FCSS CRC Building Maintenance					
6-25-251-000-6068 Maintenance Contract - Buildings	70,000	53,000	55,000	55,000	55,000
6-25-251-000-6109 General & Operating Supplies	10,000	8,000	10,000	10,000	10,000
	80,000	61,000	65,000	65,000	65,000
Grovedale Public Service Building					
6-25-252-005-6069 Maintenance Contract - Public Safety Facilities	101,000	70,000	92,000	92,000	93,000
6-25-252-005-6109 General & Operating Supplies	8,500	4,500	6,500	6,500	6,500
о до дол от	109,500	74,500	98,500	98,500	99,500
	109,500	74,500	90,500	90,500	33,500
DeBolt Public Service Building					
6-25-253-004-6069 Maintenance Contract - Public Safety Facilities	46,000	77,000	55,000	56,000	58,000
6-25-253-004-6109 General & Operating Supplies	8,500	7,000	6,500	6,500	6,500
	54,500	84,000	61,500	62,500	64,500
Valleyview Fire Hall Building Maintenance					
6-25-255-001-6069 Maintenance Contract - Public Safety Facilities	15,000	15,000	4,000	4,000	4,000
6-25-255-001-6109 General & Operating Supplies	5,000	10,000	1,000	1,000	1,000
0-20-200-001-0100 Ochloral & Operating Cupplies		-			
	20,000	15,000	5,000	5,000	5,000
Valleyview Ambulance Building Maintenance					
6-25-256-001-6069 Maintenance Contract - Public Safety Facilities	5,000	3,000	3,000	3,000	3,000
6-25-256-001-6109 General & Operating Supplies	2,500	_	1,000	1,000	1,000
	7,500	3,000	4,000	4,000	4,000

Valleyview Vet Clinic - Building Maintenance					
6-25-257-001-6068 Maintenance Contract - Buildings	8,000	8,300	8,500	8,500	8,500
6-25-257-001-6109 General & Operating Supplies	3,000	500	1,000	1,000	1,000
	11,000	8,800	9,500	9,500	9,500
Original GD Fire Hall					
6-25-258-005-6069 Maintenance Contract - Public Safety Facilities	10,000	5,000	5,000	5,000	5,000
6-25-258-005-6109 General & Operating Supplies	5,000	-	1,000	1,000	1,000
<u> </u>	15,000	5,000	6,000	6,000	6,000
Original DB Fire Hall					
6-25-259-004-6069 Maintenance Contract - Public Safety Facilities	10,000	14,000	10,000	10,000	10,000
6-25-259-004-6109 General & Operating Supplies	5,000	-	5,000	5,000	5,000
<u> </u>	15,000	14,000	15,000	15,000	15,000
TOTAL FACILITIES MAINTENANCE	2,407,337	2,058,800	2,450,831	2,417,317	2,431,441





FACILITIES MAINTENANCE						
Job ID and Description	2017 C/O	2018	2019	2020	Total	
FM17009 FCSS - Renovation of reception area	\$50,000	\$50,000			\$50,000	
FM18001 1/2 Ton Truck		\$47,500			\$47,500	
FM18002 Dump Trailer		\$14,000			\$14,000	
FM18003 Grovedale - Sign Shed Upgrade		\$10,000			\$10,000	
FM18004 Z655 lawn mower		\$10,000			\$10,000	
FM18005 OPS - Install SE & SW Yard Lights & Pedestals		\$33,000			\$33,000	
FM18006 1/2 Ton Truck		\$47,500			\$47,500	
FM18007 1/2 Ton Truck		\$47,500			\$47,500	
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	
FM20001 1 Ton Diesel Flat Deck Truck Replacement				\$67,500	\$67,500	
Total Facility Maintanence	\$50,000	\$259,500	\$150,000	\$67,500	\$ 477,000	



Project Start: 2017

	GREENVIEW CA	APITAL PROJI	ECT FORM	
Department:	Infrastructure & Planning	Job ID:	FM17009	
Area:	Facilities Maintenance	Project Title:	FCSS - Renovation of	reception area
	Project De	escription & Bene	fits	
over into 2018 are to include	naintenance department is requesting There is a possibility that the project ergonomic work stations for each em The renovation will create three prop	t may start in 2017 nployee. The curre	but will not be comple nt work stations are cr	eted. The renovations reating ergonomic and
	Course	sil Stratogy/Cool		
Strategy: Gree	Councerview will support strong, viable and	cil Strategy/Goal	d urhan communities t	hrough well defined
initiatives and			a arban communices c	oag.: wen aennea
Goal: Greenvie initiatives and p	ew will support strong, viable and sust planning.	ainable rural and ur	ban communities throu	ugh well-defined
	Projec	ct Funding/Costs		
Funding Sour				5.11.4
Types of Fundi	<u>ng:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	\$50,000.00
			Utility Revenue	
			Tax Revenue	ĆEO 000 00
			Total Funding	\$50,000.00
Costs:				5 // 4
Type of Cost: • FCSS - Reno	ovation of reception area (2017 Carryo	ver)		<u>Dollar Amount:</u> \$50,000.00
			Total Cost:	\$50,000.00
		Schedule		-
Design Start:	2017	Design End:	2017	

Project End: 2018



Department:	Infrastructure & Planning	Job/Asset ID:	FM18001, FM18006 & FM18007	
Department.	illi asti uctule & Flailling	JUD/ ASSEL ID.	LINITOONT' LINITOONO & LINITOON	

Area: Facilities Maintenance Item: 3 - 1/2 Ton Crew Cab Trucks

Description & Benefits

Replacing units A88, A116, & A121 as per the vehicle & equipment replacement policy 4006.

Specifications:

- 4x4, 1/2 ton
- Crew cab
- Remote start
- Spray-in box liner
- Headache rack with rails & beacon light
- Rear-view camera & navigation display
- 2 way radio
- Fleet complete GPS transfer installation from previous truck

Council Strategy/Goal

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

<u>Goal</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	\$142,500.00
	Total Funding	\$142,500.00
Costs:		
Type of Cost:		Dollar Amount:
Truck Replacement A116		\$47,500.00
Truck Replacement A121		\$47,500.00
Truck Replacement A88		\$47,500.00
•		
	Total Cost:	\$142,500.00
	Schedule	
Project Starts: 2018	Estimate Date of Purchase	2018
Project Ends: 2018	Estimate Date of Delivery	2018
Froject Liius. 2010	Estimate Date of Delivery	2010



Department:	Infrastructure & Planning	Job/Asset ID:	FM18002
Area:	Facilities Maintenance	Item:	Dump Trailer
	Doccrin	stion & Ronofite	

Facilities is requesting to purchase a dump trailer for the increase in smaller amounts of landscaping requests, hauling of gravel in a smaller capacity, better accessibility to locations verse a dump truck. This dump trailer will be used for any areas that its easier to access for dirt loads etc. at locations such as the Medical Clinic, Admin building etc.

Specifications:

- 14' tandem
- 3500lb axles
- Complete with 2' sides
- Roll top cover

Council Strategy/Goal

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

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

Fi	unding/Costs	
Funding Source:		
Types of Funding:		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	444.000.00
	Tax Revenue	\$14,000.00
	Total Funding	\$14,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
Dump Trailer		\$14,000.00
	Total Cost:	\$14,000.00
	Schedule	
Project Starts: 2018	Estimate Date of Purchase	2018
Project Ends: 2018	Estimate Date of Delivery	2018



Department: Infrastructure & Planning	MUNICIPAL DISTRICT OF GREENVIEW No.16	GREENVIEW CAI	PITAL PROJI	ECT FORM	
Project Description & Benefits Facilities Maintenance Department is proposing to upgrade the sign shed in Grovedale to improve organization of the road signs, barricades etc. The shed needs a concrete pad, roof extension and sliding doors. This upgrade will keep all equipment in the same area and to be snow free in the winter months. Council Strategy/Goal	Department:	Infrastructure & Planning	Job ID:	FM18003	
Facilities Maintenance Department is proposing to upgrade the sign shed in Grovedale to improve organization of the road signs, barricades etc. The shed needs a concrete pad, roof extension and sliding doors. This upgrade will keep all equipment in the same area and to be snow free in the winter months. Council Strategy/Goal	Area:	Facilities Maintenance	Project Title:	Grovedale - Sign She	ed Upgrade
the road signs, barricades etc. The shed needs a concrete pad, roof extension and sliding doors. This upgrade will keep all equipment in the same area and to be snow free in the winter months. Council Strategy/Goal		Project Des	cription & Bend	efits	
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: Obliar Amount: Grants Reserves Utility Revenue Tax Revenue Tax Revenue Total Funding \$10,000.00 Costs: Type of Cost: Grovedale - Sign Shed Upgrade Total Cost: Schedule Design Start: 2018 Design End: 2018	This upgrade w	vill keep all equipment in the same area	and to be snow fr	ee in the winter mont	hs.
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: Obliar Amount: Grants Reserves Utility Revenue Tax Revenue Tax Revenue Total Funding \$10,000.00 Costs: Type of Cost: Grovedale - Sign Shed Upgrade Total Cost: Schedule Design Start: 2018 Design End: 2018					
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: Obliar Amount: Grants Reserves Utility Revenue Tax Revenue Tax Revenue Total Funding \$10,000.00 Costs: Type of Cost: Grovedale - Sign Shed Upgrade Total Cost: Schedule Design Start: 2018 Design End: 2018					
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: Obliar Amount: Grants Reserves Utility Revenue Tax Revenue Tax Revenue Total Funding \$10,000.00 Costs: Type of Cost: Grovedale - Sign Shed Upgrade Total Cost: Schedule Design Start: 2018 Design End: 2018					
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: Obliar Amount: Grants Reserves Utility Revenue Tax Revenue Tax Revenue Total Funding \$10,000.00 Costs: Type of Cost: Grovedale - Sign Shed Upgrade Total Cost: Total Cost: \$10,000.00 Schedule Design Start: 2018 Design End: 2018					
initiatives and planning. Goal: Sustain an organization that is responsive to the needs of taxpayers and residents. Project Funding/Costs Funding Source: Types of Funding: Grants Reserves Utility Revenue Tax Revenue Tax Revenue Total Funding \$10,000.00 Costs: Type of Cost: Grants Reserves Utility Revenue Total Funding \$10,000.00 Total Funding \$10,000.00 Schedule Design Start: 2018 Design End: 2018		Council	Strategy/Goal		
Project Funding/Costs Project Funding/Costs			tainable rural and	l urban communities t	hrough well-defined
Funding Source: Types of Funding: Dollar Amount: Grants Reserves Utility Revenue Tax Revenue Total Funding \$10,000.00 Costs: Type of Cost: Grovedale - Sign Shed Upgrade Total Cost: Schedule Design Start: 2018 Design End: 2018	initiatives and _l	planning.			
Funding Source: Types of Funding: Dollar Amount: Grants Reserves Utility Revenue Tax Revenue Tax Revenue Total Funding \$10,000.00 Costs: Type of Cost: Grants Reserves Utility Revenue Total Funding \$10,000.00 Dollar Amount: Dollar Amount: \$10,000.00 Total Cost: \$10,000.00 Schedule Design Start: 2018 Design End: 2018	Goal: Sustain a	n organization that is responsive to the	needs of taxpayer	s and residents.	
Types of Funding: Dollar Amount: Grants Reserves Utility Revenue \$10,000.00 Tax Revenue \$10,000.00 \$10,000.00 Costs: Dollar Amount: \$10,000.00 * Grovedale - Sign Shed Upgrade \$10,000.00 \$10,000.00 Total Cost: \$10,000.00 Schedule \$2018 Design End: 2018		Project	Funding/Costs		
Grants Reserves Utility Revenue Tax Revenue Total Funding \$10,000.00 Total Funding \$10,000.00 State: Type of Cost: • Grovedale - Sign Shed Upgrade Total Cost: Total Cost: \$10,000.00 Schedule Design Start: 2018 Design End: 2018	_				Dellas Assessati
Costs: Dollar Amount: • Grovedale - Sign Shed Upgrade \$10,000.00 Total Funding \$10,000.00 Total Cost: Dollar Amount: • Grovedale - Sign Shed Upgrade \$10,000.00	Types of Fundi	<u>ing:</u>		Grants	<u>Dollar Amount:</u>
Tax Revenue				Reserves	
Costs: Dollar Amount: * Grovedale - Sign Shed Upgrade \$10,000.00 * Total Cost: \$10,000.00 * Total Cost: \$10,000.00 Design Start: 2018 Design End: 2018 20				•	640,000,00
Costs: Type of Cost: Dollar Amount: • Grovedale - Sign Shed Upgrade \$10,000.00 Total Cost: \$10,000.00 Schedule Design Start: 2018 Design End: 2018					
Type of Cost: Dollar Amount: • Grovedale - Sign Shed Upgrade \$10,000.00 Total Cost: \$10,000.00 Schedule Design Start: 2018 Design End: 2018	Costs:				,
Total Cost: \$10,000.00 Schedule Design End: 2018 2018					<u>Dollar Amount:</u>
Schedule Design Start: 2018 Design End: 2018	• Grovedale	- Sign Shed Upgrade			
Schedule Design Start: 2018 Design End: 2018					
Schedule Design Start: 2018 Design End: 2018					
Schedule Design Start: 2018 Design End: 2018					
Design Start: 2018 Design End: 2018				Total Cost:	\$10,000.00
			chedule		
	Design Start:	2018	Design End:	2018	
Project Start: 2018 Project End: 2018			Project End:	2018	



Department: Infrastructure & Planning **Job/Asset ID:** FM18004

Replacement of zero turn John Deere

Area: Facility Maintenance Item: Z655 lawn mower T16

Description & Benefits

The Facilities Maintenance department is proposing to replace the John Deere Z655 mower, the replacement is based on condition according to replacement policy.

Specifications:

- 27 HP zero turn unit
- 54" mower deck
- Capabilities to cut from 1-4" of height adjustment
- Roll bar protection

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.

Funding/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: Dollar Amount:

• Replacement of zero turn John Deere Z655 lawn mower T16

\$10,000.00

Total Cost:

\$10,000.00

Schedule

Project Starts: 2018 Estimate Date of Purchase 2018

Project Ends: 2018 Estimate Date of Delivery 2018



GREENVIEW CAPITAL PROJECT FORM

Department:	Infrastructure & Planning	Job ID:	FM18005
			OPS - Install south east and south west
Area:	Facilities Maintenance	Project Title:	yard lights and pedestals

Project Description & Benefits

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

Council Strategy/Goal

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

Proje	ct Funding/Cost	ts	
Funding Source:			
Types of Funding:			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$33,000.00
		Total Funding	\$33,000.00
Costs:			
Type of Cost:			Dollar Amount:
 OPS - Install south east and south west yard light 	ghts and pedestals	;	\$33,000.00
		Total Cost:	\$33,000.00
	Schedule		
Design Start: 2018	Design End:	2018	
Project Start: 2018	Project End:	2018	



GREENVIEW CAPITAL PROJECT FORM

Department:	Infrastructure & Planning	Job ID:	FM19001
			FSO - Paving of 2 aprons at sand & salt
Area:	Facilities Maintenance	Project Title:	shed.

Project 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.

Project Funding/Costs				
•	it runuing/costs			
Funding Source:			Dollar Amount	
Types of Funding:		Grants	<u>Dollar Amount:</u>	
		Reserves		
		Utility Revenue		
		Tax Revenue	\$75,000.00	
		Total Funding	\$75,000.00	
			<i>\$15</i> ,000.00	
Costs:				
Type of Cost:			<u>Dollar Amount:</u>	
 FSO - Paving of 2 aprons at sand & salt shed. 			\$75,000.00	
		Total Cost:	\$75,000.00	
		Total Cost.	\$75,000.00	
	Schedule			
Design Start: 2019	Design End:	2019		
Project Start: 2019	Project End:	2019		
	_			



GREENVIEW CAPITAL PROJECT FORM

Department:	Infrastructure & Planning	Job ID:	FM19002
			Grovedale - Paving of 2 aprons at sand &
Area:	Facilities Maintenance	Project Title:	salt shed.

Project 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 Funding/Costs				
Funding Source: Types of Funding:	<u> </u>	Grants Reserves Utility Revenue Tax Revenue	Dollar Amount:	
		Total Funding	\$75,000.00 \$75,000.00	
Costs: Type of Cost: Grovedale - Paving of 2 aprons at sand & salt sh	ed.		<u>Dollar Amount:</u> \$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/Asset ID:	FM20001		
Area:	Facilities Maintenance	Item:	1 Ton Truck Replacement A76		
Description & Benefits					
Facilities Maint	enance is requesting to replace A7	'6 one ton Diesel Flat D	Deck truck with a one ton gas powered flat		

deck truck as per the vehicle & equipment replacement policy 4006. The beacon light, 2 way radio and fleet

Specifications:

- 4x4
- Standard cab
- 2 door
- Headache rack with flat deck

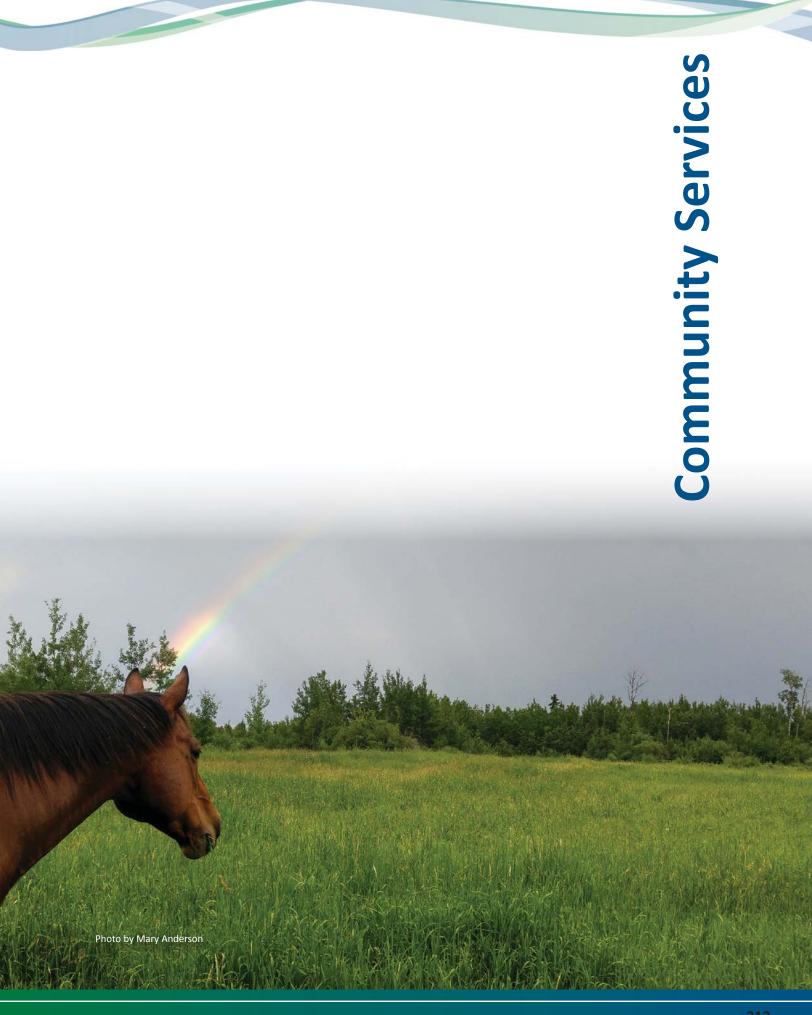
complete GPS transfer installation from previous truck.

Council Strategy/Goal

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

<u>Goal</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: **Dollar Amount:** Grants Reserves **Utility Revenue** \$67,500.00 Tax Revenue **Total Funding** \$67,500.00 Costs: Type of Cost: **Dollar Amount:** • 1 Ton Truck Replacement A76 \$67,500.00 **Total Cost:** \$67,500.00 Schedule **Project Starts: 2020 Estimate Date of Purchase** 2020 Project Ends: 2020 2020 **Estimate Date of Delivery**





2018 BUDGET LINE BY LINE SUMMARY

Community Services Administration

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.

6109 General & Operating Supplies

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

Valleyview Medical Clinic

6011 Accommodation & Subsistence

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.

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.

6033 Telecommunication Services

This item is used for telecommunication service fees 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.

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.

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.)

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.

6125 Rural Water

Town of Valleyview water fee is paid to ensure an adequate supply of water is available for the clinic demands.

6331 Insurance Premium & Deductibles

Insurance premium to cover liability and replacement coverage for the Valleyview and District Medical Clinic.

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

6043 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

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.

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.

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

001 - 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.

004 - 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.

5-53-535-001-5709 Shared Funds - Valleyview Medical Clinic 5-53-539-001-5709 Shared Funds - Valleyview Medical Clinic 5-53-539-000-5200 Sales of Goods & Services 5-53-539-000-5201 Shared Funds - Valleyview Medical Clinic 5-53-538-000-5201 Shared Funds - Valleyview Medical Clinic 5-53-538-000-5200 Shared Funds - Valleyview Medical Cli	
5-53-535-001-5709 Shared Funds - Valleyview Medical Clinic 5-53-535-001-5709 Shared Funds - Valleyview Medical Clinic 5-53-535-047-5809 Axia Supernet	
Secretation Enhancement Revenue Secretation Enhancement Revenue Secondary Secretation Enhancement Revenue Secondary	10,100)
Color	21,000)
Recreation Enhancement Revenue 5-53-539-000-5200 Sales of Goods & Services 5-53-539-706-5212 Swan Lake Campground (20,000) (20	(3,071)
5-53-539-000-5200 Sales of Goods & Services 5-53-539-706-5212 Swan Lake Campground (20,000)	34,171)
5-53-539-000-5200 Sales of Goods & Services 5-53-539-706-5212 Swan Lake Campground (20,000)	
Agriculture Services Revenue 5-53-538-000-5201 ASB Seminars & Courses (150) (200) (200) (200) (2000)	(4.000)
Agriculture Services Revenue 5-53-538-000-5201 ASB Seminars & Courses (800) (200) (800) (800) 5-53-538-000-5202 ASB Services (150) (50) (150) (150) 5-53-538-000-5207 Maintenance & Repair Services (1,200) (1,200) (1,200) (1,200) 5-53-538-000-5215 Vegetation Management (7,500) (6,500) (7,500) (7,500) 5-53-538-000-5299 Other Services (2,000) (1,000) (2,000) (25,000)<	(1,000)
Agriculture Services Revenue 5-53-538-000-5201 ASB Seminars & Courses (800) (200) (800) (800) 5-53-538-000-5202 ASB Services (150) (50) (150) (150) 5-53-538-000-5207 Maintenance & Repair Services (1,200) (1,200) (1,200) (1,200) 5-53-538-000-5215 Vegetation Management (7,500) (6,500) (7,500) (7,500) 5-53-538-000-5299 Other Services (2,000) (1,000) (2,000) (2,000) 5-53-538-000-5301 Fees - ASB Equipment Rental (25,000) (25,000) (25,000) (25,000)	20,000)
5-53-538-000-5201 ASB Seminars & Courses (800) (200) (800) (800) (5-53-538-000-5202 ASB Services (150) (50) (150) (150) (150) (5-53-538-000-5207 Maintenance & Repair Services (1,200) (1,200) (1,200) (1,200) (1,200) (1,500) (5-53-538-000-5215 Vegetation Management (7,500) (6,500) (7,500) (7,500) (5-53-538-000-5299 Other Services (2,000) (1,000) (2,000) (2,000) (2,000) (5-53-538-000-5301 Fees - ASB Equipment Rental (25,000)	21,000)
	(800) (150) (1,200) (7,500) (2,000)
5-53-538-000-5304 Building Rental (30,000) (30,000) (30,000) (30,000)	25,000)
(30,000)	30,000)
5-53-538-000-5604 Weed Enforcement (500) (500)	(500)
5-55-555-000-5706 Grant from Provincial Government (150,000) (168,000) (150,000) (150,000)	50,000)
(217,150) (232,000) (217,150) (217,150) (21	17,150)
Economic Development Revenue 5-55-557-000-5706 Conditional Grant - (350,000) (350,000)	50,000)
5-55-557-000-5810 Tri-Municipal Partnership - (105,000) (105,000)	05,000)
(455,000) (455,000) (45	55,000)
5-53-537-000-5299 Other Services - AB Works Contract (43,000) (43,	42,000) 43,000) - 81,000) -
Protective Services Pavenue	
Protective Services Revenue (40,000) (4	10,000)
TOTAL COMMUNITY SERVICES REVENUE (792,933) (806,571) (1,276,321) (1,278,321) (1,18	33,321)

COMMUNITY SERVICES		2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Community Service	es Administration					
6-30-300-000-6001	Salaries	340,397	325,000	358,367	361,530	364,789
6-30-300-000-6004	Employer Contributions	105,523	90,000	107,511	108,460	109,437
6-30-300-000-6011	Accommodation & Subsistence	3,000	2,000	3,000	3,000	3,000
6-30-300-000-6012	Travel - Transportation Expenses	3,000	1,500	3,000	3,000	3,000
6-30-300-000-6013	Tuition & Other Training Costs	6,000	1,500	6,000	6,000	6,000
6-30-300-000-6109	General & Operating Supplies	3,000	4,000	5,500	5,500	5,500
		460,920	424,000	483,378	487,490	491,726
Valleyview Medical	Clinic					
6-30-301-001-6011	Accommodation & Subsistence	15,000	4,000	10,000	10,000	10,000
6-30-301-001-6021	Advertising Services	500	500	500	500	500
6-30-301-001-6027	Hospitality	2,000	2,000	2,000	2,000	2,000
6-30-301-001-6033	Telecommunication Services	1,200	1,100	1,200	1,200	1,200
6-30-301-001-6040	Professional & Special Services	6,500	4,500	6,500	6,500	6,500
6-30-301-001-6068	Maintenance Contract - Buildings	35,500	21,000	48,000	35,500	35,500
6-30-301-001-6103	Cleaning / Janitorial Supplies	35,500	35,500	37,000	37,000	37,000
6-30-301-001-6109	General & Operating Supplies	5,000	3,500	5,000	5,000	5,000
6-30-301-001-6121	Power Supply Service	25,000	23,500	25,000	25,000	25,000
6-30-301-001-6122	Natural Gas Service	10,000	6,500	10,000	10,000	10,000
6-30-301-001-6125	Rural Water	3,000	1,900	3,000	3,000	3,000
6-30-301-001-6331	Insurance Premium	4,000	4,000	4,000	4,000	4,000
		143,200	108,000	152,200	139,700	139,700
Fox Creek Medical	Clinic					
6-30-302-002-6203	Grant Agreements	12,000	12,000	12,000	12,000	12,000
Seniors Programs						
6-30-303-000-6043	Senior Citizens Transportation	35,000	35,000	37,000	37,000	37,000
6-30-303-001-6202	Valleyview Seniors Outreach Program	5,500	5,500	6,500	6,500	6,500
6-30-303-004-6202	DeBolt Pioneer Centre	9,000	9,000	9,000	9,500	10,000
6-30-303-001-6203	Valleyview & District Sun Valley Pioneers	10,000	10,000	10,000	10,500	11,000
6-30-303-001-6223	Red Willow Lodge Grant	1,500	1,500	1,500	1,500	1,500
		61,000	61,000	64,000	65,000	66,000

Seniors Foundation						
6-30-304-000-6207	Heart River Housing	585,100	586,272	604,000	622,000	641,000
6-30-304-003-6207	Evergreen Foundation	428,158	459,699	506,000	557,000	613,000
6-30-304-072-6207	Grande Spirit Foundation	109,500	114,603	125,700	137,900	151,700
		1,122,758	1,160,574	1,235,700	1,316,900	1,405,700
Other Buildings (W.	D. Stevenson Building)					
6-30-305-000-6033	Telecommunication Services	500	1,200	500	-	_
6-30-305-000-6068	Maintenance Contract - Buildings	50,000	30,000	36,000	_	_
6-30-305-000-6121	Power Supply Service	500	1,200	500	-	_
6-30-305-000-6122	Natural Gas Service	500	300	500	-	_
6-30-305-000-6129	Other Utilities Rates	500	300	500	-	-
		52,000	33,000	38,000	-	-
Airport Agreements						
6-30-306-004-6109	DeBolt Airstrip General & Operating Supplies	2,500	-	2,500	2,500	2,500
6-30-306-001-6203	Valleyview Airport - Grant Agreement	20,000	20,000	20,000	20,000	20,000
		22,500	20,000	22,500	22,500	22,500
TOTAL COMMUNITY SERVICES ADMINISTRATION		1,874,378	1,818,574	2,007,778	2,043,590	2,137,626



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.

6222 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 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).

6203 Nite Hawk Ski Hill

The annual operating budget as determined from the business plan that Nite Hawk provided.

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.

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.

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.

6207 Co Ops & Enterprises Cemeteries

This line is for the possible future funding of the Cooperative and Enterprise Cemeteries.

COMMUNITY SER	VICES GRANTS	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Recreation Boards						
6-32-320-001-6202	Valleyview Recreation Board - Shared Funding	104,000	136,000	143,000	145,000	147,000
6-32-320-002-6202	Fox Creek Recreation Board - Grant	135,000	131,000	235,000	350,000	350,000
6-32-320-003-6202	Grande Cache Recreation Board - Grant	317,500	400,000	526,000	526,000	526,000
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	55,000	55,000	55,000	60,000	60,000
		721,250	831,750	1,068,750	1,190,750	1,192,750
Community Sonding	o Cromto					
Community Service	Grants to Organizations - Miscellaneous	1,500,000	1,400,000	1 500 000	1,500,000	1 500 000
6-32-321-000-6202 6-32-321-000-6209	•	12,000	1,400,000	1,500,000 12,000		1,500,000
6-32-321-001-6209	Bursaries & Scholarships Special Achievement Awards	20,000	14,000	20,000	12,000	12,000 20,000
6-32-321-000-6222	Aurora Home Women's Shelters	50,000	14,000 50,000	50,000	20,000 50,000	50,000
0 02 02 1 000 0222	, talleta i lettre Welliene enekere	1,582,000	1.464.000	1,582,000	1,582,000	1,582,000
		1,302,000	1,404,000	1,302,000	1,302,000	1,302,000
Valleyview Recreati	on Grants					
6-32-322-001-6202	Valleyview Arena	164,000	195,696	196,000	197,000	198,000
6-32-322-001-6203	Valleyview Pool	76,000	85,221	86,000	-	-
6-32-322-001-6206	Valleyview Recreation	50,000	136,582	50,000	50,000	50,000
6-32-322-001-6207	VV Multi-Plex - Shared Funding	500,000	500,000	944,500	950,000	950,000
6-32-322-001-6109	Valleyview Miscellaneous	5,000	5,000	5,000	5,000	5,000
		795,000	922,498	1,281,500	1,202,000	1,203,000
Multinurnoso Escili	hy Granta					
Multipurpose Facilit 6-32-323-072-6202	Evergreen Park	20,000	20,000	20,000	20,000	20,000
6-32-323-070-6203	Snipe Lake Agreement	5,000	5,000	5,000	5,000	5,000
6-32-323-070-0203	Nite Hawk Ski Hill	368,382	368,382	268,382	250,000	250,000
6-32-323-075-6203	Smoky River Ski Hill	75,000	75,000	75,000	100,000	100,000
6-32-323-073-6206	Grande Prairie Sportplex	4,000	4,000	4,000	4,000	4,000
0 02 020 0.2 0200	Clarido I Idanio Opolipion	472,382	472,382	372,382	379,000	379,000
		472,002	412,002	012,002	010,000	070,000
Agricultural Societion	es					
6-32-324-001-6202	Valleyview & District Ag Society	14,500	14,500	20,000	20,000	20,000
6-32-324-004-6202	DeBolt & District Ag Society	56,000	56,000	56,000	57,000	58,000
6-32-324-005-6202	Grovedale Community Ag Society	88,000	88,000	88,000	88,000	88,000
6-32-324-072-6202	Grande Prairie Stampede Association	-	20,000	20,000	20,000	20,000
6-32-324-091-6202	Teepee Creek Stampede Association		10,000	20,000	20,000	20,000
		158,500	188,500	204,000	205,000	206,000
						_
TOTAL	COMMUNITY SERVICES GRANTS	3,729,132	3,879,130	4,508,632	4,558,750	4,562,750

COMMUNITY SER	VICES	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Cultural Buildings (Grant Agreements					
6-33-330-001-6202	Valleyview Library	124,800	124,800	125,000	125,000	125,000
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	54,000	53,616	54,000	54,000	54,000
6-33-330-004-6202	DeBolt Library	40,000	40,000	45,500	45,500	45,500
6-33-330-072-6203	Grande Prairie Library	36,000	35,834	36,000	36,000	36,000
6-33-330-079-6203	Peace Library System	50,000	50,597	52,000	53,000	54,000
	-	364,800	364,847	372,500	373,500	374,500
	-					
Community Halls						
6-33-332-001-6202	Valleyview Community Hall	28,500	28,500	20,000	21,000	22,000
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	15,000	15,000	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
	-	161,000	161,000	152,500	153,500	154,500
Museums						
6-33-333-004-6202	DeBolt Museum	15,000	15,000	21,000	21,000	21,000
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	36,000	35,000	35,000	36,000	37,000
6-33-333-072-6207	Grande Prairie Archives	50,400	50,400	50,400	50,400	50,400
0 00 000 012 0201	-	131,400	130,400	136,400	137,400	138,400
	-	131,400	130,400	130,400	137,400	130,400
Cemeteries						
6-34-334-001-6207	Valleyview Cemetery	33,500	33,500	33,500	34,000	34,500
6-34-334-005-6207	Grovedale Cemetery	1,500	1,500	1,500	1,500	1,500
6-34-334-007-6207	Little Smoky Cemetery	1,500	1,500	1,500	1,500	1,500
6-34-334-041-6207	New Fish Creek Cemetery	1,500	1,500	1,500	1,500	1,500
6-34-334-047-6207	Sunset House Cemetery	1,500	1,500	1,500	1,500	1,500
6-34-344-092-6207	Co Ops & Ent. Cemeteries	-	-	1,500	1,500	1,500
	-	39,500	39,500	41,000	41,500	42,000
	- -					
TOTAL GF	RANT AGREEMENTS	696,700	695,747	702,400	705,900	709,400

Multipurpose Facilities Capital Summary





MULTIPURPOSE FACILITIES							
	Job ID and Description	2017 C/O	2018	2019	2020	Total	
RE16001	Fox Creek Multiplex (50%)		\$4,750,000			\$4,750,000	
CP18001	Fox Creek Helipad		\$250,000			\$250,000	
CP18002	Fox Creek West Industrial Park		\$3,178,907	\$8,347,023		\$11,525,930	
CP18003	Raspberry Lake Residential		\$171,000	\$1,400,000	\$7,926,932	\$9,497,932	
	Total Multipurpose Facilities	\$0	\$8,349,907	\$9,747,023	\$7,926,932	\$26,023,862	



GREENVIEW CAPITAL PROJECT FORM				
Department:	Community Services	Job ID:	RE16001	
Area:	Community Services	Project Title:	Fox Creek Multiplex	
	Project Des	scription & Bene	efits	
Greenview and the Town of Fox Creek have entered into an agreement for the construction of a multiplex located within the Town of Fox Creek. The total cost of the project will be \$32,000,000.00, with Greenview contributing up to \$19,000,000.00 (59.37%) funding. Greenview shall jointly own the facility and land on the basis of the funding model, 59.37% ownership, with the exception of furniture, fixtures and equipment (FF&E). Greenview approved the construction design in December 2016. A partial payment of \$2,000,000.00 commenced in December 2016, \$7,500,000.00 was submitted in January 2017 and \$4,750,000.00 was contributed in August 2017. A maximum of \$4,750,000.00 remainder will be paid upon completion in the 2018 calendar year.				
	Counci	l Strategy/Goal		
Strategy: Conti	nue to actively assess what services are	e needed by our st	cakeholders.	
Goal: Provide s	services that exceed the basic needs of	our stakeholders	and accommodate diver	se lifestyles.
	Project	Funding/Costs		
Funding Sour Types of Fundi			Grants	<u>Dollar Amount:</u>
			Reserves Utility Revenue Tax Revenue	\$4,750,000.00
			Total Funding	\$4,750,000.00
Costs: Type of Cost: • Fox Creek N	Лultiplex 2018			<u>Dollar Amount:</u> \$4,750,000.00
			Total Cost:	\$4,750,000.00
		Schedule		
Design Start:	2016	Design End:	2016	
Proiect Start:	2016	Proiect End:	2018	



	GREENVIEW CAI	PITAL PROJE	CI FURIVI	
Department:	Community Services	Job ID:	CP18001	
Area:	Community Services	Project Title:	Fox Creek Helipad	
	Project Des	cription & Bene	fits	
construction of The partnership	a helipad to be located in the Town of subject to an approved memorandu. The Town of Fox Creek will prepare	of Fox Creek up to im of understandi	at Greenview is willing to partner in the othe lower amount of 50% or \$250,000.00. Ing being signed by Greenview and the Town oposed memorandum of understanding for	
		S /S		
Stratogy Conti		Strategy/Goal	akah aldara	
Strategy: Continue to actively assess what services are needed by our stakeholders. Goal: Provide services that exceed the basic needs of our stakeholders and accommodate diverse lifestyles.				
	Project	Funding/Costs		
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding Dollar Amount: \$250,000.00	
Costs: Type of Cost: • Fox Creek H	Helipad 2018		<u>Dollar Amount:</u> \$250,000.00	
			Total Cost: \$250,000.00	
	S	chedule		
Design Start:	2018	Design End:	2018	
Project Start:	2018	Project End:	2018	



Project Start: 2018

GREENVIEW CAPITAL PROJECT FORM

Department:	Community Services	Job ID:	CP18002
Area:	Economic Development	Project Title:	Fox Creek West Industrial Park
	Project D	Description & Bene	fits
855 acres. Upo leaseholder an purchase of lar Fox Creek) with shop facilities.	on supporting results of the Environ d other required interventions, Gre nds have been prepared. This locat n access to highway 43. Planned use No planned retail or small unit con	mental, Area Structurenview will move tow tion will serve as an ingerion the site includes the for the site includes the site includes	re specified "Fox Creek West Industrial Site" - re Plan, First Nations consultations, current wards purchase of the lands. Application for industrial park (located outside the Town of a large scale laydown yards, warehouse and inned for this location, as those facilities are we been favorable to this concept plan.

Council Strategy/Goal

<u>Strategy</u>: Introduce business ready planning and infrastructure development.

<u>Goal</u>: Greenview will have a diverse economy with a decreased dependency on the petroleum industry.

Project Fu	unding/Costs		
Funding Source:			
<u>Types of Funding:</u>		_	<u>Dollar Amount:</u>
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$11,525,930.00
		Total Funding	\$11,525,930.00
Costs:			
Type of Cost:			Dollar Amount:
 Associated reviews and consultation on land 2018 			\$171,000.00
 Land purchase costs from Province of Alberta 2018 			\$3,007,907.00
 Development of services to site - 2019 funding 			\$8,347,023.00
		Total Cost:	\$11,525,930.00
Sch	nedule		
Design Start: 2018	Design End:	2019	

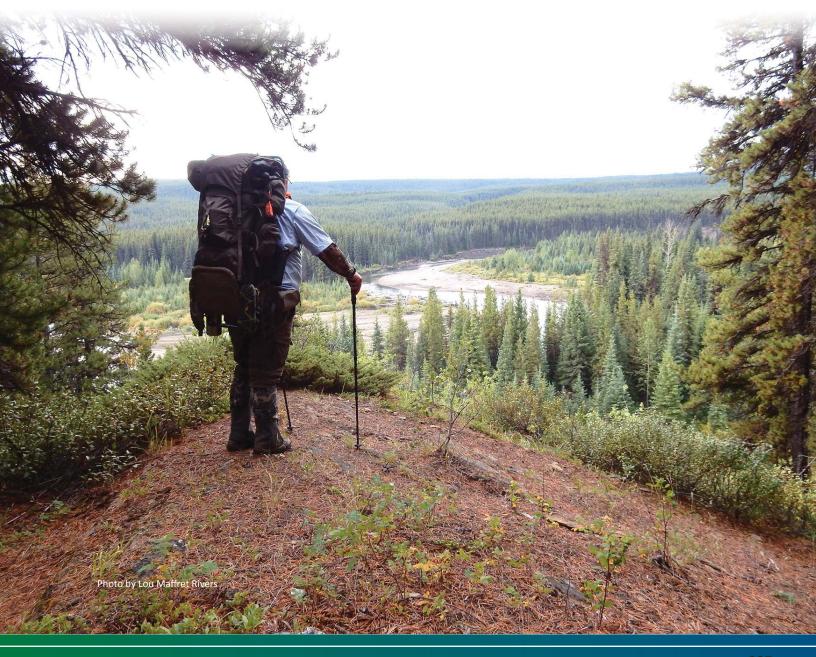
Project End: 2019



GREENVIEW CAPITAL PROJECT FORM

Department:	Community Services	Job ID:	CP18003	
Area:	Economic Development	Project Title:	Raspberry Lake Resi	dential
	Project Descr	iption & Benef	its	
Administration recommends implementation of detailed studies for the specified "Raspberry Lake Residential Site" - 400 (est.) acres. Upon supporting results of the Environmental, Area Structure Plan, First Nations consultations, current leaseholder and other required interventions, Greenview will move towards purchase of the lands. The application for purchase of lands have been prepared. This location will serve as a residential subdivision (Country Estates with 1 to 1.5 acre lots) located outside the Town of Fox Creek serviced with water and sewage utilities integrated into the Town's system. Planned build and use covenants will be in place to ensure future development and home sizes are within the vision of the project.				
	Council S	tratagy/Goal		
Stratogy: Intro	educe business ready planning and infrast	trategy/Goal	mont	
	ew will have a diverse economy with a de			n industry.
	Project Fu	unding/Costs		
Funding Sou Types of Fund			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$9,497,932.00 \$9,497,932.00
Costs: Type of Cost: • Associated • Land purch		_	Reserves Utility Revenue Tax Revenue Total Funding	\$9,497,932.00
Costs: Type of Cost: • Associated • Land purch	reviews and consultation on land 2018 ase costs from Province of Alberta - 2019	_	Reserves Utility Revenue Tax Revenue Total Funding	\$9,497,932.00 \$9,497,932.00 Dollar Amount: \$171,000.00 \$1,400,000.00
Costs: Type of Cost: • Associated • Land purch	reviews and consultation on land 2018 ase costs from Province of Alberta - 2019 ent of utilities and site for sale / occupation	_	Reserves Utility Revenue Tax Revenue Total Funding	\$9,497,932.00 \$9,497,932.00 Dollar Amount: \$171,000.00 \$1,400,000.00 \$7,926,932.00
Costs: Type of Cost: • Associated • Land purch	reviews and consultation on land 2018 ase costs from Province of Alberta - 2019 ent of utilities and site for sale / occupation	on 2019 - 2020 fu	Reserves Utility Revenue Tax Revenue Total Funding	\$9,497,932.00 \$9,497,932.00 Dollar Amount: \$171,000.00 \$1,400,000.00 \$7,926,932.00

EconomicDevelopment





2018 BUDGET LINE BY LINE SUMMARY

Economic Development 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.

6021 Advertising

This item includes any advertising pertaining to the Economic development& Tourism projects.

6025 Promotional Marketing

This item includes all fees and costs for giveaways, handouts and promotional material to be used.

6028 Branding & Image Building

This item includes all fees & costs for "Expand Your Vision" brand development and collateral development.

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.

6058 Investment Readiness & Attraction

This item is utilized for all activities to engage and promote commercial investments opportunities and activities to locate within Greenview. Costs include market readiness study and potential industry, commercial, business engagement costs.

6074 Repair of Equipment & Machinery

This includes the repairs on vehicle assigned to Economic Development.

6105 Petroleum & Antifreeze Products

This line item includes fuel and antifreeze products for the Economic Development vehicle.

6150 TMIP Ind. Partnership

This line item includes all costs associated with the servicing and operation of the Tri-Municipal Industrial Partnership. Until such time as the partnership establishes a formal corporate structure.

6202 Grants to Organizations

Miscellaneous grants to Organizations.

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.

Community Development Agreements

001 6203 Valleyview Community Development Agreement

The Community Development Agreement includes providing conditional sustainability funding annually to the Town of Valleyview for the calendar years 2018 – 2020 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 conditional sustainability funding provided annually to the Town of Fox Creek for the calendar years 2018 – 2020 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 conditional sustainability funding provided annually to the Town of Grande Cache for the calendar years 2018 – 2020 based on the non-residential assessment and the additional terms and conditions included in the Regional Community Development Memorandum of Agreement.



	GREENVIEW SERVI	CE ENHANCE	MENT FORM	
Department:	Community Services	_		
Area:	Economic Development	Service Title:	Advertising	
	Service De	scription & Bene	fits	
for the promo	g funds will be utilized to purchase option of Greenview's tourism and creating public awareness of commu	radio, internet, soc economic develor	cial media, print and oment initiatives. Tl	
	Counc	il Stratogy/Goal		
Stratogy: Doyo		il Strategy/Goal	assassment	
Strategy: Develop a tourism strategy based on the business opportunity assessment. Goal: The Municipal District of Greenview is viewed as a destination for the Tourism Industry.				
	Fu	nding/Costs		
Funding Sour Types of Fund	rce:		Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$14,000.00 \$14,000.00
Costs: Type of Cost: • 2018 Econo	omic Development and Tourism Adver	tising and Media		<u>Dollar Amount:</u> \$14,000.00
			Total Cost:	\$14,000.00
		Schedule		
Service Starts	2018	_		
Service Ends	2018	_		



	GREENVIEW SERVI	CE ENHANCI	MENT FORM	
Department:	Community Services	- Service Title:	Business Retention a	nd Attraction/
Area.	Economic Development	_ Service Title:	Registry Program	
		scription & Bene		
The implementation of a business retention and attraction registry program will connect, measure and enhance Greenview's business and industry productivity. This will create a healthy business environment to promote and attract business within Greenview. The business registry program is an information data base utilized to retain and measure business data. The goal of the initiative is to gather information regarding business health indicators that are challenging 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, labor challenges, monitor business start up trends and possible closures. This data will be paramount to ensuring a business friendly and supportive environment.				
	Counci	l Strategy/Goal		
Strategy: Foster start-ups through the development of support programs. Be viewed as being business friendly. Goal: Greenview will have a diverse economy that decreases our dependency on the petroleum industry.				
	Fui	nding/Costs		
Funding Sour Types of Fund			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$10,000.00 \$10,000.00
Conto				+
Costs: Type of Cost: • CRM Softw	are program tracks relevant business d	lata.		<u>Dollar Amount:</u> \$10,000.00
			Total Cost:	\$10,000.00
		Schedule		
		Scriedule		
Service Starts	2018	-		
Service Ends	2018			



	GREENVIEW SERVIC	E EINHAINCI	EIVIEINI FORIVI	
Department:	Community Services			
Area:	Economic Development	Service Title:	Business retention ai Questionnaire	nd Attraction/ Survey
	Service Desc	ription & Bene	efits	
Greenview bus	nplement a survey questionnaire and posiness and industry. The information so	lling program thought will include	at will be utilized to ga e all aspects of a busi	ness from employees,
	Council	Strategy/Goal		
Strategy: Be vio	ewed as being business friendly.			
Goal: Greenvi	ew will have a diverse economy that dec	reases depender	ncy on the petroleum i	ndustry.
	Fund	ling/Costs		
Funding Sou		0, 2222		
Types of Fund				<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue Tax Revenue	\$7,000.00
			Total Funding	\$7,000.00
Costs:				
Type of Cost: • Survey Cos	ts.			<u>Dollar Amount:</u> \$7,000.00
			Total Cost:	\$7,000.00
	So	chedule		
Service Starts	2018			
Service Ends	2018			



	GREENVIEW SERVIC	EENHANC	EIVIEIVI FORIVI	
Department:	Community Services			
Area:	Economic Development	Service Title:	Business Retention an Workshops and Train	
	Samina Dana	windian C Dans	Sia.	
		ription & Bene		
courses for G organizations	Development Department plans to fur ireenview businesses and not-for-profice within the community. The approximate II areas within Greenview.	t groups to ass	ist them in being he	ealthy and successful
	Commell Commell	St		
		Strategy/Goal		
	er start-ups through the development of iewed as being business friendly.	support progran	ns.	
Goal: Greenvi	ew will have a diverse economy that deci	reases the depen	dency on the petroleu	m industry.
	Func	ling/Costs		
Funding Sou				
Types of Fund				<u>Dollar Amount:</u>
Types of Tana	mg.		Grants	Donar Amount.
			Reserves	
			Utility Revenue	
			Tax Revenue	\$30,000.00
			Total Funding	\$30,000.00
			-	
Costs:				D. // A
Type of Cost:	s and training courses for businesses and	not for profit of	ranizations	Dollar Amount:
• workshops	s and training courses for businesses and	not-tor-profit og	gariizations	\$30,000.00
			Total Cost:	\$30,000.00
			<u> </u>	
	Sc	hedule		
Service Starts	s 2018			
Service Ends	2018			



	GREENVIEW SERVIC	E ENHANCI	EIVIENT FORIVI	
Department:	Community Services			
Area:	Economic Development	Service Title:	Tradeshows / Greev Event	iew Tourism Signature
	·	cription & Bene		
outdoor adven event similar in sold out both l	pportunity to host a signature expo enture theme. This type of tourism attrain nature is currently being promoted in by exhibitors and spectators. The Alberts is a tourism market share opportunity	vent that is relevent action event was In the province for ta outdoor adver	rant to Greenview's researched as highly the third year and resture tourism market	successful, one other eported as consistently
	Council	Strategy/Goal		
Strategy: Deve	elop a tourism strategy based on the bus		assessment.	
<u> </u>				
Goal: The Mun	icipal District of Greenview is viewed as	a destination for	the Tourism Industry.	
	Fun	ding/Costs		
Funding Soul		umg/costs		
Types of Fund				<u>Dollar Amount:</u>
			Grants Reserves	\$40,000.00
			Utility Revenue	\$40,000.00
			Tax Revenue	4
			Total Funding	\$40,000.00
Costs: Type of Cost:				<u>Dollar Amount:</u>
	Tourism Adventure Expo			\$40,000.00
			Total Costs	¢40,000,00
			Total Cost:	\$40,000.00
	S	chedule		
Service Starts	2018			
Service Ends	2018			



	GREENVIEW SERVIC	EENHANCE	EIVIENT FORIVI	
Department:	Community Services			
Area:	Economic Development	Service Title:	Professional Services Inventory	s - Tourism Asset
	Service Desc	ription & Bene	efits	
by Alberta Min will provide "c will then be lev Alberta, Town 2019, Greenvie and internatio	Development Department will initiate an istry for Culture and Tourism, to study urrent state of services and identify curveraged in a future destination tourism nof Grande Cache, and the Ministry for Cew will formally request Travel Alberta to nal tourism specialists in the Grande developing new tourism opportunities in	the tourism asserent gaps in serverserserserserserserserserserserserserse	ts of the Grande Cach vice and tourism offer y to be completed in p ism. Administration a day SPARK workshop potential result will	ne region. This project ings". This information partnership with Travel nticipates that in early for regional operators be to attract tourism
	Council	Strategy/Goal		
	Council Strategy/Goal Strategy: Conduct a feasibility assessment of tourism as a business opportunity. Goal: The Municipal District of Greenview is viewed as a destination of the tourism industry.			
	Func	ling/Costs		
Funding Sour			Grants Reserves Utility Revenue	<u>Dollar Amount:</u>
			Tax Revenue	\$60,000.00
			Total Funding	\$60,000.00
Costs: Type of Cost: • Professiona	al services Tourism feasibility			<u>Dollar Amount:</u> \$60,000.00
			Total Cost:	\$60,000.00
	Sc	hedule		
Service Starts	2018			
Service Ends	2018			



	GREENVIEW SERVIC	E ENHANCE	MENT FORM	
Department:	Community Services			
Area:	Economic Development	Service Title:	Professional Services Geothermal Study	- Fox Creek
	Service Desc	ription & Bene	fits	
"in-field" studi	e results and completion of a Geotherm es and research will be required to deter eing developed (Fox Creek Industrial and	al Study initiated mine specific site	l in 2017, Administraties usable for servicing	
	Council :	Strategy/Goal		
Strategy: Introd	duce business ready planning and infrast		nent.	
Goal: We will h	ave a diverse economy that decreases o	ur dependency o	n the petroluem indus	try.
	Func	ling/Costs		
Funding Soul Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$25,000.00 \$25,000.00
Costs:			-	
Type of Cost: • Contract a	consultant/specialist to complete a Geot	hermal Study		<u>Dollar Amount:</u> \$25,000.00
			Total Cost:	\$25,000.00
	Sc	hedule		
Service Starts				
Service Ends	2018			



	<u> </u>			
Department:	Community Services			
Area:	Economic Development	Service Title:	Promotional Market Marketing	ing / General
	Servi	ice Description & Bene	fits	
targeted touri	omotional materials and items t sm and investment attraction I on the maintained Economic D	hat are in line with the net tradeshows and function	w branding and messa s. These items will s	support the messaging
		Council Strategy/Goal		
·	e consistent, positive message i n-house resources in place to ev		* *	
	icipal District of Greenview is vio ew will have a diverse economy			um industry.
		Funding/Costs		
Funding Sou	rce:	-		
Types of Fundi				Dollar Amount:
			Grants	
			Reserves	
			Utility Revenue	
			Tax Revenue	\$35,000.00
			Total Funding	\$35,000.00
Costs:				
Type of Cost:				Dollar Amount:
	items, literature and internet	supports		\$35,000.00
	nterior attailed and interior	3.0 pp 3. t3		433,000.00
				4
			Total Cost:	\$35,000.00
		Schedule		
Service Starts	2018			
Service Ends	2018			
22. 1.00 2.103				



Department: Community Services

Area: Economic Development Service Title: Tri-Municipal Industrial Partnership

Service Description & Benefits

The Tri-Municipal Industrial Partnership parties include Greenview, County of Grande Prairie and the City of Grande Prairie. The Tri-Municipal Industrial Partnership was formed to jointly establish a world class industrial development area within Greenview similar to "Alberta's Industrial Heartland." Alberta's Industrial Heartland is one of the world's most attractive locations for chemical, petrochemical, oil, and gas investment. It is also Canada's largest hydrocarbon processing region. The region's 40+ companies, serval being world scale, provide fuels, fertilizers, power, petrochemicals and more to provincial and global customers. The Tri-Municipal Industrial Partnership (TMIP) will be a municipally owned not-for-profit corporation.

The Gold Creek Industrial Park south of Grande Prairie is owned by the TMIP parties. The first year's costs will include: legal, regulatory, office space, area surveys, marketing, licensing and promotional costs. The \$105,000.00 figure is primarily established to compensate the contracted Senior Project Manager's annual cost. Additionally, this figure represents an estimated portion of Greenview's costs, with the balance being provided by the partner municipalities.

Council Strategy/Goal

Strategy: Expand our model to include adjacent municipalities.

Develop a strategy to work effectively with the City of Grande Prairie.

Continue to develop clear partnership frameworks with other governments and industry based on mutual benefit.

<u>Goal:</u> Be recognized as a model of reasonable and well-planned regional cooperation.

Funding/Costs		
Funding Source: Types of Funding:	Grants Reserves Utility Revenue Tax Revenue Total Funding	\$210,000.00 \$210,000.00
Costs: Type of Cost: Establishing Wapiti Industrial Nexus Corporation - 2018 Establishing Wapiti Industrial Nexus Corporation - 2019 funding		<u>Dollar Amount:</u> \$105,000.00 \$105,000.00
	Total Cost:	\$210,000.00
Schedule		
Service Starts 2018		
Service Ends 2019		



Department:	Community Services	_	
Area:	Economic Development	Service Title:	Tradeshows / Alberta Events
	Camilia D	:	Cir.

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 have limited knowledge of Greenview. Administration is proposing to attend the following well acclaimed Alberta tradeshows: 2018 Alberta Outdoor Adventure & Travel Show - Calgary, 2018 Alberta Snow Show in Partnership with the Golden Triangle - location T.B.A., and the 2018 Edmonton Outdoorsman Show.

Council Strategy/Goal

 $\underline{\textbf{Strategy}} : \textbf{Utilize a consistent, positive message in response to development opportunities}.$

Be proactive in broadcasting our message and seeking business opportunities in the marketplace.

Put in-house resources in place to evaluate economic development opportunities.

Develop a tourism strategy based on the business opportunity assessment.

<u>Goal:</u> Greenview will have a diverse economy that decreases the dependency on the petroleum industry. The Municipal District of Greenview is viewed as a destination for the tourism industry.

	Funding/Costs	
Funding Source:		
<u>Types of Funding:</u>		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$24,000.00
	Total Funding	\$24,000.00
Costs:		
Type of Cost:		Dollar Amount:
 Conferences and Tradeshows 		\$24,000.00
	Total Cost:	\$24,000.00
	Total cost.	\$24,000.00
	Schedule	
Service Starts 2018		
Service Ends 2018		



	GREENVIEW SERVIC	E ENHANCE	MENT FORM	
Department:	Community Services			
Area:	Economic Development	Service Title:	Investment Readine. Review	ss and Attraction
	Service Desc	cription & Bene	efits	
Greenview's in information wi	recommends contracting an industry solvestment readiness, reviewing all relative streammercial and industrial growth opports	specialist to cond egions of Green ngths and will ass	luct and report on th view in the calenda sist with marketing ir	r year of 2019. The hitiatives as Greenview
	Council	Strategy/Goal		
	Strategy: Introduce business ready planning and infrastructure development Goal: Greenview will have a diverse economy that decreases the dependency on the petroleum industry.			
	Fun	ding/Costs		
Funding Sour Types of Fundi	ce:		Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$84,000.00 \$84,000.00
Costs: Type of Cost: Business Re	eadiness and Attraction Study			<u>Dollar Amount:</u> \$84,000.00
			Total Cost:	\$84,000.00
		chodulo		
	5	chedule		
Service Starts	2019			
Service Ends	2019			



	GREENVIEW SERVI	CE ENHANC	EMENT FORM	
Department:	Community Services			
Area:	Economic Development	Service Title:	Investment Readiness an Recruiter Engagement	d Attraction
	Service De	scription & Ber	nefits	
recommends t and industry ir	esult of the completed Investment Read hat Greenview contract a business recru avestors. These investors would then b uld be coordinated in collaboration with	diness and Attrac iter to identify ar e invited to atte	tion Review conducted in nd communicate with pote nd the familiarization tour	ntial new commercial s to be held in 2020.
	Counci	l Strategy/Goa	1	
Strategy: Be p	roactive in broadcasting Greenview's me	essage and seekin	g business opportunities i	n the marketplace.
	Introduce business ready planning and infrastructure development. <u>Goal:</u> Greenview has a diverse economy that decreases the dependency on the petroleum industry.			
	Fui	nding/Costs		
Funding Sou Types of Fund			Grants Reserves	<u>Dollar Amount:</u>
			Utility Revenue	
			Tax Revenue	\$20,000.00
			Total Funding	\$20,000.00
Costs: Type of Cost: • Provide coo	ordinated transportation, food and lodgi	ng while hosting	two investment tours.	<u>Dollar Amount:</u> \$20,000.00
			Total Cost:	\$20,000.00
		Schedule		
		3eriedule -		
Service Starts	2020			
Service Ends	2020			



	GREENVIEW SERVIC	E ENHANCE	MENT FORM	
Department:	Community Services			
Area:	Economic Development	Service Title:	Investment Readines	ss and Attraction Tours
	Service Des	cription & Bene	fits	
Administration investors throu industrial inves	e result of the completed Investme recommends Greenview develop an ighout the regions, as identified in the stment within Greenview, with specific coordinated in partnership with the Tr	nt Readiness an d facilitate a nu review. This wo t focus on Grande	d Attraction Review mber of familiarizat uld be done to entice c Cache, Fox Creek ar	ion tours to selected e investors to consider ad DeBolt areas. These
	Council	Stratom/Goal		
Stratogy: Evpar	council nd our model to include adjacent munic	Strategy/Goal		
Deve	elop a strategy to work effectively with t inue to develop clear partnership frame aal benefit.	he City of Grande		ustry based on
Goal: Be recog	nized as a model of reasonable and we	I-planned regiona	l cooperation.	
	Fun	ding/Costs		
Funding Soul		<u> </u>		
Types of Fund	ing:			<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>
 Investment 	- tour / event expense			\$20,000.00
			Total Cost:	\$20,000.00
	S	chedule		
Service Starts	2020			
Comico Endo	2020			

ECONOMIC DEVE	LOPMENT REVENUE	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Economic Developn	nent Revenue			(0.70,000)	(0.50, 0.00)	(0.70, 0.00)
5-55-557-000-5706	Conditional Grant	-	-	(350,000)	(350,000)	(350,000)
5-55-557-000-5810	Tri-Municipal Partnership	-	-	(105,000)	(105,000)	(105,000)
TOTAL ECONO	DMIC DEVELOPMENT REVENUE	-	-	(455,000)	(455,000)	(455,000)

ECONOMIC DEVE	LOPMENT	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Economic Developr	nent Program					
6-31-311-000-6011	Accommodation & Subsistence	8,000	4,000	8,000	6,200	8,200
6-31-311-000-6012	Travel - Transportation Expenses	-	-	2,000	2,000	2,000
6-31-311-000-6013	Tuition & Other Training Costs	5,000	4000	5,000	4,500	4,500
6-31-311-000-6015	Memberships Seminars Conferences	40,175	40,175	58,650	58,650	58,650
6-31-311-000-6021	Advertising Services	10,000	6,000	14,000	14,000	14,000
6-31-311-000-6025	Promotional Marketing	140,000	132,000	35,000	35,000	35,000
6-31-311-000-6028	Branding & Image Building	-	23,000	-	-	-
6-31-311-000-6040	Professional & Special Services	65,000	24,000	85,000	90,000	30,000
6-31-311-000-6057	Tradeshows and Fairs	78,050	30,000	60,000	74,000	63,000
6-31-311-000-6058	Investment Readiness & Attraction	-	-	-	84,000	40,000
6-31-311-000-6074	Repair of Equipment & Machinery	5,000	2,500	5,000	5,000	5,000
6-31-311-000-6105	Petroleum & Antifreeze Products	6,000	5,000	6,000	6,500	7,000
6-31-311-000-6150	TMIP Ind. Partnership	-	-	210,000	210,000	210,000
6-31-311-000-6202	Grants to Organizations	10,000	10,000	350,000	350,000	350,000
6-31-311-000-6220	Tourism Partnerships	112,000	112,000	112,500	112,500	112,500
6-31-311-000-6221	Business Retention, Expansion & Investment	147,000	116,000	47,000	32,000	32,000
		626,225	508,675	998,150	1,084,350	971,850
Community Develop	·	0.005.050	0.400.045	0.400.045	0.400.045	0.400.045
6-31-312-001-6203	Valleyview Community Dev Agreement	3,035,650	2,432,015	2,432,015	2,432,015	2,432,015
6-31-312-002-6203	Fox Creek Community Dev Agreement	3,035,650	2,432,016	2,432,016	2,432,016	2,432,016
6-31-312-003-6203	Grande Cache Community Dev Agreement	3,035,650	2,432,016	2,432,016	2,432,016	2,432,016
		9,106,950	7,296,047	7,296,047	7,296,047	7,296,047
то	TAL ECONOMIC DEVELOPMENT	9,733,175	7,804,722	8,294,197	8,380,397	8,267,897
	-	9,733,175	1,004,122	0,234,137	0,300,337	0,201,031





ECONOMIC DEVELOPMENT								
	Job ID and Description	2017 C/O	2018	2019	2020	Total		
ED18001	Vehicle Replacement		\$47,500			\$47,500		
	Total Economic Development	\$0	\$47,500	\$0	\$0	\$47,500		



GREENVIEW CAPITAL EXPENDITURE FORM

Department:	Community Services	Job/Asset ID:	ED18001	
Area:	Economic Development	Item:	Vehicle Replacement A111	

Description & Benefits

In compliance with Policy 4006; Unit A111 will be replaced.

Specifications:

- Mid size SUV
- All wheel drive
- Integrated Bluetooth
- Fleet Complete
- Navigational display & rear-view camera

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.

Funding/Costs								
Funding Source:								
Types of Funding:		<u>Dollar Amount:</u>						
	Grants							
	Reserves							
	Utility Revenue							
	Tax Revenue	\$47,500.00						
	Total Funding	\$47,500.00						
Costs: Type of Cost: New vehicle to replace Unit A111	Total Cost:	Dollar Amount: \$47,500.00 \$47,500.00						
	Total Cost.	347,300.00						
Schedule								
Project Starts: 2018	Estimate Date of Purchase	2018						
Project Ends: 2018	Estimate Date of Delivery	2018						

Recreation





2018 BUDGET LINE BY LINE SUMMARY

Recreation Enhancement Administration

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.

6021 Advertising

This is item is used for costs of advertising general Greenview recreation programs, separate from individual site specific advertisements.

6036 Mobile Communication Services

Includes cellular and satellite phones for 2 full-time and 1 seasonal staff member

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.

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.

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.

Recreation Facilities Operations

6036 Mobile Communication Services

Includes cellular and satellite phones for one seasonal staff member.

6076 Repair/Maintenance of Motor Vehicles

Includes the repair and general maintenance of one truck used by seasonal staff.

6104 Personal Protection Equipment

This is line 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.

<u>008-6059 Ridgevalley Community Walking Trails</u>

Includes costs required to operate and maintain the site. This includes materials such as aggregate, general supplies and repair materials, as well as hired equipment and services and snow removal.

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.

703-6059 Johnson 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.

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

6207 Sasquatch & Partners

Includes the costs required to maintain and replace program signage as required as well as participate in program promotional activities with program partners.

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.

RECREATION REV	/ENUE	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Recreation Enhance	ement Revenue					
5-53-539-000-5200	Sales of Goods & Services	-	-	(1,000)	(1,000)	(1,000)
5-53-539-706-5212	Swan Lake Campground	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
TOTAL REC	REATION REVENUE	(20,000)	(20,000)	(21,000)	(21,000)	(21,000)

RECREATION SER	RVICES	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Recreation Adminis	tration					
6-34-340-000-6001	Salaries	305,820	175,000	301,976	308,953	351,135
6-34-340-000-6004	Employer Contributions	81,461	45,000	77,405	79,298	85,447
6-34-340-000-6011	Accomodation & Subsistence	17,400	6,000	12,000	16,000	17,000
6-34-340-000-6012	Travel & Transportation	1,000	500	1,000	1,000	1,000
6-34-340-000-6013	Tuition & Other Training Costs	17,600	8,000	12,000	12,500	13,000
6-34-340-000-6021	Advertising Services	2,200	1,000	2,500	2,800	3,100
6-34-340-000-6036	Mobile Communication Services	4,800	3,500	5,100	5,200	5,300
6-34-340-000-6040	Professional & Special Services	8,100	7,500	7,500	8,000	8,500
6-34-340-000-6060	Contracted Services & Repairs	20,000	· <u>-</u>	-	-	-
6-34-340-000-6074	Repair of Equipment & Machinery	18,500	8,000	10,000	10,000	10,000
6-34-340-000-6105	Petroleum & Antifreeze Products	20,500	9,000	15,000	15,000	15,000
6-34-340-000-6109	General & Operating Supplies	15,500	15,000	15,500	16,000	16,500
		512,881	278,500	459,981	474,751	525,982
Recreation Facilities	s Operations					
6-34-342-000-6036	Mobile Communication Services	1,800	1,500	2,100	2,300	2,500
6-34-342-000-6076	Repair/Maintenance of Motor Vehicles	16,000	-	18,000	20,000	20,000
6-34-342-000-6104	Personal Protection Equipment	400	250	500	500	500
6-34-342-000-6105	Petroleum & Antifreeze Products	10,000	-	10,000	12,000	13,000
6-34-342-000-6108	Consumable Tools & Supplies	2,000	1,000	2,000	2,000	2,000
6-34-342-000-6109	General & Operating Supplies	16,000	9,000	14,000	16,000	16,500
6-34-342-008-6059	Ridgevalley Community Walking Trails	-	-	5,000	5,000	5,000
6-34-342-701-6059	Grande Cache Lake Day Use Park	40,400	10,000	40,000	41,000	42,000
6-34-342-702-6059	Grovedale Fish Pond	43,100	15,000	22,500	23,000	23,500
6-34-342-703-6059	Johnson Park	-	-	30,000	25,500	26,000
6-34-342-704-6059	Kakwa Provincial Recreation Area	19,300	10,000	19,300	20,000	30,000
6-34-342-705-6059	Southview Provincial Recreation Area	28,600	10,000	16,000	16,500	17,000
6-34-342-706-6059	Swan Lake Family Campground	31,500	20,000	38,000	39,000	30,000
		209,100	76,750	217,400	222,800	228,000
Recreation & Touris	em Partnorchine					
6-34-343-000-6207	Sasquatch & Partners		35,500	2,500	2,600	2,800
6-34-343-850-6207	AB Conservation Assoc.(East Dollar Lake)	22,500	22,500	22,500	5,000	5,000
6-34-343-851-6207	Swan City Snowmobile Club	240,000	240,000	20,000	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	100,000	100,000	107,000	100,000	100,000
6-34-343-854-6207	Fox Creek ATV Club	15,000		107,000		100,000
J-UT-UTU-UJ4-UZU/	I ON OTOCK AT V OIGD		-	407.000	- 440.000	-
		392,500	413,000	167,000	142,600	142,800
	TOTAL RECREATION	1,114,481	768,250	844,381	840,151	896,782

Receation Enhancement Capital Summary





RECREATION ENHANCEMENT					
Job ID and Description	2017 C/O	2018	2019	2020	Total
RE17001 Ridgevalley Community Walking Trails	\$84,000	\$134,000			\$134,000
RE18001 DeBolt Community Walking Trails		\$100,000			\$100,000
RE18002 Highway 669 Bridge - Day Use Area Development		\$155,000			\$155,000
RE18004 Moody's Crossing Recreation Area	\$96,000	\$700,000		\$300,000	\$1,000,000
RE19002 Kakwa Recreation Area Upgrades			\$340,000	\$90,000	\$430,000
RE19003 Southview Recreation Area Upgrades			\$130,000		\$130,000
RE19004 Swan Lake Recreation Area Upgrades			\$90,000	\$200,000	\$290,000
RE19005 Johnson Park Development			\$300,000		\$300,000
RE20001 Valleyview Community Walking Trails				\$475,000	\$475,000
Sub Total Recreational Sites	\$180,000	\$1,089,000	\$860,000	\$1,065,000	\$ 3,014,000
VEHICLES & EQUIPMENT					
RE18003 1/2 Ton Truck		\$47,500			\$47,500
RE19001 Additional UTV			\$25,000		\$25,000
Total Recreation Vehicles & Equipment		\$47,500	\$25,000		\$72,500
TOTAL RECREATION SERVICES	\$180,000	\$1,136,500	\$885,000	\$1,065,000	\$3,086,500



Department:	Community Services	Job ID:	RE17001
Area:	Recreation Services	Project Title:	Ridgevalley Community Walking Trails

Project Description & Benefits

Community walking trails are important infrastructure that is sustainable and contributes to the quality of life for residents in Greenview communities.

Land securement for a community walking trail in Ridgevalley took place in 2017 and, as a result, land survey was completed and 2 kilometres of trail were successfully negotiated with 5 different landowners.

Proposed work for 2018 includes trail construction, installation of garbage receptacles and signage.

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

<u>Goal</u>: We have well-built and well-maintained infrastructure that is sustainable and contributes to quality of life in the region.

Project Funding/Costs				
Funding Source				
<u>Types of Funding</u> :			<u>Dollar Amount</u>	
		Grants		
		Reserves	\$84,000.00	
		Utility Revenue		
		Tax Revenue	\$50,000.00	
		Total Funding	\$134,000.00	
Costs				
Type of Cost:			<u>Dollar Amount</u>	
 Ridgevalley Community Walking Trails (2017 carryo 	ver)		\$84,000.00	
 Ridgevalley Community Walking Trails 			\$50,000.00	
		Total Cost:	\$134,000.00	
Sc	hedule			
Design Start: 2017	Design End:	2018		
Project Start: 2017	Project End:	2018		



	GREENVIEW CAP	TIAL PROJE	CI FORIVI	
Department:	Community Services	Job ID:	RE18001	
Area:	Recreation Services	Project Title:	DeBolt Community	Walking Trails
	Project Desc	ription & Benef	its	
•	lking trails are important infrastructure eenview communities.			the quality of life for
includes comm	s to construct a walking trail in the H unity engagement, land securement, c arbage facilities.			
		/		
Strategy: Priori	Council tize capital spending that balances qual	Strategy/Goal ty of life with long	t-term sustainable pr	eservation of
Goal: We have the region.	well-built and well-maintained infrastru	cture that is susta	inable and contribut	es to quality of life in
	Project	Funding/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$100,000.00 \$100,000.00
Costs Type of Cost: • DeBolt Com	nmunity Walking Trails		Total Cost:	<u>Dollar Amount</u> \$100,000.00 \$100,000.00
	Si	chedule		
Design Start:	2017	Design End:	2018	
Project Start:	2018	Proiect End:	2018	



Department: Community Services **Job ID:** RE18001

Area: Recreation Services Project Title: DeBolt Community Walking Trails

Project Description & Benefits





Department:	Community Services	Job ID:	RE18002
Area:	Recreation Services	Project Title:	Highway 669 Bridge Day Use Area Development

Project Description & Benefits

The Highway 669 Bridge Day Use Area is a 3.79 acre parcel of crown land where the Highway 669 Bridge crosses the Little Smoky River. The area is very popular for river access, day use picnicking and shoreline fishing. This project provides area residents with a recreation opportunity that contributes to the quality of life.

Proposed work to be completed at this location includes the acquisition of a recreation lease and the development of a day use area. The day use area will include parking lot, a bathroom, garbage facilities, and 5 day use locations with fire pits and walking trails.

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

<u>Goal</u>: We have well-built and well-maintained infrastructure that is sustainable and contributes to quality of life in the region.

Project Funding/Costs				
Funding Source				
Types of Funding:			<u>Dollar Amount</u>	
		Grants		
		Reserves		
		Utility Revenue		
		Tax Revenue	\$155,000.00	
		Total Funding	\$155,000.00	
Costs				
Type of Cost:			<u>Dollar Amount</u>	
 Highway 669 Bridge Day Use Area Development 			\$155,000.00	
		Total Cost:	\$155,000.00	
Co	h a dula		· · ·	
	hedule			
Design Start: 2018	Design End:	2018		
Project Start: 2018	Project End:	2018		



Department: Community Services **Job ID:** RE18002

Highway 669 Bridge Day Use Area

Area: Recreation Services Project Title: Development

Project Description & Benefits





GREENVIEW CAPITAL EXPENDITURE FORM

Department:	Community Services	Job/Asset ID:	RE18003
Area:	Recreation Services	Item:	1/2 Ton Truck for Recreation Services

Description & Benefits

Recreation Services is requesting the addition of a new vehicle. Staff required to work on the field exceed the number of vehicles available within the Recreation Services Department and thus have been relying on borrowing vehicles from other departments. While at times this arrangement has worked; in many instances this situation has caused field work delays or daily duties being altered until an available vehicle can be located.

Specifications:

- 4-wheel drive
- Extended cab, short box
- Spray-in box liner
- Headache rack with rails
- Navigation display, rear-view camera, GPS transfer installation
- Beacon light and 2-way radio
- 2 pilot seat in front and 1-3 seat bench in the rear

Council Strategy/Goal

<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.

<u>Goal</u>: Continued support for increased recreation and leisure opportunities through development and enhancement of community and regional facilities.

	Funding/Costs	
Funding Source:		
<u>Types of Funding:</u>		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	4
	Tax Revenue	\$47,500.00
	Total Funding	\$47,500.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
 New 1/2 ton truck for Recreation Services 		\$47,500.00
	Total Cost:	\$47,500.00
		\$47,500.00
	Schedule	
Project Starts: 2018	Estimate Date of Purchase	2018
Project Ends: 2018	Estimate Date of Delivery	2018
2010		2010



Department:	Community Services	Job ID:	RE18004

Area: Recreation Services **Project Title:** Moody's Crossing Recreation Area

Project Description & Benefits

The area south of the Highway 43 Bridge, crossing the Smoky River, was identified as a new project for 2018 and has now become known as Moody's Crossing Recreation Area.

The 2017 Budget allocated \$100,000 to the preparation of the project with the intention of carrying over the remaining balance into 2018 to continue with the development of this recreation area. The following upgrades are proposed for the next development stages:

In 2018: Access infrastructure, a day use area, a camping loop, installation of bathrooms and garbage facilities and signage.

In 2020: Construction of an additional camping loop and potentially a cookhouse.

In 2021: Construction of a playground.

Council Strategy/Goal

Strategy: The Municipal District of Greenview is viewed as a destination for the Tourism Industry.

Goal: We have well-built and well-maintained infrastructure that is sustainable and contributes to quality of life in the region.

Project Funding/Costs

Funding Source

Types of Funding: **Dollar Amount**

> Grants Reserves

Utility Revenue Tax Revenue

\$1,404,000.00 **Total Funding** \$1,500,000.00

Costs

Type of Cost: Dollar Amount \$96,000.00

- Moody's Crossing Recreation Area (2017 carryover)
- Moody's Crossing Recreation Area 2018 • Smoky River Recreation Area - 2020 funding
- Smoky River Recreation Area 2021 funding
- Smoky River Recreation Area 2024 funding

\$604,000.00 \$300,000.00 \$250,000.00 \$250,000.00

\$96,000.00

Total Cost: \$1,500,000.00

Schedule

Design Start: 2017 Design End: 2021

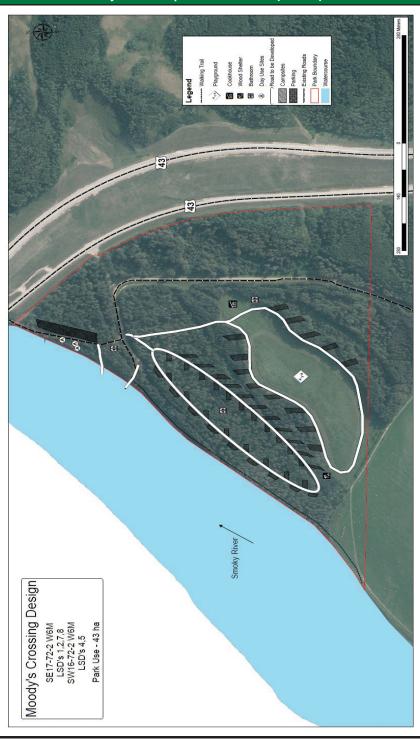
Project Start: 2017 Project End: 2021



Department: Community Services **Job ID:** RE18004

Area: Recreation Services Project Title: Moody's Crossing Recreation Area

Project Description & Benefits (cont'd)





GREENVIEW CAPITAL EXPENDITURE FORM

Department:	Community Services	Job/Asset ID:	RE19001
Area:	Recreation Services	Item:	New UTV for Recreation Services

Description & Benefits

Recreation Services is requesting the purchase of a new Utility Terrain Vehicle (UTV) in 2019. As the department grows, so does recreation maintenance requirements. With the addition of walking trails, campgrounds and day use areas; a UTV will provide convenient and purposeful support maintenance of these areas. Administration is recommending that the new unit includes the following features:

Specifications:

- Cargo box
- 4-wheel drive
- Winch
- Beacon light

Council Strategy/Goal

<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.

<u>Goal</u>: Continued support for increased recreation and leisure opportunities through development and enhancement of community and regional facilities.

Func	ding/Costs			
Funding Source Types of Funding:	Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount</u> \$25,000.00 \$25,000.00		
Costs Type of Cost: New utility terrain vehicle (UTV) for Recreation Servi		<u>Dollar Amount</u> \$25,000.00		
	Total Cost	\$25,000.00		
Schedule				
Project Starts: 2019	Estimate Date of Purchase	2019		
Project Ends: 2019	Estimate Date of Delivery	2019		



24111				
Department:	Community Services	Job ID:	RE19002	
Area:	Recreation Services	Project Title:	Kakwa Recreation A	rea Upgrades
	Project Desc	cription & Benet	fite	
	reaction Area experiences high level o ide visitors to this location a positiv	f use by the touri	st industry passing th	_
In 2019: Expan	sion of the campground by creating a so	econd camping loc	op that will also have a	a new bathroom.
In 2020: Replate bathroom.	acement of the original bathroom, in	the original cam	nping loop, with a d	ouble vault concrete
	Council	Strategy/Goal		
Strategy: The N	Municipal District of Greenview is viewe	d as a destination	for the Tourism Indus	try.
Goal: We have well-built and well-maintained infrastructure that is sustainable and contributes to quality of life in the region.				
	Project	Funding/Costs		
Funding Soul				
Types of Fundi	<u>ng</u> :			<u>Dollar Amount</u>
			Grants	
			Reserves	
			Utility Revenue Tax Revenue	\$430,000.00
			Total Funding	\$430,000.00
-				
Costs				Dallan Amazunt
Type of Cost:	vincial Recreation Area Upgrades - 2019	funding		<u>Dollar Amount</u> \$340,000.00
	rincial Recreation Area Upgrades - 2019	=		\$90,000.00
Kakwa i i o	The article and the article are article and are	Tarianib		\$30,000.00
			Total Cost:	\$430,000.00
	S	chedule		

Design End: 2020

Project End: 2020

Design Start: 2016

Project Start: 2016



Department: Community Services **Job ID:** RE19002

Kakwa Recreation Area

Area: Recreation Services Project Title: Upgrades 2019

Project Description & Benefits (cont'd)





Department:	Community Services	Job ID:	RE19003
Area:	Recreation Services	Project Title:	Southview Recreation Area Upgrades
Ductort Description C Develte			

Project Description & Benefits

The Southview Recreation Area experiences high level of use by the tourist industry passing through the area. In an effort to provide visitors to this location a positive and memorable experience; the following campground upgrades are proposed for 2019:

- Replacement of existing bathroom
- Construction of a walking trail and viewing platform.

Council Strategy/Goal

Strategy: The Municipal District of Greenview is viewed as a destination for the Tourism Industry.

Goal: We have well-built and well-maintained infrastructure that is sustainable and contributes to quality of life in the region.

Project Funding/Costs Funding Source: Dollar Amount: Types of Funding: Grants Reserves **Utility Revenue** Tax Revenue \$130,000.00 **Total Funding** \$130,000.00 Costs: Type of Cost: Dollar Amount: • Southview Recreation Area Upgrades 2019 \$130,000.00 Schedule Design Start: 2019 **Design End:** 2019 **Project Start: 2019** 2019

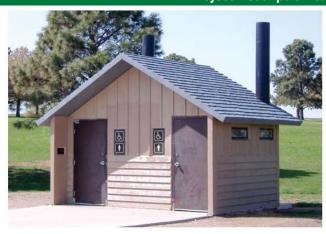
Project End:



Department: Community Services **Job ID:** RE19003

Area: Recreation Services Project Title: Southview Recreation Area Upgrades

Project Description & Benefits (cont'd)



Bathroom concept design



Viewing platform concept design



	y Services	Job ID:	RE19004	
Area: Recreation	n Services	Proiect Title:	Swan Lake Recreation Area Upgrades	

Project Description & Benefits

The Swan Lake Campground is a highly sought after recreation destination by Greenview residents and visitors from across Alberta. In an effort to continue to provide a positive experience, the following upgrades are being proposed:

In 2019: Replacement of the existing bathroom with a double vault bathroom facility.

In 2020: Construction of a playground.

In 2022: Construction of walking trails along the lake to the south shoreline and installation of walk-to tenting pads. In 2024: Installation of 3 floating docks at various locations along the shoreline to enhance shore-based angling opportunities.

Council Strategy/Goal

Strategy: The Municipal District of Greenview is viewed as a destination for the Tourism Industry.

<u>Goal</u>: We have well-built and well-maintained infrastructure that is sustainable and contributes to quality of life in the region.

Proje	ct Funding/Costs			
Funding Source				
<u>Types of Funding</u> :			<u>Dollar Amount</u>	
		Grants		
		Reserves		
		Utility Revenue		
		Tax Revenue	\$515,000.00	
		Total Funding	\$515,000.00	
Costs				
<u>Type of Cost</u> :			<u>Dollar Amount</u>	
 Swan Lake Upgrades - 2019 funding 			\$90,000.00	
 Swan Lake Upgrades - 2020 funding 			\$200,000.00	
 Swan Lake Upgrades - 2022 funding 			\$150,000.00	
 Swan Lake Upgrades - 2024 funding 			\$75,000.00	
			A	
		Total Cost:	\$515,000.00	
Schedule				
Design Start: 2018	Design End:	2024		
Project Start: 2018	Project End:	2024		



Department: Community Services **Job ID:** RE19004

Area: Recreation Services Project Title: Swan Lake Recreation Area Upgrades

Project Description & Benefits (cont`d)



Playground concept design



Bathroom concept design



	GREENVIEW CA	PITAL PROJ	ECT FORM	
Department:	Community Services	Job ID:	RE19005	
Area:	Recreation Services	Project Title:	Johnson Park Develo	pment
	Project Des	scription & Ben	efits	
infrastructure in that allows Gradesign that can	Johnson Park provides an opportunity for Greenview residents to access well-built and well-maintained recreation infrastructure that is sustainable and contributes to quality of life in the region. This is a phased development plan that allows Greenview to monitor site usage, activities and future needs. This approach accommodates a flexible design that can be adapted to the park's environment and desired usage. The construction of a day use area was completed in 2017. Work done includes road infrastructure, 2 parking lots,			
_	access to two beach areas, a bathroom monitored for one year before further			er fencing. The usage of
Proposed work Proposed work	for 2019 includes the development of for 2021 includes the establishment of for 2023 includes the establishment of for 2025 includes the development of	a playground. walking/cycling to	rails throughout the pr	operty.
	Counci	l Strategy/Goal		
Strategy: The N	Municipal District of Greenview is viewe	d as a destination	for the Tourism Indust	ry.
Goal: We have region.	well-built and well-maintained infrastru	icture that is susta	ainable and contribute	s to quality of life in the
	Project	Funding/Costs		
Funding Sour	ce			
Types of Fundi	<u>ng</u> :			<u>Dollar Amount</u>
			Grants	
			Reserves	
			Utility Revenue Tax Revenue	\$1,050,000.00
			Total Funding	\$1,050,000.00
				. , ,
Costs Type of Cost:				Dollar Amount
	rk Phase 2 - 2019			<u>Dollar Amount</u> \$300,000.00
	rk Phase 3 - 2021 funding			\$250,000.00
• Johnson Pa	rk Phase 4 - 2023 funding			\$100,000.00
• Johnson Pa	rk Phase 5 - 2025 funding			\$400,000.00
			Total Cost:	\$1,050,000.00
		Schedule		
Design Start:	2016	Design End:	2025	

Project End:

2025

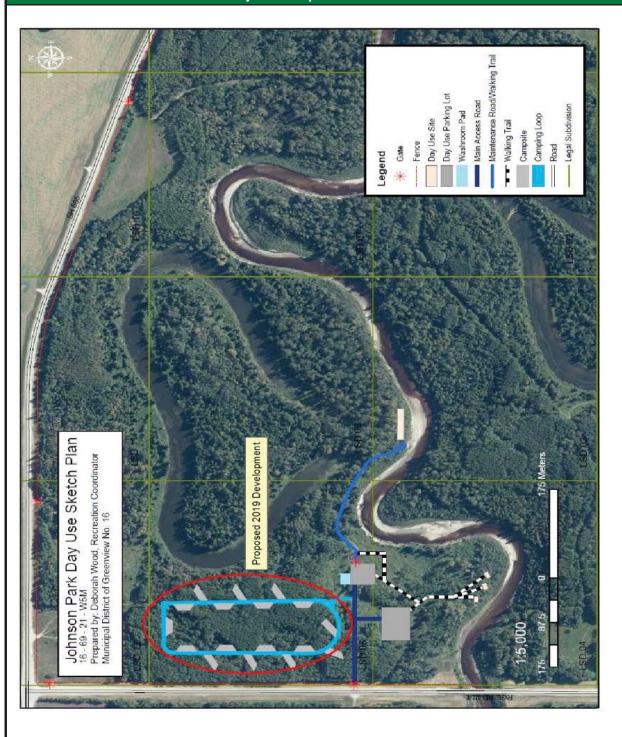
Project Start: 2016



Department: Community Services **Job ID:** RE19005

Area: Recreation Services Project Title: Johnson Park Development

Project Description & Benefits





Department:	Community Services	Job ID:	RE20001
Area:	Recreation Services	Project Title:	Valleyview Community Walking Trails
	Project Desc	ription & Benef	its
Community walking trails are important infrastructure that is sustainable and contributes to the quality of life for residents in Greenview communities.			
In 2020 efforts to construct a walking trail within and outside of Valleyview will be undertaken. Proposed work includes community engagement, land securement, construction of approximately 3.25 kilometres of trail and the installation of garbage facilities.			
Proposed work garbage facilitie		approximately 3.2.	5 kilometres of trail and the installation of

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

<u>Goal</u>: We have well-built and well-maintained infrastructure that is sustainable and contributes to quality of life in the region.

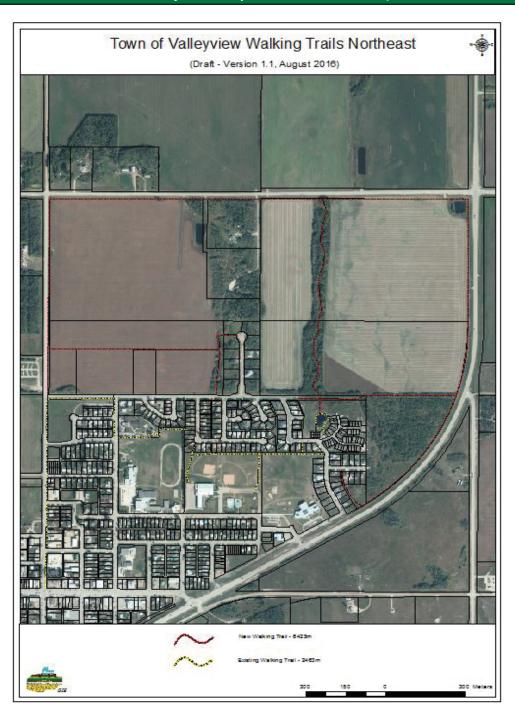
the region.				
Project F	unding/Costs			
Funding Source Types of Funding:		Grants Reserves Utility Revenue Tax Revenue	<u>Dollar Amount</u> \$950,000.00	
		Total Funding	\$950,000.00	
 Costs Type of Cost: Valleyview Community Walking Trails - 2020 fundir Valleyview Community Walking Trails - 2021 fundir 	_		<u>Dollar Amount</u> \$475,000.00 \$475,000.00	
		Total Cost:	\$950,000.00	
Schedule				
Design Start: 2019	Design End:	2021		
Project Start: 2020	Project End:	2021		



Department: Community Services **Job ID:** RE20001

Area: Recreation Services Project Title: Valleyview Community Walking Trails

Project Description & Benefits cont'd)



Agricultural Services





2018 BUDGET LINE BY LINE SUMMARY

Agriculture Services Administration

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, Seminar, Conferences Fees

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

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.

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.

6040 Professional & Special Services

Funds for use to hire professional consultants for projects.

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.

Agriculture Services Board

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 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.

6021 Advertising

This line is used for all advertising of the Agriculture Services Board via newsprint, radio and other social media.

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.

6040 Professional & Special Services

Funds for use to hire contracted and/or professional consultants for projects.

6109 General & Operating Supplies

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

AGS Rental Equipment 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.

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.

6040 Professional & Special Services

Funds for use to hire contracted and/or professional consultants for projects.

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.

Vegetation Management

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

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.

6029 Other Information Services

This includes the purchasing of resource materials such as publications.

6036 Mobile Communication Services

This includes all satellite and cellular device fees

6040 Professional & Special Services

Funds for use to hire contracted and/or professional consultants for projects.

6066 Harvest & Cleanups Incentive

Tall Butter Cup and Burdock Weed Incentive program. This program is to provide financial incentive to help rate payers spray particular hard to control invasive plants in permanent pastures and rangelands.

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.

Pest Control

6036 Mobile Communication Services

This includes all satellite and cellular device fees.

6040 Professional & Special Services

Funds for use to hire contracted and/or professional consultants for projects.

6066 Harvest & Cleanup Incentives

This item is used for the Wolf Incentive Program.

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.

Extension and Outreach

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.

6021 Advertising

This line is used for all advertising of extension events via newsprint, radio and other social media.

6040 Professional & Special Services

Funds for use to hire contracted and/or professional consultants for projects.

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.

6143 Rental of Building

Includes the cost of renting a hall or meeting room for extension events.

6202 Grants to Organizations

Small grants to organizations that assist with ASB programs (weed pulls) and promote Agriculture.

Veterinary Clinic

6085 Other Government Fees

Provisions for municipal taxes for the veterinary clinic.

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.

6202 Veterinary Services Incorporated

This is used for the annual contribution to the VSI program. (Veterinary Services Incorporated)



	GREENVIEW SERVIC	E ENHANCE	MENT FORM		
Department:	Agriculture Services				
Area:	Vegetation Management	Service Title:	Crop Disease Lab tes	sting fees	
	Service Desc	cription & Bene	efits		
Agriculture De majority of th confirm any vis then due dillig	117 Club Root, a disease of Canola was for partment expanding the surveilance of e Canola fields that are planted in Grewal sightings of galls on the canola root ence would require a DNA test from an funding for 80-100 diagnostic tests.	ound in a neighbo canola fields for enview. The req s. Once a field ha	ouring municipality. The diseases from one fie uested funding is to persone and generated and genera	ld per Township, to a ray for DNA testing to galls have been found,	
	Council	Strategy/Goal			
	Strategy: Provide services that exceed the basic needs of our stakeholders and accommodate diverse lifestyles Goal: Continue to actively assess what services are needed by our stakeholders				
	Fun	ding/Costs			
Funding Soul Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$8,000.00 \$8,000.00	
Costs: Type of Cost: • Lab fees for	r crop disease testing			<u>Dollar Amount:</u> \$8,000.00	
			Total Cost:	\$8,000.00	
	S	chedule			
Service Starts	2018				
Service Ends					



GREENVIEW SERVICE ENHANCEMENT FORM

Department:	Community Services			
Area:	Agriculture Services	Service Title:	Tall Butter Cup Conti	rol Program
	Service Desc	ription & Bene	fits	
Service Description & Benefits Tall Buttercup is a noxious weed that is quite a problem in permanent cover lands. The Agriculture Services department is aware of a number of problem areas in the municipality and is constantly looking for ways to help ratepayers solve the problem of established stands of Tall Buttercup in permanent cover lands (pastures and permanent forage crops). It is felt that by introducing an incentive program to help offset the cost of spraying these infested areas on a cost shared basis (\$/acre), more landowners will be willing to work on controlling the Tall Buttercup infestations. The program is proposed for agriculture lands only, on a cost shared basis (\$/acre), with an annual limit per landholder per annum.				
	Council	Strategy/Goal		
Strategy: Provi	de Services that Exceed the basic needs o		rs and accommodate o	liverse lifestyles
Goal: Plan, Provide and support a diverse set of community living options ranging from rural to urban.				
	Func	ling/Costs		
Funding Sour				
Types of Farial	ina:			Dollar Amount
	<u>ng:</u>		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$30,000.00 \$30,000.00
Costs: Type of Cost: • Funding to	ng: provide the Tall Buttercup Control Progra	ım	Reserves Utility Revenue Tax Revenue	\$30,000.00
Type of Cost:	provide the Tall Buttercup Control Progra		Reserves Utility Revenue Tax Revenue	\$30,000.00 \$30,000.00 <u>Dollar Amount:</u>
Type of Cost:	provide the Tall Buttercup Control Progra	m hedule	Reserves Utility Revenue Tax Revenue Total Funding	\$30,000.00 \$30,000.00 <u>Dollar Amount:</u> \$30,000.00
Type of Cost:	provide the Tall Buttercup Control Progra		Reserves Utility Revenue Tax Revenue Total Funding	\$30,000.00 \$30,000.00 <u>Dollar Amount:</u> \$30,000.00



	GREENVIEW SERVIC	E ENHANCEN	MENT FORM	
Department:	Community Services			
Area:	Agriculture Services	Service Title: P	CBFA Funding Incre	rase
	Service Desc	ription & Benefit	:s	
affiliated group does not reflect funding from C The PCBFA has	hancement addresses a requested increos through Greenview's Agriculture Extent a request from the PCBFA (Peace Coubreenview for the Forage related resear previously been a funded partner to Grose of \$15,000.00 for yearly total of \$45,000.00	ease in the budgete ension and Outread ntry Beef & Forage ch that they do in t eenview to a value	ed amount for Granch Program. The control of the control of the control of the control of the Greenview areas	urrent budget amount of a and the Peace block.
	Council	Strategy/Goal		
Strategy: Prov	ide Services that Exceed the basic needs		and accommodate	diverse lifestyles.
<u>Goal:</u> Plan, Pro	vide and support a diverse set of commu	nity living options r	anging from rural to	o urban.
	Func	ling/Costs		
Funding Sour			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$15,000.00 \$15,000.00
Costs: Type of Cost: • Increase to	the Grant Funding for PCBFA			<u>Dollar Amount:</u> \$15,000.00
			Total Cost:	\$15,000.00
	So	hedule		
Service Starts	2018			
Service Ends				



	GREENVIEW SERVIC	E ENHANCE	MENT FORM	
Department:	Community Services			
Area:	Agriculture Services	Service Title:	VSI Requisition Incre	ase
	Service Desc	ription & Bene	fits	
(VSI) annual re an increase of increase over t	chancement addresses a requested incre equisition for the program to help provio service use (approximately greater tha the values from 2016 usage. The 2017bu This service enhancement is asking for a	de veterinary serv n 18%) by reside udget amount wa	vices to Greenview. Tents and ratepayers, tas for \$95,200.00 and	he year 2017 has seen hat has resulted in an the requisition was for
Charles and Daniel	Council de Services that Exceed the basic needs	Strategy/Goal		di cara difa stada s
	vide and support a diverse set of commu			·
	Fund	ling/Costs		
Funding Soul Types of Fund			Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$28,800.00 \$28,800.00
Costs: Type of Cost: Increase in	level of funding to maintain the VSI requ	uisition.		<u>Dollar Amount:</u> \$28,800.00
			Total Cost:	\$28,800.00
	So	chedule		
Service Starts	2018			
Service Ends				



	GREENVIEW SERV	ICE ENHANCE	MENT FORM	
Department:	Community Services	_		
Area:	Agricultural Services	Service Title:	ALUS/Watershed Co	ordinator
	Service De	escription & Bene	fits	
implementatio wetlands have needs are met. wetland consis		alities are now in the need for a qualifie	e position whereby med person to make sure	ore responsibility for e that all regulatory
			Continued	on next page
	Counc	cil Strategy/Goal		
Strategy: Provide Services that exceed the basic needs of our stakeholders and accommodate diverse lifestyles. Goal: Plan, Provide and support a diverse set of community living options ranging from rural to urban.				
	-	undin = /Casta		
Funding Soul		ınding/Costs		
Types of Fund			Grants Reserves Utility Revenue Tax Revenue	\$20,000.00 \$30,000.00
			Total Funding	\$50,000.00
 Funding from 	ing from ALUS Canada om Greenview on will be funded in the Agriculture Op	perating Budget		Dollar Amount: \$20,000.00 \$30,000.00
			Total Cost:	\$50,000.00
		Schedule		
Service Starts	2019			
Service Ends		_		
Service Ellas		_		

GREENVIEW SERVICE ENHANCEMENT FORM

Service Title ALUS/Watershed Coordinator

Page 2

Service Description & Benefits (cont'd)

The government of Alberta announced a new Wetland Policy in the fall of 2013. The goal of the policy is to conserve, restore, protect, and manage Alberta's wetlands to sustain the benefits they provide to the environment, society, and the economy. The Wetland Policy represents a significant shift in wetland management and considers not only the physical area of a wetland but also the relative value it provides. A new Wetland Policy was required since Alberta has experienced an ongoing loss of wetlands throughout the province. Starting in July of 2016, the Policy and its associated tools and processes must be applied to any activities disturbing wetlands in Alberta. As Council is aware, the province of Alberta has delegated responsibility for wetlands back to the municipalities, therefore this position is proposed to deal with the responsibilities for wetlands and waterbodies, as well as being the ALUS coordinator. ALUS or the Alternative Land Use Services was originally proposed and developed in Canada in 2006 by Delta Waterfowl as a way to recognize farmers/ranchers who provide ecological goods and services.

ALUS Canada's mission is to enable Canadians to provide direct support to a national network of farmers and ranchers delivering ecosystem services in their communities, including clean air, clean water, carbon sequestration, erosion control, flood mitigation, pollinator support and wildlife habitat.

ALUS Canada's vision is community developed and farmer delivered, ALUS sustains agriculture, wildlife, and natural spaces for all Canadians, one acre at a time. The ALUS Canada program rest firmly on eight core principles:

- 1. ALUS is farmer delivered: As the largest single group of landowners in Canada, agricultural producers are in a unique position to provide important solutions to some of the most pressing conservation challenges of our time, including climate change and biodiversity loss.
- 2. ALUS is community developed: The ALUS program is flexible, designed to be customized by Local communities to respect local agricultural and environmental priorities. From Red Deer, AB to Saint-Hyacinthe, PQ, each ALUS program is managed by a local ALUS Coordinator and a Partnership Advisory Committee (PAC) which is made up of agricultural producers and such local stakeholders as municipalities, conservation groups, farm associations and government agencies. In every ALUS community, it is the local PAC that determines how the local ALUS program will be run within the tried, tested and true framework of ALUS Canada's principles, guidelines and materials.
- 3. ALUS is integrated: The delivery of the ALUS program is intended to complement existing conservation programs, including Federal and provincial government policy frameworks. ALUS programs across the country have developed many community partnerships with conservation organizations, agricultural groups and different levels of government.
- 4. ALUS is targeted: The program focuses on marginal and ecologically sensitive parcels of land that can be managed in a different manner to produce ecosystem services that benefit all Canadians.
- 5. ALUS is accountable: ALUS projects are independently monitored, verified, and audited.
- 6. ALUS is science based: Based on sound scientific principles and verification guidelines, ALUS provides valuable support and technical expertise for the design and implementation of each green infrastructure project.
- 7. ALUS is voluntary: Farmers and ranchers who choose to participate in the ALUS program have flexible agreements that suit their particular operation.
- 8. ALUS is market driven: The ecosystem services produced ALUS projects have economic value on the marketplace, one that ALUS Canada is actively developing. Through ALUS Canada, citizens, corporations and philanthropists can invest directly in Canadian environmental stewardship, one acre at a time.

Total Cost:	\$50,000.00

GREENVIEW SERVICE ENHANCEMENT FORM

Service Title ALUS/Watershed Coordinator

Page 3

Service Description & Benefits (cont'd)

ALUS Canada is a national not-for-profit organization that supports delivery of the ALUS program across Canada. Active in six provinces to date (including 10 County's and MD's in AB), the ALUS program provides a financial incentive for producing valuable ecological services on Canadian farmland.

These ecological services include clean air, clean water, flood mitigation, climate adaptation, carbon sequestration, species at risk habitat and support for our native bees and pollinators.

Specifically, ALUS helps farmers and ranchers restore wetlands, reforest, plant windbreaks, install riparian buffers, manage sustainable drainage systems, create pollinator habitat and establish other ecologically beneficial projects on their properties. What's more, ALUS provides annual payments to ensure the ongoing stewardship of each ALUS project.

For over a decade now, ALUS Canada has been building excellent relationships with agricultural communities while perfecting its unique mechanism for delivering conservation outcomes from Canada's rural acres.

Thanks to the generous commitment of the W. Garfield Weston Foundation and other dedicated supporters, ALUS Canada is rapidly expanding into many new communities across the country.

In this way, ALUS turns marginal farmland into healthy ecosystems, linking Canada's natural heritage across agricultural lands.

As was mentioned previously ALUS is established in 10 rural municipalities in Alberta. Greenview due to its geographical location is well suited to become part of this program. The ALUS coordinator position will be responsible for providing the program according to the guidelines and principles of ALUS Canada, as well as to the guidelines and principles of Greenview. This position offers Greenview a unique opportunity to become a leader in protecting marginal agricultural lands, and rewarding the farmer/rancher for providing ecological goods and services.

The potential for the position to include the ALUS activities as well as watershed/wetlands activities will not only see Greenview join an elite group of forward thinking municipalities, but also become a leader among peers in the orderly and environmentally conscious development of resources from a land base that sustains the growth and prosperity of Greenview for now, and into the future.

Соц	ıncil Strategy/Goal (additional comme	nts)	
	Funding/Costs (add	itional comments)		
	- aa 8, (a.a.a.	,		
			Total Cost:	\$50,000.00

AGRICULTURAL S	SERVICES REVENUE	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Agriculture Services 5-53-538-000-5201	Revenue ASB Seminars & Courses	(800)	(200)	(800)	(800)	(800)
5-53-538-000-5202	ASB Services	(150)	(50)	(150)	(150)	(150)
5-53-538-000-5207	Maintenance & Repair Services	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
5-53-538-000-5215	Vegetation Management	(7,500)	(6,500)	(7,500)	(7,500)	(7,500)
5-53-538-000-5299	Other Services	(2,000)	(1,000)	(2,000)	(2,000)	(2,000)
5-53-538-000-5301	Fees - ASB Equipment Rental	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
5-53-538-000-5304	Building Rental	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
5-53-538-000-5604	Weed Enforcement	(500)	(50)	(500)	(500)	(500)
5-55-555-000-5706	Grant from Provincial Government	(150,000)	(168,000)	(150,000)	(150,000)	(150,000)
TOTAL AGRICUI	LTURAL SERVICES REVENUES	(217,150)	(232,000)	(217,150)	(217,150)	(217,150)

AGRICULTURAL S	SERVICES	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Agricultural Service	s Administration					
6-37-370-000-6001	Salaries	793,219	729,000	811,082	897,187	904,582
6-37-370-000-6004	Employer Contributions	168,079	161,000	168,642	194,472	196,691
6-37-370-000-6011	Accommodation & Subsistence	14,300	14,000	14,300	14,300	14,300
6-37-370-000-6012	Travel - Transportation Expenses	1,200	1,200	1,200	1,200	1,200
6-37-370-000-6013	Tuition & Other Training Costs	9,600	9,600	9,600	6,100	6,100
6-37-370-000-6015	Memberships Seminars Conferences	9,400	8,000	9,400	9,400	9,400
6-37-370-000-6021	Advertising Services	2,200	4,300	2,500	2,600	2,700
6-37-370-000-6029	Other Information Services	700	730	1,000	1,100	1,200
6-37-370-000-6032	Freight & Courier Services	250	250	500	700	700
6-37-370-000-6040	Professional & Special Services	1,750	1,100	1,750	1,750	1,750
6-37-370-000-6104	Personal Protection Equipment	800	120	1,000	1,000	1,000
6-37-370-000-6109	General & Operating Supplies	2,500	2,500	3,000	3,000	3,000
		1,003,998	931,800	1,023,974	1,132,809	1,142,623
Agriculture Service		E7.050	00.000	F7.0F0	F7.0F0	F7.0F0
6-37-371-000-6003	Honorariums	57,350	20,000	57,350	57,350	57,350
6-37-371-000-6004	Employer Contributions	600	800	800	800	800
6-37-371-000-6011	Accommodation & Subsistence	23,500	8,000	23,500	23,500	23,500
6-37-371-000-6012	Travel - Transportation Expenses	7,000	6,500	7,000	7,000	7,000
6-37-371-000-6015 6-37-371-000-6021	Memberships Seminars Conferences	10,350	5,500 500	10,350	10,350	10,350
6-37-371-000-6032	Advertising Services	1,000 150	150	1,000 500	1,000 500	1,000 500
6-37-371-000-6040	Freight & Courier Services Professional & Special Services	1,000	12,000	1,000	1,000	1,000
6-37-371-000-6109	General & Operating Supplies	500	500	500	500	500
0-37-37 1-000-0109	General & Operating Supplies					
		101,450	53,950	102,000	102,000	102,000
AG Rental Equipme	nt Program					
6-37-372-000-6011	Accommodation & Subsistence	250	100	500	500	500
6-37-372-000-6032	Freight & Courier Services	700	700	700	800	900
6-37-372-000-6036	Mobile Communication Services	648	650	700	700	700
6-37-372-000-6040	Professional & Special Services	12,500	8,000	13,000	13,500	14,000
6-37-372-000-6104	Personal Protection Equipment	100	220	500	500	500
6-37-372-000-6105	Petroleum & Antifreeze Products	4,200	2,200	4,200	4,200	4,200
6-37-372-000-6107	Parts of Motor Vehicle & Other	15,000	10,000	18,000	19,000	20,000
6-37-372-000-6108	Consumable Tools & Supplies	4,000	4,000	3,000	3,000	3,000
6-37-372-000-6109	General & Operating Supplies	7,000	7,000	7,200	7,500	7,800
		44,398	32,870	47,800	49,700	51,600

Vegetation Manager	ment					
6-37-373-000-6011	Accommodation & Subsistence	6,500	15,000	15,000	15,000	15,000
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	8,500	8,500	8,500	8,500	8,500
6-37-373-000-6029	Other Information Services	6,000	6,000	6,000	6,000	6,000
6-37-373-000-6036	Mobile Communication Services	9,504	9,504	9,500	9,500	9,500
6-37-373-000-6040	Professional & Special Services	29,000	15,000	29,000	29,000	29,000
6-37-373-000-6066	Harvest & Cleanup Incentives		_	30,000	30,000	30,000
6-37-373-000-6104	Personal Protection Equipment	15,250	14,000	20,250	20,350	20,450
6-37-373-000-6105	Petroleum & Antifreeze Products	80,000	40,000	40,000	40,000	40,000
6-37-373-000-6107	Parts of Motor Vehicle & Other	130,000	35,000	35,000	35,000	35,000
6-37-373-000-6108	Consumable Tools & Supplies	1,200	1,200	1,600	1,600	1,600
6-37-373-000-6109	General & Operating Supplies	13,000	13,000	13,500	14,000	14,000
6-37-373-000-6110	Chemicals	348,060	340,000	350,000	350,000	350,000
6-37-373-000-6202	Grants to Organizations	2,000	500	2,000	2,500	3,000
		650,014	498,704	561,350	562,450	563,050
				•	·	
Pest Control						
6-37-374-000-6036	Mobile Communication Services	1,200	1,200	1,200	1,200	1,200
6-37-374-000-6040	Professional & Special Services	4,800	3,000	10,200	10,200	10,200
6-37-374-000-6066	Harvest & Cleanup Incentives	36,000	36,000	36,000	36,000	36,000
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	15,000	15,000	15,000
6-37-374-000-6107	Parts of Motor Vehicle & Other	15,000	6,000	8,000	8,000	8,000
6-37-374-000-6108	Consumable Tools & Supplies	3,000	3,000	3,000	3,000	3,000
6-37-374-000-6109	General & Operating Supplies	7,000	8,000	8,000	9,000	10,000
		92,000	70,200	82,400	83,400	84,400
Extension and Outre	nach					
6-37-375-000-6011	Accommodation & Subsistence	1,800	500	1,800	1,800	1,800
6-37-375-000-6021	Advertising Services	10,000	10,000	10,000	10,000	10,000
6-37-375-000-6040	Professional & Special Services	3,000	1,500	3,000	3,000	3,000
6-37-375-000-6109	General & Operating Supplies	1,500	1,600	1,500	1,500	1,500
6-37-375-000-6143	Rental of Building	1,500	1,000	1,500	1,500	1,500
6-37-375-000-6202	Grants to Organizations	157,000	140,000	172,000	172,000	172,000
	<u> </u>	174,800	154,600	189,800	189,800	189,800
		174,000	104,000	103,000	103,000	100,000
Veterinary Clinic						
6-37-376-000-6085	Other Government Fees	5,000	5,000	5,000	5,000	5,000
6-37-376-000-6121	Power Supply Service	6,500	8,500	8,500	8,500	8,500
6-37-376-000-6122	Natural Gas Service	10,500	3,500	3,500	3,500	3,500
6-37-376-000-6125	Rural Water	1,500	1,500	1,500	1,500	1,500
6-37-376-000-6202	Veterinary Services Inc. Grant	95,200	106,000	124,000	124,000	124,000
		118,700	124,500	142,500	142,500	142,500
TOTA:	AODIOUI TUDE OEDVIOES					
TOTAL	AGRICULTURE SERVICES	2,185,360	1,866,624	2,149,824	2,262,659	2,275,973





	AGRICULTURAL VEHICLES & EQUIPMENT							
	Job ID and Description	2017 C/O	2018	2019	2020	Total		
AG18001	3 Point Hitch Rear Blade		\$7,500			\$7,500		
AG18002	1/2 Ton Pick Up Truck Replacement (A115)		\$47,500			\$47,500		
AG18003	1/2 Ton Pick Up Truck Replacement (A120)		\$47,500			\$47,500		
AG19001	3/4 Ton Pick Up Truck Replacement (A125)			\$55,000		\$55,000		
AG19002	3/4 Ton Pick Up Truck Replacement (A130)			\$55,000		\$55,000		
AG19003	3/4 Ton Pick Up Truck Replacement (A132)			\$55,000		\$55,000		
AG19004	1/2 Ton Pick-up Truck for New Staff			\$50,000		\$50,000		
AG19005	UTV with Tracks			\$34,000		\$34,000		
AG19006	Spray System for UTV			\$6,500		\$6,500		
AG20001	Enclosed Cargo Trailer Replacement (T61)				\$20,000	\$20,000		
	Total Agricultural Vehicles & Equipment	\$0	\$102,500	\$255,500	\$20,000	\$ 378,000		



Department:	Community Services	Job/Asset ID:	AG18001	
Area:	Agricultural Services	Item:	3 Point Rear Blade	
	Description	on & Benefits		
Greenview Agriculture Services Department has made a request for 3 pt Hitch Rear Blade Attachment. This attachment will be utilized by the Agriculture Services department to repair areas of roadside or municipal properties that require grass to be either seeded or re-seeded. The equipment will also be utilized in conjunction with the agriculture research organizations, and other agriculture groups that Greenview partners with. This equipment will not be utilized in the agriculture rental fleet. This will enable the Agricultural Services Department to complete the objectives and initiatives as listed in the ASB Strategic Business Plan in an efficient and cost-effective manner.				
Specifications: - 9 ft. blade - 3 way hydr - Cat 2-3 att				
	Council S	trategy/Goal		
·	nview will support strong, viable, and su ves and planning.	stainable rural an	d urban communitie	s through well-
	agriculture as our primary long-term ind d continue to place high priority on the p	protection and en		_
- " -		ing/Costs		
Types of Funda				Dollar Amount:
Types of Tund.	119.		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$7,500.00 \$ 7,500.00
Costs:				
• 3 point rea	r blade attachment for Unit T28			<u>Dollar Amount:</u> \$7,500.00
			Total Cost	: \$7,500.00
	Scl	nedule		
Project Starts	: 2018	Estimate Da	ate of Purchase	2018
Project Ends:	2018	Estimate D	ate of Delivery	2018



Department:	Community Services	Job/Asset ID:	AG18002, AG18003

Area: Agricultural Services Item: 1/2 Ton Truck Replacements - 2

Description & Benefits

1/2 ton truck replacements are as per the vehicle & equipment replacement policy 4006.

Specifications:

- 4x4 crew cab
- Short box
- Spray in box liner
- Headache rack with rails
- Navigation display & Rear-view camera
- Beacon light
- 2 way radio and Fleet Complete

Project Ends: December 31, 2018

- Remote Start
- GPS transfer installation

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.

Funding,	/Costs	
Funding Source:		
<u>Types of Funding:</u>		Dollar Amount:
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$95,000.00
	Total Funding	\$95,000.00
Costs: Type of Cost: Pickup Truck, 1/2 ton, Crew Cab, 4x4 - Replace Unit A11 Pickup Truck, 1/2 ton, Crew Cab, 4x4 - Replace Unit A12	0	<u>Dollar Amount:</u> \$47,500.00 \$47,500.00
	Total Cost:	\$95,000.00
Sched	lule	
Project Starts: January 1, 2018	Estimate Date of Purchase	March 2, 2018

Estimate Date of Delivery

June 29, 2018



Donartmont	Community Sorvices	Joh/Accet ID:	AG19001.AG19002. AG19003.
Department:	Community Services	JOD/ASSET ID:	AG19001.AG19002. AG19003.

Area: Agriculture Services **Item:** 3/4 Ton Truck Replacements - 3

Description & Benefits

3/4 ton truck replacements are as per the vehicle & equipment replacement policy 4006.

Specifications:

- 4x4 crew cab
- Short box
- Spray in box liner
- Headache rack with rails
- Navigation display & Rear-view camera
- Beacon light
- 2 way radio and Fleet Complete
- Remote Start
- GPS transfer installation

Council Strategy/Goal

<u>Strategy</u>: Prioritize capital spending that balances quality of life with long-term sustainable preservation of infrastructure.

<u>Goal</u>: To have well-built and well maintained infrastructure that is sustainable and contributes to quality of life in the region.

Fund	ding/Costs	
Funding Source:		
Types of Funding:		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$165,000.00
	Total Funding	\$165,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
• Pickup Truck, 3/4 ton, Crew Cab, 4x4 - Replace Unit	A125	\$55,000.00
• Pickup Truck, 3/4 ton, Crew Cab, 4x4 - Replace Unit	A130	\$55,000.00
• Pickup Truck, 3/4 ton, Crew Cab, 4x4 - Replace Unit	A132	\$55,000.00
	Total Cost:	\$165,000.00
Si	chedule	
Project Starts: January 1, 2019	Estimate Date of Purchase	March 2, 2019
Project Ends: December 31, 2019	Estimate Date of Delivery	June 29, 2019



Department:	Community Services	Job/Asset ID:	AG19004
Area:	Agricultural Services	Item:	Pick-up Truck (New)

Description & Benefits

Greenview Agriculture Services have made a request for additional ALUS/Watershed Coordinator staff. The vehicle identified below is to accommodate staff should they be approved in the final budget. No vehicle on this list will be purchased if the related position addition is not supported by Council.

Specifications:

- 4x4 crew cab
- Short box
- Spray in box liner
- Headache rack with rails
- Navigation display & Rear-view camera
- Beacon light
- 2 way radio and Fleet Complete
- Remote Start
- GPS transfer installation

Council Strategy/Goal

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

Fund	ding/Costs	
Funding Source:		
<u>Types of Funding:</u>		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	4=0 000 00
	Tax Revenue	\$50,000.00
	Total Funding	\$50,000.00
Costs:		
<u>Type of Cost:</u>		<u>Dollar Amount:</u>
 Pickup Truck, 1/2 ton, Crew Cab, 4x4 - New positio 	n	\$50,000.00
	Total Cont.	ĆEO 000 00
	Total Cost:	\$50,000.00
S	chedule	
Project Starts: 2019	Estimate Date of Purchase	2019
Project Ends: 2019	Estimate Date of Delivery	2019



Department:	Community Services	Job/Asset ID:	AG19005
Area:	Agricultural Services	Item:	UTV with Tracks

Description & Benefits

Greenview Agriculture Services Department has made a request for a UTV side by side with tracks for the Vegetation Management program. This multifunctional piece of equipment will be used for roadside and non roadside vegetation management areas and is mobile where a truck or quad mounted spray unit may not fit or be practical to operate. This request for equipment does not require additional manpower. It will however provide another tool in the toolbox to have the ability to complete the Greenview Vegetation Management Plan in an efficient and cost effective manner using equipment that is suited to the purpose.

Specifications:

- Enclosed cab with heat & A/C
- Dumping cargo box (min. 1000 lb capacity)
- Min 22 hp engine
- Power steering
- Front & back winch
- Track system

Council Strategy/Goal

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

Fund	ding/Costs	
Funding Source:		
<u>Types of Funding:</u>		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$34,000.00
	Total Funding	\$34,000.00
Costs:		
Type of Cost:		Dollar Amount:
UTV with tracks for Vegetation Management		\$34,000.00
	Total Cost	: \$34,000.00
Se	chedule	
Project Starts: 2019	Estimate Date of Purchase	2019
Project Ends: 2019	Estimate Date of Delivery	2019
1		



		Inh /Annah ID	1010005	
Department:	Community Services	Job/Asset ID:	AG19006	
Area:	Agricultural Services	Item:	Spray System for UTV	/
				•
	Descript	ion & Benefits		
Greenview Agr	iculture Services Department has made	a request for a sp	oray system to mount in	n a new UTV that has
been requeste	d to be added to the Vegetation Manag	gement Program.	This system is designe	d for use in UTVs for
vegetation spra	aying in areas where it is not practical to	use a truck or qu	ad mounted system.	
Specifications:				
- 380-litre ta				
- 5 hp pump				
- Hose reel - Boomless r	2077100			
- Bootilless i	1022165			
		o: /o . l		
		Strategy/Goal		
	nview will support strong, viable, and su	ıstainable rural an	d urban communities t	hrough well-defined
initiatives and p	olanning.			
	agriculture as our primary long-term inc			
community and	d continue to place high priority on the	protection and en	inancement of our natu	irai environment.
	Fund	ding/Costs		
Funding Soul	ce:			
Types of Fundi	<u>ng:</u>			Dollar Amount:
			Grants	
			Reserves	
			Utility Revenue	
			Tax Revenue	\$6,500.00
			Total Funding	\$6,500.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
	m for UTV for Vegetation Managemen	t		\$6,500.00
Spidy Syste	m for our for research managemen	•		\$0,300.00
			Total Cost	\$6 500 00

Schedule

Estimate Date of Purchase

Estimate Date of Delivery

2019

2019

414

Project Starts: 2019

Project Ends: 2019



Department:	Community Services	Job/Asset ID:	AG20001		
Area:	Agricultural Services	Item:	Enclosed Carao Trailer Replacement (T61)		

Description & Benefits

Trailers are often subjected to severe conditions and require regular replacement to ensure it provides satisfactory service. Due to the wear and tear of this unit over its service life, reliability may become a concern. Therefore having 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.

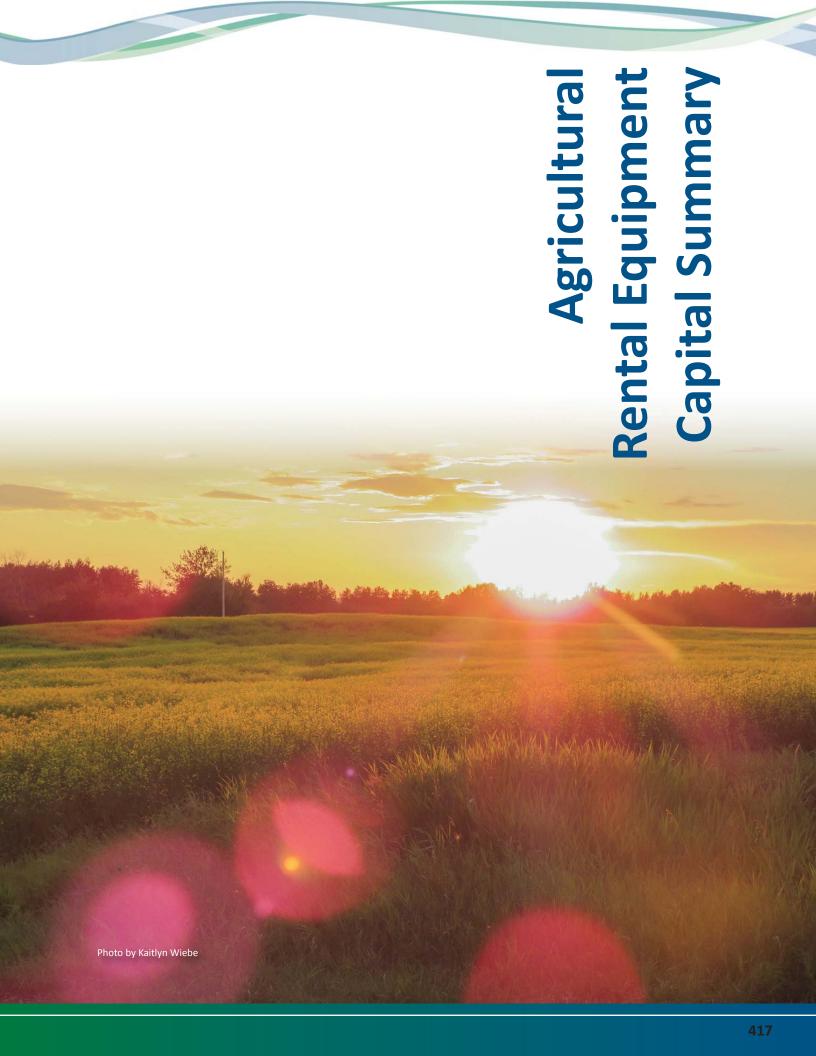
Specifications:

- V nose with front ramp
- 8.5 x 24 ft., 2 x 5200lb axles
- Electric brakes
- 15 inch tires
- Rear ramp

Council Strategy/Goal

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

	Funding/Costs	
Funding Source:		
<u>Types of Funding:</u>		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	4
	Tax Revenue	\$20,000.00
	Total Funding	\$20,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
 Enclosed Cargo Trailer to replace Unit T61 		\$20,000.00
	Total Costs	¢30,000,00
	Total Cost:	\$20,000.00
	Schedule	
Project Starts: 2019	Estimate Date of Purchase	2019
Project Ends: 2019	Estimate Date of Delivery	2019





	AGRICULTURAL RENTAL EQUIPMENT					
	Job ID and Description	2017 C/O	2018	2019	2020	Total
AG18004	Sprayer Replacement (SPRY3123)		\$30,000			\$30,000
AG18005	Sprayer Replacement (SPRY3124)		\$30,000			\$30,000
AG18006	Loading Chute Replacement (CHUT3096)		\$10,000			\$10,000
AG18007	Bale Hauler		\$40,000			\$40,000
AG18008	Portable Wash Unit		\$18,500			\$18,500
AG19007	Cattle Squeeze Replacement (SQUE3097)			\$12,000		\$12,000
AG19008	Loading Chute Replacement (CHUT3115)			\$10,000		\$10,000
AG19009	Loading Chute Replacement (CHUT3097)			\$10,000		\$10,000
AG19010	Post Pounder Replacement (POST3126)			\$15,000		\$15,000
AG19011	Pull Type Dozer Replacement (SOIL3099)			\$40,000		\$40,000
AG19012	V-Ditcher Replacement (VDIT3012)			\$20,000		\$20,000
AG20002	Post Pounder Replacement (POST3123)				\$15,000	\$15,000
AG20003	Post Pounder Replacement (POST3124)				\$15,000	\$15,000
AG20004	Earth Movers Replacement (Units 425 and 900)				\$40,000	\$40,000
	Total Agricultural Rental Equipment	\$0	\$128,500	\$107,000	\$70,000	\$305,500



Department:	Community Services	Job/Asset ID:	AG18004

Area: Agricultural Services Item: Sprayer 500gl Replacement (SPRY3123)

Description & Benefits

Rental equipment needs to be maintained in very good condition to minimize liabilities. This unit has many plastic components that my become brittle with age; thus replacement is recommended at 5 years to mitigate personal and ecological risks (spillage, operator exposure) when conveying or applying pesticides. This equipment has moderate to heavy usage on a seasonal basis.

Specifications:

- 40-45 ft. boom
- 500 gallon tank
- GPS with Antennae
- 540 PTO pump
- hose reel and 150 ft. hose

Council Strategy/Goal

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

F	unding/Costs	
Funding Source:		
Types of Funding:		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$30,000.00
	Total Funding	\$30,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
• 500-gallon sprayer to replace Unit SPRY3123		\$30,000.00
	Total Cost:	\$30,000.00
	Schedule	
Project Starts: 2018	Estimate Date of Purchase	2018
Project Ends: 2018	Estimate Date of Delivery	2018
710ject Liius. 2010		2010



Department:	Community Services	Job/Asset ID:	AG18005
Area:	Agricultural Services	Item:	Sprayer 500gl Boomless Replacement (SPRY3124)

Description & Benefits

Rental equipment needs to be maintained in very good condition to minimize liabilities. This unit has many plastic components that my become brittle with age; thus replacement is recommended at 5 years to mitigate personal and ecological risks (spillage, operator exposure) when conveying or applying pesticides. This equipment has moderate to heavy usage on a seasonal basis.

Specifications:

- Boomless nozzles
- 500 gallon tank
- GPS with Antennae
- 540 PTO pump
- Hose reel and 150 ft. hose

Council Strategy/Goal

<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	\$30,000.00
	Total Funding	\$30,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
 500-gallon sprayer to replace Unit SPRY3124 		\$30,000.00
	Total Cost:	\$30,000.00
	Schedule	
Project Starts: 2018	Estimate Date of Purchase	2018
Project Ends: 2018	Estimate Date of Delivery	2018
710ject Liius. 2010		2010



Department:	Community Services	Job/Asset ID:	AG18006

Loading Chute Replacement

Area: Agricultural Services Item: (Unit CHUT3096)

Description & Benefits

Replacement 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 can become a concern. Another factor is the resale value, having a replacement schedule of 7 years should maintain a reasonable resale value.

Specifications:

- Adjusts 16-50 inches
- Retractable hitch
- 3500 lb axle
- Grouser bars 1.5 inch square tube
- 12 inch side panel to prevent feet from slipping out

Council Strategy/Goal

<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:		Dollar Amount:
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$10,000.00
	Total Funding	\$10,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
Loading Chute to replace Unit CHUT3096		\$10,000.00
	Total Cost:	\$10,000.00
	Schedule	
Project Starts: 2018	Estimate Date of Purchase	2018
Project Ends: 2019	Estimate Date of Delivery	2018
Project Ends: 2018	Estimate Date of Delivery	2010



Department:	Community Services	Job/Asset ID:	AG18007
Area:	Agricultural Services	Item:	Bale Hauler Wagon

Description & Benefits

Greenview ASB has requested to add a second trailer type round bale mover as a new item to the rental fleet. The addition of this piece of equipment would help Greenview ratepayer/producers in the Grovedale district to move their round bales from off of the field to their stack yards in an effective and safe manner. Another factor to consider is the width of this type of unit, and safety considerations getting it across the Wapiti Bridge on Highway 40 when transferring equipment from Valleyview to Grovedale on a regular basis.

Specifications:

- Transport height 12 ft.
- 8 wheels
- Tire size 11L x 15Fi
- 8 bolt hub
- Frame 8 inch x 8 inch tubing

Council Strategy/Goal

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

Funding/Costs		
-		
Funding Source:		D // A
<u>Types of Funding:</u>		<u>Dollar Amount:</u>
	Grants	
	Reserves	
Uti	lity Revenue	
-	Tax Revenue	\$40,000.00
То	otal Funding	\$40,000.00
Costs: Type of Cost: Bale hauler for Grovedale agricultural rental area	Total Cost:	<u>Dollar Amount:</u> \$40,000.00 \$40,000.00
Schedule		
Project Starts: 2018 Estimate Date of F	Purchase	2018
Project Ends: 2018 Estimate Date of	Delivery	2018



Department:	Community Services	Job/Asset ID:	AG18008
Area:	Agriculture Services	Item:	Poratble Wash Unit

Description & Benefits

Clubroot, a disease of Canola, has been found within Greenview & a neighbour Municipality, cleaning of the Rental Fleet is now an issue. With multiple pieces of equipment being involved in soil movement, it's now paramount for equipment to be washed properly. This request is for a portable, skid mount hot water washing unit with a tank mounted on a trailer to be utilized for that purpose. As part of the known Best Management Practices for dealing with clubroot, soil should be removed and washed off before leaving the parcel of land.

Wash Unit Specifications:

Trailer Specifications:

- 3.8 GPM, 3500 psi, 13 HP engine, 12V DC burner
- Tandem, 3500 lb axles

- 200 gal tank with 50 ft. of hose

- 16 ft. deck, 15 in. tires & 2 in. ball

Council Strategy/Goal

<u>Strategy</u>: Continue to actively assess what services are needed by our stakeholders. Respond to stakeholder feedback on the quality and levels of service we provide.

Goal: Provide services that exceed the basic needs of our stakeholders and accommodate diverse lifestyles.

	Funding/Costs	
Funding Source:		
<u>Types of Funding:</u>		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$18,500.00
	Total Funding	\$18,500.00
Costs:		
<u>Type of Cost:</u>		Dollar Amount:
 Portable washing unit 		\$14,500.00
Flat deck trailer		\$4,000.00
	Total Cost:	\$18,500.00
	Schedule	
Project Starts: 2018	Estimate Date of Purchase	2018
Project Ends: 2018	Estimate Date of Delivery	2018



Department:	Community Services	Job/Asset ID:	AG19007	
Δrea·	Agricultural Services	Item:	Cattle Squeeze Replacement (SOUE3097)	

Description & Benefits

Replacement 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 ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology .

Specifications:

- Portable trailer mount with self catching head gate
- Bottom and side access
- Rolling door tailgate

Council Strategy/Goal

<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:		Dollar Amount:
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$12,000.00
	Total Funding	\$12,000.00
Contraction		
Costs:		Dellera
Type of Cost:		<u>Dollar Amount:</u>
 Cattle squeeze to replace Unit SQUE3097 		\$12,000.00
	Total Cont.	ć12 000 00
	Total Cost:	\$12,000.00
	Schedule	
Project Starts: 2019	Estimate Date of Purchase	2019
But 15 da 2040	Estimate Pate of Pali	2010
Project Ends: 2019	Estimate Date of Delivery	2019



Department:	Community Services	Job/Asset ID:	AG19008
Area:	Agricultural Services	Item:	Loading Chute Replacement (CHUT3115)

Description & Benefits

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 Unit CHUT3115 over its service life; reliability may become a concern. Another factor is the resale value, having a replacement schedule of 7 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology.

Specifications:

- Adjusts 16-50 inches
- Retractable hitch
- 3500 lb axle
- Grouser bars 1.5 inch square tube
- 12 inch side panel to prevent feet from slipping out

Council Strategy/Goal

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

Fui	nding/Costs	
Funding Source:		
Types of Funding:		Dollar Amount:
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$10,000.00
	Total Funding	\$10,000.00
Costs:		5.11
Type of Cost:		<u>Dollar Amount:</u>
 Loading chute to replace Unit CHUT3115 		\$10,000.00
	Total Costs	¢10,000,00
	Total Cost:	\$10,000.00
	Schedule	
Project Starts: 2019	Estimate Date of Purchase	2019
Project Ends: 2019	Estimate Date of Delivery	2019
	_	



Department:	Community Services	Job/Asset ID:	AG19009
Area:	Agricultural Services	Item:	Loading Chute Replacement (CHUT3097)

Description & Benefits

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 Unit CHUT3097 over its service life; reliability may become a concern. Another factor is the resale value, having a replacement schedule of 7 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology.

Specifications:

- Adjusts 16-50 inches
- Retractable hitch
- 3500 lb axle
- Grouser bars 1.5 inch square tube
- 12 inch side panel to prevent feet from slipping out

Council Strategy/Goal

<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	\$10,000.00
	Total Funding	\$10,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
 Loading chute to replace Unit CHUT3097 		\$10,000.00
	T . 10 .	440.000.00
	Total Cost:	\$10,000.00
	Schedule	
Project Starts: 2019	Estimate Date of Purchase	2019
Project Ends: 2019	Estimate Date of Delivery	2019



Department:	Community Services	Job/Asset ID:	AG19010
Area:	Agricultural Services	Item:	Post Pounder Replacement (POST3126)

Description & Benefits

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 Unit POST3126 over its service life; reliability may become a concern, therefore having a replacement schedule of 5 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology.

Specifications:

- Telescopic hitch
- Mast and four way tilt; 14 ft. 6 inch mast with 720 lbs of hammer pressure
- Bolt on hammerhead
- Built in trailer
- Standard hydraulic post hugger

Council Strategy/Goal

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

	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>
 Post pounder to replace Unit POST3126 		\$15,000.00
	Total Cost:	\$15,000.00
	Schedule	
Project Starts: 2019	Estimate Date of Purchase	2019
Project Ends: 2019	Estimate Date of Delivery	2019
110ject Liius. 2015		2013



Department:	Community Services	Job/Asset ID: AG19011	
			Pull Type Dozer Blade Replacement

Area: Agricultural Services Item: (SOIL3099)

Description & Benefits

Rental equipment is often subjected to severe conditions and requires regular replacement to ensure it provides satisfactory service. Due to moderate rental use Unit SOIL3099 over their service life; reliability is and will be a concern from a risk management point of view. This unit was bought in 2003. 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.

Specifications:

- 12 foot blade
- Hydraulic blade adjustments
- Replaceable carbon cutting edges
- Swivel hitch & large width flotation truck tires.

Council Strategy/Goal

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

Fund	ling/Costs	
Funding Source:		
Types of Funding:		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	4
	Tax Revenue	\$40,000.00
	Total Funding	\$40,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
 Pull type dozer blade to replace Unit SOIL3099 		\$40,000.00
	Total Cost:	\$40,000.00
		
Sc	hedule	
Project Starts: 2019	Estimate Date of Purchase	2019
Project Ends: 2019	Estimate Date of Delivery	2019
	•	



Department:	Community Services	Job/Asset ID:	AG19012
Area	Agricultural Services	Item:	Pull Type V-Ditcher Replacement (VDIT3012)

Description & Benefits

Due to moderate rental use of Unit VDIT3012 over their service life; reliability is and will be a concern from a risk management point of view. This unit was purchased in 2000. 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.

Specifications:

- Pull type
- 7 foot cut
- Digging depth 24-28 inches

Council Strategy/Goal

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

	Funding/Costs	
Funding Source:		
<u>Types of Funding:</u>		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$20,000.00
	Total Funding	\$20,000.00
Costs:		
Type of Cost:		Dollar Amount:
 V-ditcher to replace Unit VDIT3012 		\$20,000.00
	Total Cost:	\$20,000.00
	Schedule	
Project Starts: 2019	Estimate Date of Purchase	2019
Project Ends: 2019	Estimate Date of Delivery	2019
110,000 1103. 2013		2013



Department:	Community Services	Job/Asset ID:	AG20002
Area:	Agricultural Services	Item:	Post Pounder Replacement (POST3123)

Description & Benefits

Replacement of 2012 Rental Unit POST3123. 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. Therefore having a replacement schedule of 5 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology.

Specifications:

- Telescopic hitch
- Mast and four way tilt
- 14 ft. 6 inch mast with 720 lbs of hammer pressure
- Bolt on hammerhead
- Built in trailer
- Standard hydraulic post hugger

Council Strategy/Goal

<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:		Dollar Amount:
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$15,000.00
	Total Funding	\$15,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
Post pounder to replace Unit POST3123		\$15,000.00
	Total Cost:	\$15,000.00
	Schedule	
Project Starts: 2020	Estimate Date of Purchase	2020
Project Forder 2020	Estimata Data of Dalinam.	2020
Project Ends: 2020	Estimate Date of Delivery	2020



Department:	Community Services	Job/Asset ID:	AG20003
Area:	Agricultural Services	Item:	Post Pounder Replacement (POST3124)

Description & Benefits

Replacement of 2012 Rental Unit POST3124. 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. Therefore having a replacement schedule of 5 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology.

Specifications:

- Telescopic hitch
- Mast and four way tilt
- 14 ft. 6 inch mast with 720 lbs of hammer pressure
- Bolt on hammerhead
- Built in trailer
- Standard hydraulic post hugger

Council Strategy/Goal

<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:		Dollar Amount:					
	Grants						
	Reserves						
	Utility Revenue						
	Tax Revenue	\$15,000.00					
	Total Funding	\$15,000.00					
Costs							
Costs:		<u>Dollar Amount:</u>					
Type of Cost:							
 Post Pounder to Replace Unit POST3124 		\$15,000.00					
	Total Cost:	\$15,000.00					
		+==,====					
Schedule							
Project Starts: 2020	Estimate Date of Purchase	2020					
Project Ender 2020	Fatimata Data of Daliyany	2020					
Project Ends: 2020	Estimate Date of Delivery	2020					



Department:	Community Services	Job/Asset ID:	AG20004
Area:	Agricultural Services	Item:	Earth Movers Replacement

Description & Benefits

Replacement of the old 425 & 900 model Rental Units located in the Grovedale rental yard. Rental equipment is often subjected to severe conditions and requires regular replacement to ensure it provides satisfactory service, and due to the age of the equipment, replacement parts are getting harder to find and acquire. Therefore having 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.

Specifications:

- Dolly wheel model
- Struck capacity 6.6 yards
- 8 inch cutting depth & 85 inch cutting width
- 8 bolt rims
- Tires front 16.5L x 16.1 10 ply rib
- Tires rear 21.5L x 16.1 10 ply rib
- Twin lift cylinders
- Twin gate cylinders

Council Strategy/Goal

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





2018 BUDGET LINE BY LINE SUMMARY

FCSS Administration

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.

<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.

6015 Seminar & Conferences Fees

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

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.

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 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

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 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.

6021 Advertising

This line is for program announcements in newspapers, radio etc.

6040 Professional & Special Services

This item is used to hire professional guest speakers.

6109 General & Operating Supplies

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

6143 Rental of Building

Rental of community halls throughout the municipality required for special purposes and/or programs.

Community Resource Centre

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.

6012 Travel – Transportation Expenses

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

6013 Tuition & Other Training Costs

Registration fees for CRC coordinator for training and or conference.

6033 Telecommunication Services

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

6076 Repair / Maintenance of Motor Vehicles

This line is for all maintenance and/or repairs to unit #112.

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.

Home Support

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 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.

6036 Mobile Communication Services

This line is covers all home support staffs cell phones.

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.

6202 Northlands 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

6203 GC Home Support Program Grant

This item is utilized for the home support services for Greenview residents.

6225 GC Aboriginal Community Activity Grant

This item is utilized for recreation passes for Greenview residents. (criteria applies)

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.

6012 Travel - Transportation Expenses

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

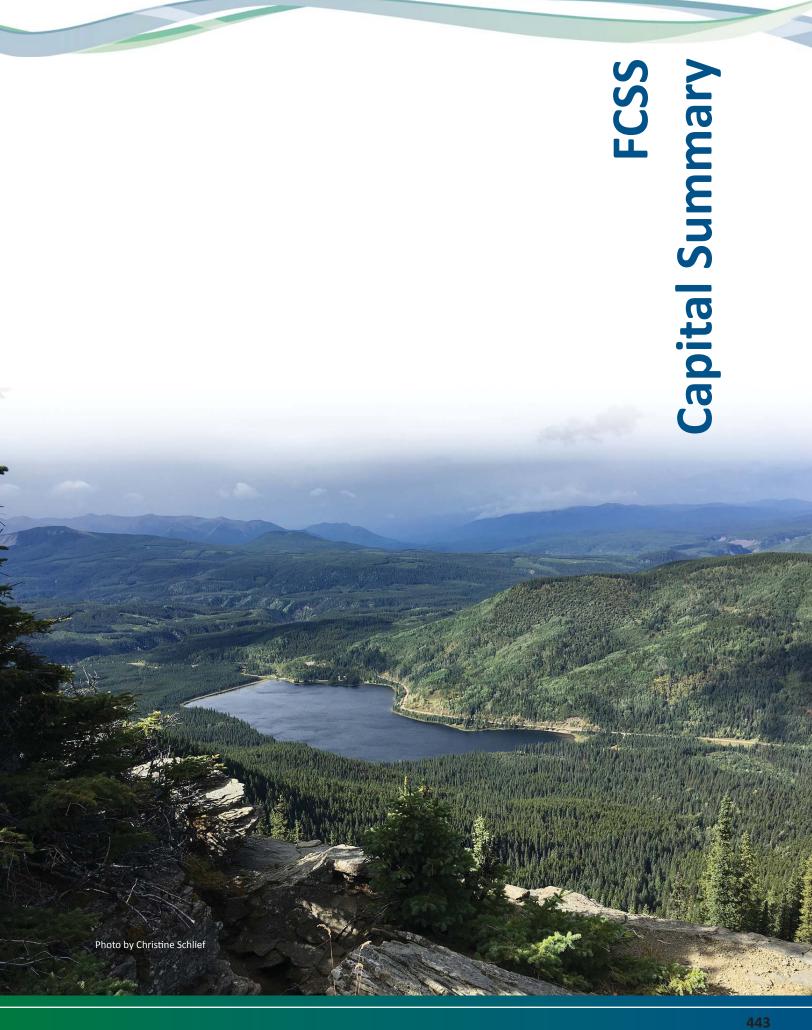
6013 Tuition & Other Training Costs

Payment or reimbursement of tuition fees for courses where 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		2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
FCSS Revenues						
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	(1,500)	(1,500)	-	-	-
5-55-552-000-5706	Provincial Grant FCSS	(211,000)	(231,000)	(231,000)	(231,000)	(231,000)
5-55-554-001-5709	Shared Funding - Town of VV - FCSS	(91,000)	(91,000)	(93,000)	(95,000)	-
1	TOTAL FCSS REVENUE	(388,500)	(408,500)	(409,000)	(411,000)	(231,000)

FAMILY & COMMU	JNITY SUPPORT SERVICES	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
FCSS Administration	on					
6-36-360-001-6001	Salaries	590,125	574,000	615,921	628,305	637,318
6-36-360-001-6004	Employer Contributions	153,920	144,000	157,404	161,119	163,822
6-36-360-001-6011	Accommodation & Subsistence	4,000	4,000	4,000	4,000	4,000
6-36-360-001-6012	Travel - Transportation Expenses	3,500	3,500	3,500	3,500	3,500
6-36-360-001-6015	Memberships Seminars Conferences	6,000	4,000	4,000	4,000	4,000
6-36-360-001-6032	Freight & Courier Services	300	_	_	-	-
6-36-360-001-6033	Telecommunication Services	3,000	1,500	1,500	1,500	1,500
6-36-360-001-6041	Auditing & Accounting Services	1,000	1,000	1,000	1,000	1,000
		761,845	732,000	787,325	803,424	815,140
FCSS Board						
6-36-361-000-6003	Honorariums	34,000	34,000	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	5,000	5,000	5,000	5,000	5,000
6-36-361-000-6012	Travel - Transportation Expenses	3,000	4,000	4,000	4,000	4,000
6-36-361-000-6015	Memberships Seminars Conferences	4,000	4,000	4,000	4,000	4,000
		49,000	50,000	50,000	50,000	50,000
Youth & Other FCS	S Programs					
6-36-362-000-6011	Accommodation & Subsistence	2,000	2,000	2,500	2,500	2,500
6-36-362-000-6012	Travel - Transportation Expenses	1,800	1,800	2,500	2,500	2,500
6-36-362-000-6013	Tuition & Other Training Costs	2,000	2,000	2,000	2,000	2,000
6-36-362-000-6021	Advertising Services	1,500	600	1,000	1,000	1,000
6-36-362-000-6040	Professional Services	15,600	8,100	15,600	8,100	15,600
6-36-362-000-6109	General & Operating Supplies	28,500	28,500	32,000	32,000	32,000
6-36-362-000-6143	Rental of Building	1,200	1,200	1,500	1,500	1,500
		52,600	44,200	57,100	49,600	57,100
Community Resour	ce Centre					
6-36-363-001-6011	Accommodation & Subsistence	700	700	800	800	800
6-36-363-001-6012	Travel - Transportation Expenses	300	200	300	300	300
6-36-363-001-6013	Tuition & Other Training Costs	800	800	1,000	900	900
6-36-363-001-6033	Telecommunication Services	5,000	5,000	5,000	5,000	5,000
6-36-363-001-6076	Repair/Maintenance of Motor Vehicles	5,000	5,000	1,000	1,000	1,000
6-36-363-001-6105	Petroleum & Antifreeze Products	5,000	5,000	2,500	2,500	2,500
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
		72,000	71,900	65,800	65,700	65,700

TOTAL FAMILY	& COMMUNITY SUPPORT SERVICES	1,228,145	1,195,100	1,296,625	1,305,124	1,324,340
			·			,
		2,500	2,200	2,700	2,700	2,700
6-36-369-000-6013	Tuition & Other Training	1000	500	1000	1000	1000
6-36-369-000-6012	Travel Transportation Expense	500	700	700	700	700
6-36-369-000-6011	Accommodations and Subsistence	1,000	1,000	1,000	1,000	1,000
Support Coordinate	or Program					
		70,000	79,000	110,000	110,000	110,000
6-36-367-003-6225	GC Aboriginal Community Activity	-	-	30,000	30,000	30,000
6-36-367-003-6203	GC Home Support Program Grant	70,000	79,000	80,000	80,000	80,000
Grande Cache Prog	ırams					
6-36-366-000-6202	Grants to Organizations	95,000	95,000	90,000	90,000	90,000
Grants to Individua	l Organizations					
		54,100	54,100	64,100	64,100	64,100
6-36-365-000-6202	Northlands School Division Grant		-	10,000	10,000	10,000
6-36-365-000-6202	Grande Yellowhead School Div. Grant	9,100	9,100	9,100	9,100	9,100
6-36-365-000-6202	Peace Wapiti School Div. Grant	45,000	45,000	45,000	45,000	45,000
Liaison Workers						
		71,100	66,700	69,600	69,600	69,600
6-36-364-000-6104	Personal Protection Equipment	1,100	200	600	600	600
6-36-364-001-6036	Mobile Communication Services	6,000	2,500	3,000	3,000	3,000
6-36-364-001-6013	Tuition & Other Training Costs	2,000	2,000	2,000	2,000	2,000
6-36-364-001-6012	Travel - Transportation Expenses	60,000	60,000	62,000	62,000	62,000
6-36-364-001-6011	Accommodation & Subsistence	2,000	2,000	2,000	2,000	2,000
Home Support						





FAMILY & COMMUNITY SUPPORT SERVICES						
Job ID and Description	2017 C/O	2018	2019	2020	Total	
FC18001 Vehicle Replacement Unit A112		\$47,500			\$47,500	
Total FCSS	\$0	\$47,500			\$47,500	



GREENVIEW CAPITAL EXPENDITURE FORM

Department:	Community Services	Job/Asset ID:	FC18001
Department.	Community Services	JUD/ ASSEL ID.	LCIOUUI

Family & Community Support

Area: Services Item: Vehicle Replacement (A112)

Description & Benefits

Unit A112 is a 2010 Suburban with current mileage at 85,000 km. This vehicle was transferred to the FCSS Department from Corporate Services in 2015 and should be replaced by a lower end SUV in 2018 as per Greenview Policy 4006. The new vehicle will have the following standard features.

Specifications:

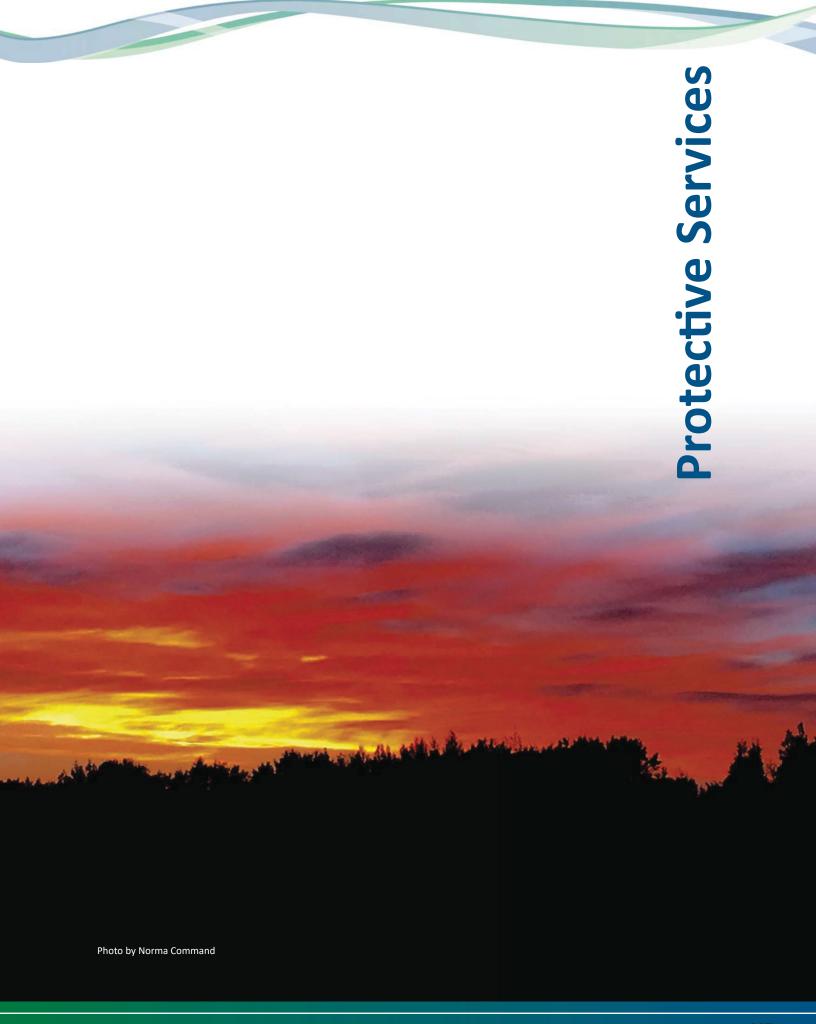
- 4-wheel drive
- 2 pilot seats in front and 1-3 seat bench
- Navigation display and rear-view camera
- Beacon light
- Fleet complete
- GPS transfer installation

Council Strategy/Goal

<u>Strategy</u>: Greenview will support strong, viable 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.

Fundir	ng/Costs	
Funding Source:		
<u>Types of Funding:</u>		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$47,500.00
	Total Funding	\$47,500.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
Vehicle to replace Unit A112		\$47,500.00
	Total Cost	: \$47,500.00
Sche	edule	
Project Starts: 2018	Estimate Date of Purchase	2018
Project Ends: 2019	Estimate Date of Delivery	2019
Project Ends: 2018	Estimate Date of Delivery	2018





2018 BUDGET LINE BY LINE SUMMARY

Protective Services Administration

6001 Salaries

Salaries and wages of personnel of the Protective Services Department.

6004 Employer Contributions

Contribution or cost share of benefits earned by the Protective Services Administration, Health & Safety and Disaster Control Services staff.

6011 Accommodation & Subsistence

Cost of accommodation, meals and related expenses incurred on work or training trips by Protective Services Administration staff.

6013 Tuition & Other Training Costs

Cost of approved course fees, seminar or conference fees, training material and other related expenses deemed relevant for the professional development of Protective Services Administration staff

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.

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.

6032 Freight & Courier Services

Cost of freight and courier services provided to Protective Services Administration, 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

6040 Professional & Special Services

Services provided by consultants specialized in areas relevant to the operations of Protective Services Administration.

6055 Volunteer Appreciation

\$2,500 funding approved by Council for each fire department within Greenview.

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 of vehicles assigned to Protective Services Administration, Health & Safety Department

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 Grants to Organizations

Grants awarded by Council that are given to Organizations.

Fire Protection Valleyview

6003 Honorariums

Cost share of honorariums of personnel of Valleyview Fire Department firefighters.

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.

6040 Professional & Special Services

Services provided by consultants specialized in areas relevant to the operations of the Valleyview Fire Department.

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.

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.

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

6003 Honorariums

Cost share of honorariums of personnel of Grande Cache Fire Department firefighters.

6013 Tuition & Other Training Costs

Cost of approved course fees, seminar or conference fees, training material and other related expenses deemed relevant for the professional development of Grande Cache Fire Department staff.

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.

6040 Professional & Special Services

Services provided by consultants specialized in areas relevant to the operations of the Grande Cache Fire Department.

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.

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.

Fire Protection DeBolt

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

Cost of accommodation, meals and related expenses incurred on work or training trips by the DeBolt Fire Department staff.

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

Mileage cost and other authorized travel expenses such as airline tickets, bus fares and similar expenses incurred by the DeBolt Fire Department staff.

6013 Tuition & Other Training Costs

Cost of approved course fees, seminar or conference fees, training material and other related expenses deemed relevant for the professional development of DeBolt Fire Department staff.

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.

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.

6040 Professional & Special Services

Services provided by consultants specialized in areas relevant to the operations of the DeBolt Fire Department.

6063 Emergency Response Services

Cost share of dispatch services provided by the DeBolt Fire Department.

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.

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.

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

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.

6520 Vehicle Accessories

Cost of tires, batteries, wipers and other accessories.

Fire Protection Grovedale

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

Cost of accommodation, meals and related expenses incurred on work or training trips by the Grovedale Fire Department staff.

6012 Travel - Transportation Expenses

Mileage cost and other authorized travel expenses such as airline tickets, bus fares and similar expenses incurred by the Grovedale Department staff.

6013 Tuition & Other Training Costs

Cost of approved course fees, seminar or conference fees, training material and other related expenses deemed relevant for the professional development of Grovedale Fire Department staff.

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.

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.

6040 Professional & Special Services

Services provided by consultants specialized in areas relevant to the operations of the Grovedale Fire Department.

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.

6076 Repair/Maintenance of Motor Vehicles

Cost of repairs and maintenance of vehicles assigned to the Grovedale Fire Department.

6104 Personal Protection Equipment

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.

6105 Petroleum & Antifreeze Products

Cost of fuels, oils, antifreeze and similar products for vehicles assigned to Grovedale Fire Department.

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.

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.

6520 Vehicle Accessories

Cost of tires, batteries, wipers and other accessories.

Disaster Services

6011 Accommodation & Subsistence

Cost of accommodation, meals and related expenses incurred on work or training trips by Disaster Control Services staff.

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

Mileage cost and other authorized travel expenses such as airline tickets, bus fares and similar expenses incurred by Disaster Control Services staff.

6013 Tuition & Other Training Costs

Cost of approved course fees, seminar or conference fees, training material and other related expenses deemed relevant for the professional development of Disaster Control Services staff

6033 Telecommunication Services

Cost of land line use by Disaster Control Services.

6040 Professional & Special Services

Services provided by consultants specialized in areas relevant to the operations of 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.

Health & Safety

6007 Non Cash Awards & incentives

Incentives to recognize staff contributions to improve Greenview safety.

6011 Accommodation & Subsistence

Cost of accommodation, meals and related expenses incurred on work or training trips by Health & Safety staff.

6013 Tuition & Other Training Costs

Cost of approved course fees, seminar or conference fees, training material and other related expenses deemed relevant for Greenview's safety competencies.

6015 Memberships Seminars Conferences

Cost of professional organizations membership fees as well as fees to attend relevant conference or seminars.

6024 Subscriptions to Publications

Cost of subscription to Health & Safety related publications.

<u>6040 Professional & Special Services</u>

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.

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

Fire Protection Fox Creek

6003 Honorariums

Cost share of honorariums of personnel of Fox Creek Fire Department firefighters.

6013 Tuition & Other Training Costs

Cost of approved course fees, seminar or conference fees, training material and other related expenses deemed relevant for the professional development of Fox Creek Fire Department staff.

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.

6040 Professional & Special Services

Services provided by consultants specialized in areas relevant to the operations of the Fox Creek Fire Department.

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.

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.



	GREENVIEW SERVIC	C EITH I/ TITO		
Department:	Community Services			
Area:	Protective Services	Service Title:	DeBolt Fleet Servicin	g
	Service Des	cription & Bene	ofits	
special service	year the fleet of Greenview vehicles in trailers, a UTV and the reserve fire tru et maintenance.	the DeBolt Stati	on has increased with	
		S /O		
		Strategy/Goal		
Strategy: Gree planning.	nview will support strong, viable rural ar	nd urban commur	nities through well-defi	ined initiatives and
Goal: Sustain a	an organization that is responsive to the	needs of taxpaye	rs and residents.	
	Fun	ding/Costs		
Funding Sou				
Types of Fundi				Dollar Amount:
<u> </u>	y.		Grants	<u> </u>
			Reserves	
			Utility Revenue	
			Tax Revenue	\$3,000.00
			Total Funding	\$3,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
	or DeBolt Fire Fleet			\$3,000.00
			Total Cost:	¢2.000.00
			Total Cost:	\$3,000.00
		chedule		
		ericuaic -		
Service Starts	January 2018			
Service Ends				



	GREENVIEW SERVI	CE ENHANCE	EMENT FORM	
Department:	Community Services	-	Portable Radios for D	eBolt Fire
Area:	Protective Services	Service Title:	Department	
	Service Des	scription & Bene	efits	
	equesting ten (10) new portable radios rvice life and are in need of replacemer		portable radios in ser	vice are coming to the
In addition, me	embers of the department are issued ra	dios and there is a	shortage of functionir	ng radios at this time.
	Counci	l Strategy/Goal		
Strategy: Gree planning.	nview will support strong, viable rural a	and urban commu	nities through well-def	ined initiatives and
Goal: Sustain a	an organization that is responsive to the	e needs of taxpaye	ers and residents.	
	Fur	nding/Costs		
Funding Sou				
Types of Fund	<u>ing:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue	
			Tax Revenue	\$5,900.00
			Total Funding	\$5,900.00
Costs:				
Type of Cost:	dies (10) for Dopolt Fire Department			<u>Dollar Amount:</u>
• Portable ra	dios (10) for DeBolt Fire Department			\$5,900.00
			Total Cost:	\$5,900.00
			:	70,00000
		Schedule		
Service Starts	January 2018			
Service Ends		-		
Service Ends		-		



	GILLIAVIEW SEILVIC	L LIVITATIO	LIVILIVI I OIKIVI	
Department:	Community Services			
Area:	Protective Services	Service Title:	Self-contained Breat DeBolt Fire Departm	
	Samina Dass	wintion & Bone	ofite.	
contained brea	tinued safe operations, the DeBolt Fire athing apparatus cylinders. These additing air at remote locations.		requesting the purcha	
	breathing apparatus is a critical compon breath clean air while fighting fire in a sn			ve equipment allowing
		Strategy/Goal		
Strategy: Green planning.	nview will support strong, viable rural an	d urban commur	nities through well-def	ined initiatives and
Goal: Sustain a	n organization that is responsive to the r	needs of taxpave	rs and residents.	
<u>ooan</u> bastam a	in organization that is responsive to the r	recus or tuxpuye	is and residents.	
	Francis	ding/Costs		
Francisco Com		aing/Costs		
Types of Fund				Dollar Amount
Types of Fund	m <u>ų.</u>		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue	
			Tax Revenue	\$11,400.00
			Total Funding	\$11,400.00
Costs				
Costs: Type of Cost:				<u>Dollar Amount:</u>
	- -contained breathing apparatus cylinder	s with 60 min air	supply.	\$11,400.00
	от том и от том и от том от			Ψ11,100.00
			Total Cost:	\$11,400.00
	So	chedule		
Service Starts	January 2018			
Service Ends				



	GREEN	IVIEW SERV	ICE ENHANCI	EMENT FORM	
Department:	Community Service	ces			
Area:	Protective Service		Service Title:		Fire Department Staff
Over the last v	ear DeBolt Fire and		escription & Bene		ncrease of \$3,000.00 is
			gadherence to the n		161 Cuse of \$5,000.00 is
		Coun	cil Strategy/Goal		
Strategy: Gree planning.	nview will support s	strong, viable rura	l and urban commur	nities through well-def	fined initiatives and
Goal: Sustain a	n organization that	is responsive to t	he needs of taxpaye	rs and residents.	
		F	unding/Costs		
Funding Sou		F	unding/Costs		
Funding Sou Types of Fund		F	unding/Costs	Grants	<u>Dollar Amount:</u>
		F	unding/Costs	Reserves	<u>Dollar Amount:</u>
		F	unding/Costs		<u>Dollar Amount:</u> \$3,000.00
		F	unding/Costs	Reserves Utility Revenue	
Types of Fund		F	unding/Costs	Reserves Utility Revenue Tax Revenue	\$3,000.00 \$3,000.00
Types of Fund Costs: Type of Cost:			unding/Costs	Reserves Utility Revenue Tax Revenue	\$3,000.00
Types of Fund Costs: Type of Cost:	ing:		unding/Costs	Reserves Utility Revenue Tax Revenue	\$3,000.00 \$3,000.00 Dollar Amount:
Types of Fund Costs: Type of Cost:	ing:		unding/Costs	Reserves Utility Revenue Tax Revenue	\$3,000.00 \$3,000.00 Dollar Amount:
Types of Fund Costs: Type of Cost:	ing:		unding/Costs	Reserves Utility Revenue Tax Revenue	\$3,000.00 \$3,000.00 Dollar Amount:
Types of Fund Costs: Type of Cost:	ing:		unding/Costs	Reserves Utility Revenue Tax Revenue	\$3,000.00 \$3,000.00 Dollar Amount:
Types of Fund Costs: Type of Cost:	ing:		unding/Costs Schedule	Reserves Utility Revenue Tax Revenue Total Funding	\$3,000.00 \$3,000.00 Dollar Amount: \$3,000.00
Costs: Type of Cost: • Training fo	ing:			Reserves Utility Revenue Tax Revenue Total Funding	\$3,000.00 \$3,000.00 Dollar Amount: \$3,000.00



	GREENVIEW SERVIC	E ENHANCI	EMENT FORM	
Department:	Community Services			
Area:	Protective Services	Service Title:	Fox Creek AFRRCS Ro	udios
	Sarvica Des	cription & Bene	ofits	
Communication	Fire Department will be moving ahead n System (AFRRCS) radios that will e ponse area. The requested funding repr	with the purcha	se of two (2) Alberta I ability with ambulanc	
<u> </u>		Strategy/Goal		
Strategy: Green planning.	nview will support strong, viable rural ar	nd urban commur	nities through well-defi	ned initiatives and
Goal: Sustain a	n organization that is responsive to the	needs of taxpaye	rs and residents.	
	Fun	ding/Costs		
Funding Sou	rce:			
Types of Fundi	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants Reserves	
			Utility Revenue	
			Tax Revenue	\$5,000.00
			Total Funding	\$5,000.00
Costs: Type of Cost:				Dollar Amount:
	st Responders Radio Communication Sys	tem (AFRRCS) rac	lios for Fox Creek Fire	Dollar Amount.
Department				\$5,000.00
			Total Cost:	\$5,000.00
		chedule		
Service Starts	January 2018			
Service Ends				



Department:	Community Services			
Area:	Protective Services	Service Title:	Fox Creek Fleet Servi	cing
	Service Desc	ription & Benet	fits	
budget on this	\$1,000.00 is requested to ensure enoug s line. With retaining the old Water Te hicle Inspection.	h funding for fle	et maintenance as Fox	
		Strategy/Goal		
Strategy: Green planning.	nview will support strong, viable rural and	d urban commun	ities through well-defi	ned initiatives and
Goal: Sustain a	n organization that is responsive to the n	eeds of taxpayers	s and residents.	
	Fund	. 10		
		ing/Costs		
Funding Soul		ing/Costs		
Funding Sour	rce:	ing/Costs		Dollar Amount:
Funding Soul	rce:	ing/Costs	Grants	<u>Dollar Amount:</u>
	rce:	ing/Costs	Grants Reserves	<u>Dollar Amount:</u>
	rce:	ing/Costs	Reserves Utility Revenue	
	rce:	ing/Costs	Reserves Utility Revenue Tax Revenue	\$1,000.00
	rce:	ing/Costs	Reserves Utility Revenue	
Types of Funda	rce:	ing/Costs	Reserves Utility Revenue Tax Revenue	\$1,000.00
Types of Funda	rce: ing:	ing/Costs	Reserves Utility Revenue Tax Revenue	\$1,000.00 \$1,000.00 <u>Dollar Amount:</u>
Types of Funda	rce: ing:	ing/Costs	Reserves Utility Revenue Tax Revenue	\$1,000.00 \$1,000.00 <u>Dollar Amount:</u>
Types of Funda	or Fox Creek Fire Fleet		Reserves Utility Revenue Tax Revenue Total Funding	\$1,000.00 \$1,000.00 Dollar Amount: \$1,000.00
Types of Funda	or Fox Creek Fire Fleet	hedule	Reserves Utility Revenue Tax Revenue Total Funding	\$1,000.00 \$1,000.00 Dollar Amount: \$1,000.00
Costs: Type of Cost: • Servicing for	or Fox Creek Fire Fleet		Reserves Utility Revenue Tax Revenue Total Funding	\$1,000.00 \$1,000.00 Dollar Amount: \$1,000.00



Department:	Community Services			
_ 			Training for Fox Cross	k Eira Danartmant
Area:	Protective Services	Service Title:	Training for Fox Cree Staff	к гие Берантет
Con and investor		ription & Benef		
Greenview sup	ports our partnering fire departments b	y paying 50% of s	ome operating costs.	
The Fox Creek Fire Department has maximized its training budget last year and thus an increase is required to ensure competence in required firefighting skills.				
	Connection of the connection o			
<u> </u>		Strategy/Goal		
Strategy: Green planning.	nview will support strong, viable rural ar	nd urban commur	iities through well-defi	ned initiatives and
Goal: Sustain a	n organization that is responsive to the	needs of taxpayer	rs and residents.	
	Fund	ling/Costs		
Funding Sou	rce:			
Types of Fundi	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue Tax Revenue	\$4,500.00
			Total Funding	\$4,500.00
Contai				. ,
Costs: Type of Cost:				Dollar Amount:
	r Fox Creek Fire Department Staff			\$4,500.00
. 0	4,11			+ 1,000100
			Total Cost:	\$4,500.00
			Total cost.	
Schedule				
Service Starts	January 2018			
Service Ends				
service chas				



Department:	Community Services			
Department.	Community Services		Diametel Continue	Consider Constant Stan
Area:	Protective Services	Service Title:	Dispatch Service for Department	Grande Cache Fire
Currently Cree		ription & Benef		waar) but dua ta a
Currently Greenview provides 50% of the emergency services dispatch cost (\$5,700.00 per year), but due to a new contract with the dispatching provider costs have increased.				year), but due to a
An increase of cost.	\$800.00, for a total of \$6,500.00, is re	quired to continu	e supporting this serv	vice with 50% of the
	Council S	trategy/Goal		
Strategy: Gree planning.	nview will support strong, viable rural ar	nd urban commur	nities through well-def	ined initiatives and
Goal: Sustain a	n organization that is responsive to the	needs of taxpaye	rs and residents.	
	Fund	ina/Costa		
		ing/costs		
Funding Sou		ing/Costs		
Funding Sou Types of Fund	rce:	ing/Costs		Dollar Amount:
Funding Sou Types of Fund	rce:	ing/Costs	Grants	<u>Dollar Amount:</u>
	rce:	ing/Costs	Grants Reserves	<u>Dollar Amount:</u>
	rce:	ing/Costs		
	rce:	ing/Costs	Reserves Utility Revenue Tax Revenue	\$800.00
	rce:	ing/Costs	Reserves Utility Revenue	
	rce:	ing/Costs	Reserves Utility Revenue Tax Revenue	\$800.00
Types of Fund	rce:	ing/Costs	Reserves Utility Revenue Tax Revenue	\$800.00
Types of Fund Costs: Type of Cost:	rce:		Reserves Utility Revenue Tax Revenue	\$800.00 \$800.00
Types of Fund Costs: Type of Cost:	rce: ing:		Reserves Utility Revenue Tax Revenue	\$800.00 \$800.00 Dollar Amount:
Types of Fund Costs: Type of Cost:	rce: ing:		Reserves Utility Revenue Tax Revenue	\$800.00 \$800.00 Dollar Amount:
Types of Fund Costs: Type of Cost:	rce: ing:		Reserves Utility Revenue Tax Revenue	\$800.00 \$800.00 Dollar Amount:
Types of Fund Costs: Type of Cost:	rce: ing:		Reserves Utility Revenue Tax Revenue	\$800.00 \$800.00 Dollar Amount:
Types of Fund Costs: Type of Cost:	rce: ing:		Reserves Utility Revenue Tax Revenue	\$800.00 \$800.00 Dollar Amount:
Types of Fund Costs: Type of Cost:	rce: ing: ervice for Grande Cache Fire Departmen		Reserves Utility Revenue Tax Revenue Total Funding	\$800.00 \$800.00 Dollar Amount: \$800.00
Costs: Type of Cost: • Dispatch se	rce: ing: ervice for Grande Cache Fire Department	t	Reserves Utility Revenue Tax Revenue Total Funding	\$800.00 \$800.00 Dollar Amount: \$800.00
Costs: Type of Cost: • Dispatch se	ervice for Grande Cache Fire Department Sc January 2018	t	Reserves Utility Revenue Tax Revenue Total Funding	\$800.00 \$800.00 Dollar Amount: \$800.00



GREENVIEW SERVICE ENHANCEMENT FORM				
Department:	Community Services	_	Grande Cache Radio	Tower Lease
Area:	Protective Services	Service Title:	Agreement	
	Service D	escription & Bene	fits	
The Grande Ca tower on Gran	che Fire Department is requesting for the Mountain.	unding for 50% of th	e cost to lease a new	radio communications
decommissioni	Fire was not charged for tower ing the old tower. To continue to ust move equipment to the new tow	have communication		
	Coun	cil Strategy/Goal		
Strategy: Greenview will support strong, viable rural and urban communities through well-defined initiatives and planning.				
Goal: Sustain a	n organization that is responsive to t	he needs of taxpayer	rs and residents.	
	F	unding/Costs		
Funding Sou		<i></i>		
Types of Fund	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves Utility Revenue	
			Tax Revenue	\$4,000.00
			Total Funding	\$4,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• Radio towe	er lease for Grande Cache Fire Depart	ment		\$4,000.00
				4
			Total Cost:	\$4,000.00
		Schedule		
Service Starts	January 2018	<u> </u>		
Service Ends				



	GIVELIANIEM SEIVAICI	LIVITAIVEL	IVILIVI I OINIVI	
Department:	Community Services			
Area:	Protective Services	Service Title:	Enhanced Policing O	fficer Position for
			•••	
		ription & Benef		
	17.09.358, moved on September 12, 2 ed officer position for the Grovedale			
	Council S	Strategy/Goal		
Strategy: Green planning.	nview will support strong, viable rural a		nities through well-def	ined initiatives and
Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.				
	Fund	ing/Costs		
Funding Sour		1116/ 00313		
Types of Fundi				Dollar Amount:
Types of Fundi	<u>ng.</u>		Grants	Donar Amount.
			Reserves	
			Utility Revenue	
			Tax Revenue	\$162,000.00
			Total Funding	\$162,000.00
Costs:				5.11.4
Type of Cost:	alisina nasitian fan Cusuadala (2010)			Dollar Amount:
-	policing position for Grovedale (2018) policing position for Grovedale (2019: \$:	167 000 00\		\$162,000.00
	policing position for Grovedale (2019: \$			
• Elmanceu p	John Ing position for Grovedale (2020. 5	172,000.00)		
			Total Cost:	\$162,000.00
	Sc	hedule		
Service Starts	January 2018			
Service Ends	2020			



GREENVIEW SERVICE ENHANCEMENT FORM				
Department:	Community Services			
Area:	Protective Services	Service Title:	Grovedale Fire Fleet	Servicing
	Service Desc	ription & Bene	efits	
-	year, the fleet of Greenview vehicles in and the retention of the fire tender. An	the Grovedale S	Station has increased	
	Council	Strategy/Goal		
Strategy: Green planning.	nview will support strong, viable rural an	d urban commun	nities through well-def	ined initiatives and
Goal: Sustain an organization that is responsive to the needs of taxpayers and residents.				
		ding/Costs		
Funding Sour			Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$8,500.00 \$8,500.00
Costs:				
Type of Cost: • Servicing fo	or Grovedale Fire Fleet			<u>Dollar Amount:</u> \$8,500.00
			Total Cost:	\$8,500.00
				+5,555.30
	So	chedule		
Service Starts	January 2018			
Service Ends				



GREENVIEW SERVICE ENHANCEMENT FORM				
Department:	Community Services	_	Portable Radios for 0	Grovedale Fire
Area:	Protective Services	_ Service Title:	Department	
	Service Desc	cription & Bene	efits	
	is requesting fifteen (15) new porta end of there service life and are in nee		·	radios in service are
In addition, me time.	embers of the department are issued	radios and there	e is a shortage of funct	tioning radios at this
	Council	Strategy/Goal		
Strategy: Green and planning.	nview will support strong, viable rural		nunities through well-d	lefined initiatives
Goal: Sustain a	n organization that is responsive to th	e needs of taxpay	yers and residents.	
	Fun	ding/Costs		
Funding Soul				
Types of Fundi	<u>ing:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue	
			Tax Revenue	\$22,000.00
			Total Funding	\$22,000.00
Costs:				Dallan Amazonto
Type of Cost: • Portable ra	dios (15) for the Grovedale Fire Servic	es		<u>Dollar Amount:</u> \$22,000.00
	, ,			, ,
			Total Cost:	\$22,000.00
		chedule		
Service Starts	January 2018			
Service Ends		_		
SCI VICE LIIUS		_		



	GREENVIEW SERVI	CE ENHANCE	MENT FORM	
Department:	Community Services	-	Self-contained Breati	hing Apparatus for
Area:	Protective Services	Service Title:	Grovedale Fire Depai	rtment
	Service Des	scription & Bene	fits	
contained brea	inued safe operations, the Grovedale Fathing apparatus cylinders. These adding air at remote locations.			
	breathing apparatus is a critical compo preath clean air while fighting fire in a s			e equipment allowing
	Counci	l Strategy/Goal		
Strategy: Green planning.	nview will support strong, viable rural a		ities through well-defir	ned initiatives and
Goal: Sustain a	n organization that is responsive to the	needs of taxpayers	s and residents.	
	E.v.	nding/Costs		
Funding Sour		iumg/costs		
Types of Fundi				<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue	Ć0 F00 00
			Tax Revenue Total Funding	\$9,500.00 \$9,500.00
			- Total Fallaning	
Costs:				Dollar Amount
• Five (5) self	-contained breathing apparatus cylinde	ers		<u>Dollar Amount:</u> \$9,500.00
(5) 56	contained at each mig apparatus c, mas			\$3,300.00
			Total Cost:	\$9,500.00
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		Schedule		
Service Starts	January 2018			
		_		
Service Ends		_		



GREENVIEW SERVICE ENHANCEMENT FORM

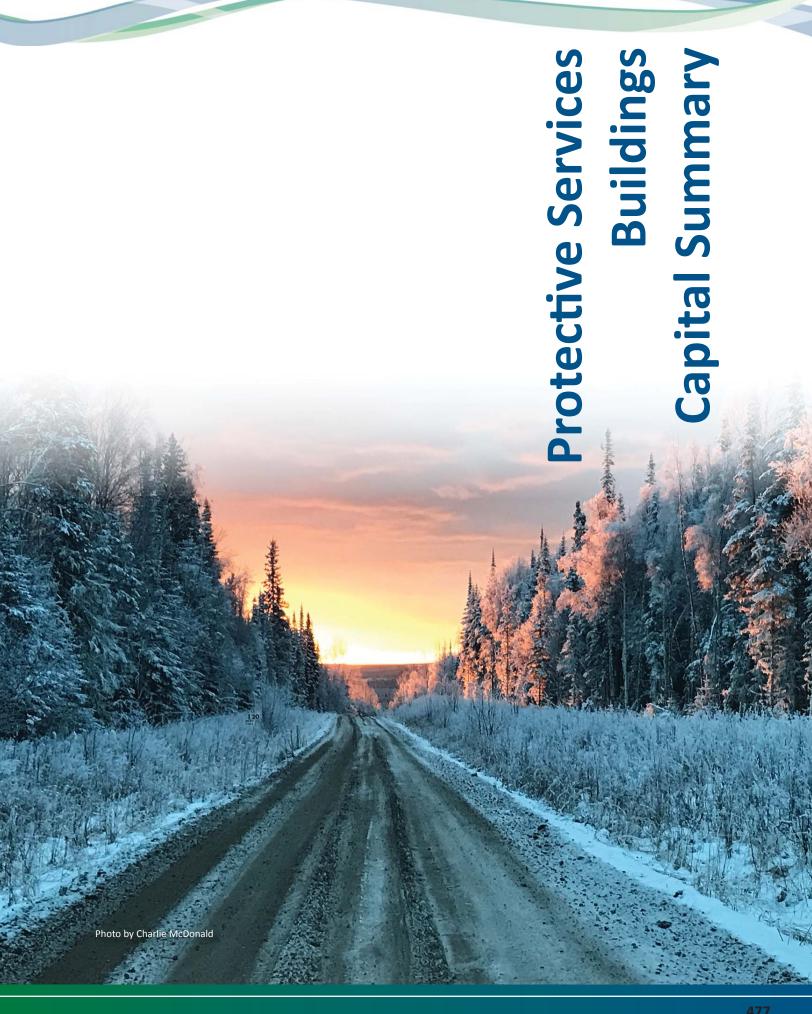
Community Services			
Protective Services	Service Title:	UTV Trailer for Grove Department	edale Fire
Samiles Dass	vintian & Dans	Sia o	
Fire Department has found difficulty in ported in the command vehicle which is	getting their UTV a 3 ton truck. Th	V to some emergency is vehicle cannot be dr	iven into some areas.
Council S	Strategy/Goal		
nview will support strong, viable rural and	d urban commun		ned initiatives and
	ing/Costs		
rce: ing:		Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$3,500.00 \$3,500.00
for Grovedale Fire Department			<u>Dollar Amount:</u> \$3,500.00
		Total Cost:	\$3,500.00
Sc	hedule		
	Protective Services Service Description Fire Department has found difficulty in ported in the command vehicle which is the Grovedale Fire Department is requester command unit cannot travel. Council Services Touristic Council Services Council Services In organization that is responsive to the new contract of the policy	Service Description & Bene Fire Department has found difficulty in getting their UT ported in the command vehicle which is a 3 ton truck. Th the Grovedale Fire Department is requesting a flat deck ger command unit cannot travel. Council Strategy/Goal nview will support strong, viable rural and urban commun on organization that is responsive to the needs of taxpayer Funding/Costs Tee: Ing:	Service Title: Department Service Description & Benefits Fire Department has found difficulty in getting their UTV to some emergency ported in the command vehicle which is a 3 ton truck. This vehicle cannot be directly the Grovedale Fire Department is requesting a flat deck trailer to haul the UTV ger command unit cannot travel. Council Strategy/Goal Inview will support strong, viable rural and urban communities through well-definence or general strong that is responsive to the needs of taxpayers and residents. Funding/Costs Grants Reserves Utility Revenue Tax Revenue Tax Revenue Total Funding Total Cost:

PROTECTIVE SERVICES REVENUE	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Protective Services Revenue 5-53-536-000-5601 Bylaw Enforcement	(40,000)	-	(40,000)	(40,000)	(40,000)
TOTAL PROTECTIVE SERVICES REVENUE	(40,000)	-	(40,000)	(40,000)	(40,000)

PROTECTIVE SER	RVICES	2017 BUDGET	2017 PROJECTION	2018 BUDGET	2019 BUDGET	2020 BUDGET
Protective Services	Administration					
6-35-350-000-6001	Salaries	357,313	351,000	366,183	369,545	373,000
6-35-350-000-6004	Employer Contributions	110,767	98,000	109,855	110,863	111,900
6-35-350-000-6011	Accommodation & Subsistence	12,000	9,700	12,000	12,000	12,000
6-35-350-000-6013	Tuition & Other Training Costs	20,000	17,500	20,000	23,000	23,000
6-35-350-000-6015	Memberships Seminars Conferences	3,500	3,500	4,000	4,000	4,000
6-35-350-000-6021	Advertising Services	3,500	3,000	3,500	4,000	4,000
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	2,380	2,000	2,380	2,380	2,380
6-35-350-000-6040	Professional & Special Services	92,350	18,000	50,350	53,000	45,000
6-35-350-000-6055	Volunteer Appreciation	12,500	12,500	12,500	15,000	15,000
6-35-350-000-6061	Animal Control Services	11,000	6,000	11,000	11,000	11,000
6-35-350-000-6064	Enforcement Services	258,000	253,000	251,000	251,000	251,000
6-35-350-000-6076	Repair/Maintenance of Motor Vehicles	7,500	3,000	5,000	5,000	5,000
6-35-350-000-6104	Personal Protection Equipment	10,000	5,000	5,000	5,000	5,000
6-35-350-000-6105	Petroleum & Antifreeze Products	14,500	11,000	10,000	10,000	10,000
6-35-350-000-6109	General & Operating Supplies	10,000	10,000	10,000	10,000	10,000
6-35-350-000-6202	Grants to Organzations	265,000	265,000	265,000	267,000	267,000
		1,191,310	1,069,100	1,138,768	1,153,788	1,150,280
Fire Protection Vall	•	45.000	45,000	45.000	45.000	45.000
6-35-351-001-6003	Honorariums	15,000	15,000	15,000	15,000	15,000
6-35-351-001-6036	Mobile Communication Services	1,000	1,000	1,000	1,000	1,000
6-35-351-001-6040	Professional & Special Services	1,000	1,000	1,000	1,000	1,000
6-35-351-001-6076	Repair/Maintenance, Motor Vehicles	5,000	5,000	5,000	5,000	5,000
6-35-351-001-6078	Fire Service Agreement	75,000	75,000	75,000	75,000	75,000
6-35-351-001-6109	General & Operating Supplies	7,500	6,000	7,500	7,500	7,500
6-35-351-001-6121	Power Supply Service	2,500	2,500	2,500	2,500	2,500
6-35-351-001-6122	Natural Gas Service	2,000	2,000	2,000	2,000	2,000
6-35-351-001-6125	Rural Water	1,000	1,000	1,000	1,000	1,000
6-35-351-001-6202	Grants to Organzations	-	-	9,500	-	-
		110,000	108,500	119,500	110,000	110,000
Fire Protection Gra	nde Cache					
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	8,000	9,750	9,750	9,750
6-35-352-003-6032	Freight & Courier Services	850	850	2,000	2,000	2,000
				,	,	,
6-35-352-003-6033	Telecommunication Services	1,000	1,000	1,000	1,000	1,000
6-35-352-003-6033 6-35-352-003-6036	Telecommunication Services Mobile Communication Services	1,000 2,400	1,000 2,000	1,000 2,400	1,000 2,400	1,000 2,400

6-35-352-003-6063	Emergency Response Services	5,700	5,700	6,500	6,500	6,500
6-35-352-003-6076	Repair/Maintenance, Motor Vehicles	5,500	4,500	5,500	5,500	5,500
6-35-352-003-6078	Fire Service Agreement	25,000	25,000	25,000	25,000	25,000
6-35-352-003-6109	General & Operating Supplies	43,000	40,000	35,400	39,400	39,400
6-35-352-003-6202	Grants to Organizations	-	-	35,000	-	-
		113,200	107,050	142,550	111,550	111,550
Fire Protection DeE	Bolt					
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	2,600	1,000	2,600	2,600	2,600
6-35-353-004-6012	Travel - Transportation Expenses	2,500	2,000	2,000	2,000	2,000
6-35-353-004-6013	Tuition & Other Training Costs	25,000	26,000	28,000	28,000	28,000
6-35-353-004-6015	Memberships Seminars Conferences	2,000	1,000	2,000	2,000	2,000
6-35-353-004-6032	Freight & Courier Services	800	500	800	800	800
6-35-353-004-6033	Telecommunication Services	11,000	11,000	11,000	11,000	11,000
					•	·
6-35-353-004-6036	Mobile Communication Services	5,000	4,500	10,900	5,000	5,000
6-35-353-004-6040	Professional & Special Services	6,000	3,100	6,000	6,000	6,000
6-35-353-004-6063	Emergency Response Services	9,000	9,000	9,000	9,000	9,000
6-35-353-004-6074	Repair of Equipment & Machinery	5,000	4,000	5,000	5,000	5,000
6-35-353-004-6076	Repair/Maintenance of Motor Vehicles	7,500	7,000	10,500	10,500	10,500
6-35-353-004-6104	Personal Protection Equipment	20,000	20,000	31,400	20,000	20,000
6-35-353-004-6105	Petroleum & Antifreeze Products	4,500	4,500	5,000	5,000	5,000
6-35-353-004-6109	General & Operating Supplies	46,600	44,000	41,400	41,400	41,400
6-35-353-004-6110	Chemicals	1,000	1,000	1,000	1,000	1,000
6-35-353-004-6121	Power Supply Service	9,000	12,000	12,000	12,000	12,000
6-35-353-004-6122	Natural Gas Service	10,000	9,500	10,000	10,000	10,000
6-35-353-004-6520	Vehicle Accessories	6,000	1,000	1,500	1,500	1,500
		203,900	191,500	220,500	203,200	203,200
Fire Protection Gro	vedale					
6-35-354-005-6003	Honorariums	30,000	30,000	30,000	30,000	30,000
6-35-354-005-6004	Employer Contributions	400	400	400	400	400
6-35-354-005-6011	Accommodation & Subsistence	2,000	1,300	2,000	2,000	2,000
6-35-354-005-6012	Travel - Transportation Expenses	500	500	500	500	500
6-35-354-005-6013	Tuition & Other Training Costs	35,000	30,000	35,000	35,000	35,000
6-35-354-005-6015	Memberships Seminars Conferences	1,000	1,000	1,000	1,000	1,000
6-35-354-005-6032	Freight & Courier Services	500	550	500	500	500
6-35-354-005-6033	Telecommunication Services	11,000	9,800	11,000	11,000	11,000
6-35-354-005-6036	Mobile Communication Services	10,400	8,000	32,400	10,400	10,400
6-35-354-005-6040	Professional & Special Services	5,000	4,500	5,000	5,000	5,000
6-35-354-005-6063	Emergency Response Services	9,000	9,000	9,000	9,000	9,000
6-35-354-005-6074	Repair of Equipment & Machinery	5,000	6,000	5,000	5,000	5,000
6-35-354-005-6076	Repair/Maintenance of Motor Vehicles	7,500	17,000	16,000	16,000	16,000
0.00-00 1- 000-0070	Topali/Maintenance of Motor Veriloles	7,500	17,000	10,000	10,000	10,000

	TOTAL PROTECTIVE SERVICES	2,183,060	1,931,900	2,236,868	2,128,738	2,139,830
	-	96,000	75,600	133,500	105,500	105,500
6-35-358-002-6202	Grants to Organizations	-	-	23,000	-	-
6-35-358-002-6109	General & Operating Supplies	16,000	12,000	20,000	20,000	20,000
6-35-358-002-6078	Fire Service Agreement	24,000	24,000	24,000	24,000	24,000
6-35-358-002-6076	Repair/Maintenance of Motor Vehicles	7,000	5,500	8,000	8,000	8,000
6-35-358-002-6063	Emergency Response Services	5,000	5,000	5,000	5,000	5,000
6-35-358-002-6040	Professional & Special Services	12,000	3,000	12,000	12,000	12,000
6-35-358-002-6036	Mobile Communication Services	5,000	2,000	10,000	5,000	5,000
6-35-358-002-6033	Telecommunication Services	1,000	1,000	1,000	1,000	1,000
6-35-358-002-6032	Freight & Courier Services	500	100	500	500	500
6-35-358-002-6013	Tuition & Other Training Costs	10,500	8,000	15,000	15,000	15,000
6-35-358-002-6003	Honorariums	15,000	15,000	15,000	15,000	15,000
Fire Protection Fox	Creek					
		149,550	122,100	140,850	139,500	152,600
6-35-357-000-6109	General & Operating Supplies	35,350	35,000	37,800	33,650	35,250
6-35-357-000-6040	Professional & Special Services	58,600	42,000	44,700	46,700	58,700
6-35-357-000-6024	Subscriptions to Publications	2,950	500	1,500	1,500	1,500
6-35-357-000-6015	Memberships Seminars Conferences	1,900	1,500	1,900	1,900	1,900
6-35-357-000-6013	Tuition & Other Training Costs	42,750	42,000	50,950	51,750	51,250
6-35-357-000-6011	Accommodation & Subsistence	6,000	1,000	2,000	2,000	2,000
6-35-357-000-6007	Non Cash Awards & Incentives	2,000	100	2,000	2,000	2,000
Health & Safety						
	-	74,000	21,800	75,500	74,500	76,000
6-35-355-000-6109	General & Operating Supplies	12,500	4,200	12,500	12,500	12,500
6-35-355-000-6040	Professional & Special Services	20,000	2,800	20,000	20,000	20,000
6-35-355-000-6033	Telecommunication Services	21,000	11,000	22,000	22,000	23,000
6-35-355-000-6013	Tuition & Other Training Costs	15,000	800	15,000	15,000	15,000
6-35-355-000-6012	Travel - Transportation Expenses	2,500	-	2,000	2,000	2,000
6-35-355-000-6011	Accommodation & Subsistence	3,000	3,000	4,000	3,000	3,500
Disaster Services						
	_	245,100	236,250	265,700	230,700	230,700
6-35-354-005-6520	Vehicle Accessories	5,000	5,000	1,000	1,000	1,000
6-35-354-005-6122	Natural Gas Service	10,000	8,500	10,000	10,000	10,000
6-35-354-005-6121	Power Supply Service	9,000	8,200	15,000	15,000	15,000
6-35-354-005-6110	Chemicals	1,500	1,500	1,500	1,500	1,500
6-35-354-005-6109	General & Operating Supplies	57,300	55,000	35,900	32,400	32,400
6-35-354-005-6105	Petroleum & Antifreeze Products	15,000	10,000	15,000	15,000	15,000





PROTECTIVE SERVICES - BUILDINGS						
	Job ID and Description	2017 C/O	2018	2019	2020	Total
PS16001	New Fox Creek Fire Hall - Greenview 50%	\$1,000,000	\$1,000,000			\$1,000,000
	Total Buildings	\$1,000,000	\$1,000,000			\$1,000,000



MUNICIPAL DISTRICT OF GREENVIEW No.16	GREENVIEW CA	PITAL PROJE	CT FORM	
Department:	Community Services	Job ID:	PS16001	
Area:	Protective Services	Project Title:	Fox Creek Fire Hall I	Replacement
	Project Des	cription & Bene	fits	
_	et for this project is \$8,000,000.00. Gr ith \$4,000,000 (50% of the approved b	_	d an agreement with	the Town of Fox Creek
2017. The rema	ement terms, Greenview has paid \$2 ining \$1,000,000 will be paid upon reconstance of \$1,000,000 will be carried or	ceipt of the constru		
A 2017 Buuget	odiance of \$1,000,000 will be carried c	over iiito 2016.		
	Counci	l Strategy/Goal		
Strategy: Green planning.	view will support strong, viable rural a	and urban commur	nities through well de	fined initiatives and
Goal: We have the region.	well-built and well-maintained infrasti	ructure that is sust	ainable and contribut	es to quality of life in
	Project	Funding/Costs		
Funding Sour	•	r unum ₆ , costs		
Types of Fundi	<u>ng</u> :		Cuanta	<u>Dollar Amount</u>
			Grants Reserves	\$1,000,000.00
			Utility Revenue	
			Tax Revenue Total Funding	\$1,000,000.00
Costs				
Type of Cost: • Carryover 2	017			<u>Dollar Amount</u> \$1,000,000.00
• Carryover 2	017			\$1,000,000.00
			Total Cost:	\$1,000,000.00
		Schedule		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Design Start:	January 2017	Design End:	2018	
_	January 2017	Project End:	2018	_

Protective Services Equipment Capital Summary Photo by Sharon Stanich



PROTECTIVE SERVICES - EQUIPMENT					
Job ID and Description	2017 C/O	2018	2019	2020	Total
PS18002 DeBolt Rope Rescue Anchor Point Equipment	\$30,000	\$30,000			\$30,000
PS18003 Grovedale Rope Rescue Anchor Point Equipment	\$30,000	\$30,000			\$30,000
Total Equipment	\$60,000	\$60,000			\$60,000



Design Start: 2018

Project Start: 2018

GREENVIEW CAPITAL PROJECT FORM

Donartmont	Community Sorvices	Job ID:	PS18002	
Department:	Community Services		1	ng Facility for DeBolt
Area:	Protective Services	Project Title:	Fire	ng rucinty for Deboit
	Project Des	cription & Bene	fits	
This project is during warrant	being carried over into 2018 to ensure y period.	deficiencies in the	e new Public Services	Building are corrected
Members of th	s expand; the need to adequately train e DeBolt Fire Department have identific Services Buildings. A properly engineer slope.	ed the need to ins	tall anchor points for	rope rescue training at
	ld be used to have an engineering firm partment has stated that they would be all aid partners.	-		•
	Council	Strategy/Goal		
planning.	nview will support strong, viable rural ar			ned initiatives and
	Proiect	Funding/Costs		
Funding Sour	<u> </u>			
Types of Fundi	<u>ng:</u>			<u>Dollar Amount:</u>
			Grants	¢20,000,00
			Reserves Utility Revenue	\$30,000.00
			Tax Revenue	
			Total Funding	\$30,000.00
Costs:				
Type of Cost:	047			<u>Dollar Amount:</u>
• Carryover 2	U17			\$30,000.00

Total Cost: \$30,000.00

Schedule

Design End: March 2018

Project End: October 2018



GREENVIEW CAPITAL PROJECT FORM

Department:	Community Services	Job ID:	PS18003
Area:	Protective Services	Project Title:	Rope Rescue Training Facility for Grovedale Fire

Project Description & Benefits

This project is being carried over into 2018 to ensure deficiencies in the new Public Services Building are corrected during warranty period.

As our services expand; the need to adequately train and remain competent becomes more and more important. Members of the Grovedale Fire Department have identified the need to install anchor points for rope rescue training at the new Public Services Buildings. A properly engineered training space is required to perform rope rescue, both high angle and low slope.

The funds would be used to have an engineering firm design and install rope rescue anchor point in the facility. The Fire Department has stated that they would be willing to share the training area with Search and Rescue along with our mutual aid partners.

Council Strategy/Goal

<u>Strategy</u>: Greenview will support strong, viable 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	\$30,000.00
		Utility Revenue	
		Tax Revenue	
		Total Funding	\$30,000.00
Costs:			
<u>Type of Cost:</u>			<u>Dollar Amount:</u>
• Carryover 2017			\$30,000.00
		T.1.101	†20.000.00
		Total Cost:	\$30,000.00
	Schedule		
Design Start: 2018	Design End:	2018	
Project Start: 2018	Project End:	2018	

Protective Services Vehicles Capital Summary





PROTECTIVE SERVICES - VEHICLES					
Job ID and Description	2017 C/O	2018	2019	2020	Total
PS18001 Rapid Attack Truck Replacement (F20)		\$250,000			\$250,000
PS19001 1/2 Ton Truck Replacement (A133)			\$50,000		\$50,000
PS20001 Rescue Truck Replacement (F28)				\$400,000	\$400,000
Total Vehicles	\$0	\$250,000	\$50,000	\$400,000	\$700,000



Department:	Community Services	Job/Asset ID:	PS18001	
Area:	Protective Services	Item:	Type 5 Fire Engine for Valleyview Fire	
		Description & Panafita		

Unit F20 is a 15-year old that needs to be replaced as per Greenview Policy 4006.

A Type 5 fire engine is designed primarily for light attack and wildland firefighting carrying more than 150 gallons of water to a maximum of 400. It is important that all firefighting apparatus is built by a recognized fire apparatus manufacturer that will be comply with engineering and industry standards to ensure vehicle design safety. Fire apparatus manufacturers shall ensure that vehicle weights and dimensions remain within the parameters set out by the chassis builder to ensure adequate braking and steering systems operation.

The new Type 5 fire engine will enhance and support modern firefighting tactics and capabilities. The truck will be built in compliance with the specifications of the Underwriters Laboratory of Canada Standard for Automobile Fire Fighting Apparatus CAN/ULC S515-2013. In consultation with the manufacturer; efficiencies have been found that will result in cost savings of \$150,000.

Protective Services is requesting \$250,000 for the purchase the new fire engine. (A picture of a similar fire engine is shown on next page.)

Council Strategy/Goal

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

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

Fund	ing/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:
Type 5 fire engine to replace Unit F20 (Valleyview)		\$250,000.00
	Total Cost:	\$250,000.00
Sc	hedule	
Project Starts: March 1, 2018	Estimate Date of Purchase	
Project Ends: September 31, 2018	Estimate Date of Delivery	

PS18001 Item Type 5 Fire Engine for Valleyview Fire Job ID:



Council Strategy/Goal (additional comments)

Funding/Costs (additional comments)

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

Page 2



GREENVIEW CAPITAL EXPENDITURE FORM				
Department:	Community Services	Job/Asset ID:	PS19001	_
Area:	Protective Services	Item:	1/2 Ton Truck Replo	acement (A133)
	Dec	scription & Benefits		
Unit A133 had Policy 4006 in 2	mechanical issues that have been			for replacement as per
The replaceme	nt of this unit was originally appro	ved in the 2017 Protec	tive Services Canital F	Rudget
The replaceme	int of this affit was originally appro	ved in the 2017 Frotee	tive services capital i	Judget.
	Cou	uncil Strategy/Goal		
Strategy: Green planning.	nview will support strong, viable ru	ıral and urban commur	nities through well de	fined initiatives and
Goal: Sustain a	n organization that is responsive to	the needs of taxpaye	rs and residents.	
- " ·		Funding/Costs		
Types of Fundi				<u>Dollar Amount</u>
Types of Tunal	<u>ng</u> .		Grants	Donar Amount
			Reserves	\$50,000.00
			Utility Revenue	
			Tax Revenue	¢E0 000 00
			Total Funding	\$50,000.00
Costs				Dallan Amazunt
Type of Cost: • Carryover i	nto 2019			<u>Dollar Amount</u> \$50,000.00
Carryover	10 2013			\$30,000.00
			Total Cost	\$50,000.00
		Schedule		
Project Starts	2019	Estimate D	ate of Purchase	2019
Project Ends:	2019	Estimate D	ate of Delivery	2019



Department:	Community Services	Job/Asset ID:	PS20001
			Rescue Unit Replacement (F28) - DeBolt
Area:	Protective Services	Item:	Fire

Description & Benefits

Unit F26 was due for replacement in 2021 as per Policy 4006; but due to mechanical issues, replacement is being moved up one year. Moving the replacement up one year will also balance Protective Services fleet replacement schedule, ensuring Greenview does not have to purchase multiple vehicles in one year.

The new vehicle will be constructed following Underwriters Laboratories of Canada requirements set up in the Standard for Automobile Firefighting Apparatus (Can ULC S-515-2013). Utilizing a recognized fire apparatus manufacturer ensures weight and safety systems are engineered for vehicle capabilities.

(continues on Page 2)

Council Strategy/Goal

<u>Strategy</u>: Greenview will support strong, viable 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.

Fund	ing/Costs		
Funding Source:			
<u>Types of Funding:</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>	
Rescue Unit replacement for DeBolt Fire (Unit F28)		\$400,000.00	
	Total Cost:	\$400,000.00	
Schedule			
Project Starts: January 2020	Estimate Date of Purchase	January 2020	
Project Ends: January 2020	Estimate Date of Delivery	January 2020	

ItemRescue Unit ReplacementJob/Asset ID:PS20001Page 2

Description & Benefits (cont'd)

Base Specification Medium Rescue

- Three ton chassis
- Four-wheel drive
- 350 Horsepower
- Automatic transmission
- 25' walk in or walk around service body
- On-board electrical power generation
- Emergency warning systems

The intention is to order a vehicle similar to the unit shown below:



Funding/Costs (additional comments)

Total Cost: \$400,000.00



Greenview, Alberta, Canada



Providing leadership and services in making our communities strong and vibrant.

Greenview, Alberta

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