



MUNICIPAL DISTRICT OF GREENVIEW No. 16

REGULAR COUNCIL MEETING AGENDA

Tuesday, May 23, 2017

9:00 AM

Council Chambers
Administration Building

#1	CALL TO ORDER		
#2	ADOPTION OF AGENDA		1
#3	MINUTES	3.1 Regular Council Meeting minutes held May 09, 2017 – to be adopted.	3
		3.2 Business Arising from the Minutes	
#4	PUBLIC HEARING		
#5	DELEGATION	9:00 a.m. 5.1 211 Alberta Initiative Presentation	11
		10:30 a.m. 5.2 Reynolds Mirth Richards Farmer LLP Presentation	19
#6	BYLAWS	6.1 Bylaw 12-673 Revised Schedule of Fees	21
#7	OLD BUSINESS		
#8	NEW BUSINESS	8.1 Approach Application / Installation Process	41
		8.2 2017 1 st Quarter Budget to Actual Report	44
		8.3 Disposal of Surplus Digital Communication Tools	174
		8.4 Grande Cache Physician Recruitment	178
#9	COUNCILLORS BUSINESS & REPORTS		



#10 CORRESPONDENCE

#11 IN CAMERA

#12 ADJOURNMENT

Minutes of a
REGULAR COUNCIL MEETING
MUNICIPAL DISTRICT OF GREENVIEW NO. 16
M.D. Administration Building,
Valleyview, Alberta, on Tuesday, May 09, 2017

1: Reeve Dale Gervais called the meeting to order at 9:01 a.m.
CALL TO ORDER

PRESENT

Reeve	Dale Gervais
Deputy Reeve	Roxie Rutt
Councillors	Tom Burton
	George Delorme
	Dave Hay
	Bill Smith
	Les Urness

ATTENDING

Chief Administrative Officer	Mike Haugen
General Manager, Corporate Services	Rosemary Offrey
General Manager, Community Services	Dennis Mueller
General Manager, Infrastructure & Planning	Grant Gyurkovits
Municipal Intern	Danie Lagemaat
Communications Officer	Diane Carter
Recording Secretary	Lianne Kruger

ABSENT Councillor Dale Smith

#2: MOTION: 17.05.174. Moved by: DEPUTY REEVE ROXIE RUTT
AGENDA That Council adopt the May 9, 2017 with additional information for Item 8.8
Expression of Interest Book Hiring Procedure.

CARRIED

#3.1 MOTION: 17.05.175. Moved by: COUNCILLOR LES URNESS
REGULAR COUNCIL That Council adopt the Minutes of the Regular Council Meeting held on Tuesday,
MEETING MINUTES April 25, 2017 as presented.

CARRIED

#3.2 **3.2 BUSINESS ARISING FROM MINUTES:**
BUSINESS ARISING
FROM MINUTES

#4 **4.0 PUBLIC HEARING**
PUBLIC HEARING

There were no Public Hearings presented.

#6
BYLAWS

6.0 BYLAWS

There were no Bylaws presented.

#7
OLD BUSINESS

7.0 OLD BUSINESS

#8
NEW BUSINESS

8.0 NEW BUSINESS

8.1 POLICY 4001 SECURITY DEPOSITS FOR RESIDENTIAL CONSTRUCTION TO PROPOSED RESIDENTIAL

POLICY 4001

MOTION: 17.05.176. Moved by: COUNCILLOR TOM BURTON
That Council adopt Policy 4001 as presented with changes.

CARRIED

POLICY 4001/4001-01

MOTION: 17.05.177. Moved by: COUNCILLOR TOM BURTON
That Council rescind Policy 4001/4001-01 (Dated November 26, 2013) and Policy EES 01.

CARRIED

8.2 VALLEYVIEW & DISTRICTS AGRICULTURAL SOCIETY - AGGREGATE

VALLEYVIEW &
DISTRICT AG.
SOCIETY

MOTION: 17.05.178. Moved by: COUNCILLOR LES URNESS
That Council approve the provision of 190 tonnes of Greenview aggregate valued at \$5,225.00, delivery included, to the Valleyview & District Agricultural Society grounds, Valleyview, with funds to come from the Community Service Miscellaneous Grant.

CARRIED

8.3 ALBERTA HIGH SCHOOL RODEO ASSOCIATION – FUNDING REQUEST

ALBERTA HIGH
SCHOOL RODEO
ASSOCIATION

MOTION: 17.05.179. Moved by: DEPUTY REEVE ROXIE RUTT
That Council sponsor the Alberta High School Rodeo Association in the amount of \$1,500.00 for the 2017 Provincial Finals in Olds, Alberta on June 2 – 4, 2017, with funds to come from the Community Service Miscellaneous Grant.

CARRIED

8.4 GRANDE PRAIRIE STOMPEDE ASSOCIATION – FUNDING REQUEST

GP STOMPEDE
ASSOCIATION

MOTION: 17.05.180. Moved by: COUNCILLOR TOM BURTON
That Council provide funding in the amount of \$25,000.00 for the 2017 Stompede to the Grande Prairie Stompede Association, with funds to come from the Community Service Miscellaneous Grant.

CARRIED

8.5 GRANDE PRAIRIE RIVER RATS ASSOCIATION – JET BOAT RACE FUNDING REQUEST

GP RIVER RATS –
JET BOAT FUNDING
REQUEST

MOTION: 17.05.181. Moved by: DEPUTY REEVE ROXIE RUTT
That Council approve sponsorship in the amount of \$5,000.00 to the Grande Prairie River Rat Association for the June 16 – 18, 2017 Jet River Race, Grande Prairie, with funds to come from the Community Service Miscellaneous Grant.

CARRIED

8.6 MEETING DATE FOR MUNICIPAL PLANNING COMMISSION MEETING

MPC MEETING
DATE CHANGE

MOTION: 17.05.182. Moved by: COUNCILLOR TOM BURTON
That Council hold the November 2017 Municipal Planning Commission meeting on Wednesday, November 8, 2017, commencing at 9:00 a.m. in the Council Chambers, Administration Building, 4806 – 36 Avenue, Valleyview, Alberta instead of November 15th, 2017.

CARRIED

8.7 GRANDE PRAIRIE & DISTRICT VICTIM SERVICES

GP & DISTRICT
VICTIM SERVICES

MOTION: 17.05.183. Moved by: COUNCILLOR BILL SMITH
That Council approve Pearl Sponsorship in the amount of \$1,000.00 to the Grande Prairie and District Victim Service for the 2017 Annual Dinner and Auction, with funds to come from the Community Service Miscellaneous Grant.

CARRIED

8.8 EXPRESSION OF INTEREST BOOK HIRING PROCEDURE

EOI DISCUSSIONS

MOTION: 17.05.184. Moved by: COUNCILLOR TOM BURTON
That Council recommend direction regarding the guidelines for Administration to craft a policy for the hiring process in the use of the Expression of Interest book.

Reeve Gervais recessed the meeting at 9:55 a.m.
Reeve Gervais reconvened the meeting at 10:05 a.m.

MOTION: 17.05.185. Moved by: COUNCILLOR TOM BURTON
That Council table motion 17.05.184., until later in the meeting.

CARRIED

#5
DELEGATIONS

5.0 DELEGATIONS

5.1 SHELL CANADA PRESENTATION

SHELL CANADA

MOTION: 17.05.186. Moved by: COUNCILLOR BILL SMITH
That Council accept the Shell Canada presentation for information, as presented.

CARRIED

Reeve Gervais recessed the meeting at 10:43 a.m.
Reeve Gervais reconvened the meeting at 10:50 a.m.

5.2 GEOTHERMAL DEEP DIVE PRESENTATION

GEOTHERMAL
DEEP DIVE
PRESENTATION

MOTION: 17.05.187. Moved by: COUNCILLOR BILL SMITH
That Council accept the Deep Dive Geothermal Project report for information, as presented.

CARRIED

Reeve Gervais recessed the meeting at 11:47 a.m.
Reeve Gervais reconvened the meeting at 1:01 p.m.

EOI DISCUSSIONS

MOTION: 17.05.184. Moved by: COUNCILLOR TOM BURTON
That Council recommend direction regarding the guidelines for Administration to craft a policy for the hiring process in the use of the Expression of Interest book.

CARRIED

Reeve Gervais recessed the meeting at 2:51 p.m.
Reeve Gervais reconvened the meeting at 3:02 p.m.

8.9 CAO / MANAGERS' REPORTS

#9
COUNCILLORS
BUSINESS &
REPORTS

9.1 COUNCILLORS' BUSINESS & REPORTS

9.2 MEMBERS' REPORT: Council provided an update on activities and events attended, including the following:

WARD 8 **COUNCILLOR BILL SMITH** updated Council on his recent activities, which include:
Land Use Bylaw Review
Grovedale FCSS Volunteer Supper
Community Planning Association of Alberta Conference
Tri Municipal Industrial Development Meeting

COUNCIL REMUNERATION REPORT MOTION: 17.05.188. Moved by: **COUNCILLOR BILL SMITH**
That Council direct Administration to compile a Council Remuneration Report.
CARRIED

WARD 6 **COUNCILLOR TOM BURTON** updated Council on his recent activities, which include:
Draft Land Use Bylaw Review
Canfor Meeting
Grovedale FCSS Volunteer Supper
Grande Prairie Regional Archives Meeting
Grand Spirit Meeting
Canadian Planning Association of Alberta Conference
State of the City Address Grande Prairie
Tri Municipal Industrial Development Meeting

WARD 7 **DEPUTY REEVE ROXIE RUTT** updated Council on her recent activities, which include:
Draft Land Use Bylaw Review
Valleyview FCSS Volunteer Supper
Alberta Library Conference
Canadian Planning Association of Alberta Conference
Open House Northern Lakes College
Peace Region Economic Development Alliance Meeting
Greenview's All Staff Day

WARD 4 **COUNCILLOR DAVE HAY** updated Council on his recent activities, which include:
Draft Land Use Bylaw Review
Canadian Planning Association of Alberta Conference

COUNCIL & ADMINISTRATIVE SUCCESS MOTION: 17.05.189. Moved by: **COUNCILLOR DAVE HAY**
That Council direct Administration to provide a report on the successes of Council and Administration over the last four years.

CARRIED

WARD 3 **COUNCILLOR LES URNESS** updated Council on his recent activities, which include:
Draft Land Use Bylaw Review
Canadian Planning Association of Alberta Conference
State of the City Address, Grande Prairie
Tri Municipal Industrial Development Meeting
Greenview's All Staff Day

WARD 1 **COUNCILLOR GEORGE DELORME** updated Council on his recent activities, which include:
Draft Land Use Bylaw Review
Canadian Planning Association of Alberta Conference

GRANDE CACHE COMMITTEE OF THE WHOLE & RATEPAYER BBQ MOTION: 17.05.190. Moved by: COUNCILLOR GEORGE DELORME
That Council direct Administration to hold the Committee of the Whole and Ratepayers BBQ in Grande Cache on July 18, 2017.

CARRIED

WARD 5 **COUNCILLOR DALE SMITH**
Not in attendance.

CPAA EXPENSES MOTION: 17.05.191. Moved by: REEVE DALE GERVAIS
That Council no longer pay Tom Burton's Canadian Planning Association of Alberta travel expenses.

DEFEATED

9.1 REEVE'S REPORT:

Councillor Roxie Rutt vacated the meeting at 4:02 p.m.

WARD 2 **REEVE DALE GERVAIS** updated Council on his recent activities, which include:
Grande Prairie Chamber of Commerce Round Table
State of the City Address, Grande Prairie
Tri Municipal Industrial Development Meeting
Greenview's All Staff Day
Met with Katherine Hickson regarding Geothermal

#10
CORRESPONDENCE

10.0 CORRESPONDENCE

MOTION: 17.05.192. Moved by: COUNCILLOR BILL SMITH
That Council accept the correspondence for information, as presented.

CARRIED

CAO / MANAGERS'
REPORT

MOTION: 17.05.193. Moved by: REEVE DALE GERVAIS
That Council accept the CAO/Managers' reports for information, as presented.

CARRIED

#11 IN CAMERA

11.0 IN CAMERA

IN CAMERA

MOTION: 17.05.194. Moved by: COUNCILLOR LES URNESS
That the meeting go to In-Camera, at 4:11 p.m., pursuant to Section 197 of the Municipal Government Act, 2000, Chapter M-26 and amendments thereto, and Division 2 of Part 1 of the Freedom of Information and Protection of Privacy Act, Revised Statutes of Alberta 2000, Chapter F-25 and amendments thereto, to discuss Privileged Information with regards to the In Camera.

CARRIED

11.1 PRIVILEGED INFORMATION

(FOIPP; Section 21(1))

OUT OF CAMERA

MOTION: 17.05.195. Moved by: COUNCILLOR LES URNESS
That, in compliance with Section 197(2) of the Municipal Government Act, this meeting come Out of Camera at 4:31 p.m.

CARRIED

LEGAL

MOTION: 17.05.196. Moved by: COUNCILLOR TOM BURTON
That Council direct Administration to have Reynolds Mirth Richards Farmer attend a Council Meeting to clarify the guidelines of the North West Partnership Trade Agreement.

CARRIED

12.0 ADJOURNMENT

#12
ADJOURNMENT

MOTION: 17.05.197. Moved by: COUNCILLOR DAVE HAY
That this meeting adjourn at 4:32 p.m.

CARRIED

CHIEF ADMINISTRATIVE OFFICER

REEVE

UNADOPTED



REQUEST FOR DECISION

SUBJECT: **211 Alberta Initiative**
SUBMISSION TO: REGULAR COUNCIL MEETING
MEETING DATE: May 23, 2017
DEPARTMENT: CAO SERVICES

REVIEWED AND APPROVED FOR SUBMISSION
ACAO: DM
GM:

MANAGER:
PRESENTER:

RELEVANT LEGISLATION:

Provincial (cite) – N/A

Council Bylaw/Policy (cite) – N/A

RECOMMENDED ACTION:

MOTION: That Council accept the presentation from 211 Alberta Initiative for information, as presented.

BACKGROUND/PROPOSAL:

The 211 Alberta Steering Committee is comprised of representatives from the United Ways in Alberta and other key partners and funders of the service. Their role is to expand service delivery to all communities across Alberta. Over the years the 211 Alberta Steering Committee have found the funding to develop the 211 Alberta Strategic Business Plan (2008) and the 211 Alberta Implementation Plan (2012). These Plans lay out the roadmap by which the service can be implemented. Provincial or Regional funding and partnerships are required to move forward.

BENEFITS OF THE RECOMMENDED ACTION:

1. There are no perceived benefits to the recommended motion.

DISADVANTAGES OF THE RECOMMENDED ACTION:

1. There are no perceived disadvantages to the recommended motion.

ALTERNATIVES CONSIDERED:

N/A

FINANCIAL IMPLICATION:

There are no future or direct costs to the recommended motion.

STAFFING IMPLICATION:

There are no staffing implications to the recommended motion.

PUBLIC ENGAGEMENT LEVEL:

Greenview has adopted the IAP2 Framework for public consultation.

INCREASING LEVEL OF PUBLIC IMPACT

Inform

PUBLIC PARTICIPATION GOAL

Inform - To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.

PROMISE TO THE PUBLIC

Inform - We will keep you informed.

FOLLOW UP ACTIONS:

There are no follow up actions to the recommended motion.

ATTACHMENT(S):

1. Letter
2. *211 Regional Partner Briefing Document*

April 3, 2017

Lisa Hannaford
MD of Greenview
Box 1079
Valleyview Alberta, T0H 3N0

Dear Lisa ,

As per our conversation last week, United Way Alberta Northwest is currently leading the initiative to bring 211 services to the region. I am writing to you to invite the MD of Greenview to assist both financially with this initiative and as a member on our steering committee, as all communities within the MD of Greenview boundaries are in scope for this implementation.

Over the past two years we have heard through different strategic planning sessions and in our Open Door Café the need for a directory where people can access contact information on services and programs within the region. In 2016 it was identified in the Urban Aboriginal Strategy of the Grande Prairie Friendship Centre, in the Community Action to End Poverty round table discussions, the Local Immigration Partnership and the GAPS of the Peace Community Consultation.

211 conversations started many years ago in Alberta and have been rolled out to some regions, surrounding our Northwest region. Currently in Alberta 211 is available in Calgary & Area, Red Deer, Edmonton & Area, Central region, South Central Region, the Municipality of Wood Buffalo, Yellowhead County and Hinton region. United Way organizations have historically joined forces with local FCSS and municipalities to champion the movement and bring 211 to communities. United Way Alberta Northwest would like to continue to move the conversations and implementation forward.

United Way Alberta Northwest has recently received a summary of estimated costs to bring this initiative to our region and I have attached this for you. Basically the one time start-up fee due at the start of the project is \$37,600 and ongoing annual costs of \$74,737 due immediately after launch are broken down as \$58,237 for 211 services, and a further \$16,500 for annual data management. We are currently in conversations with the County of Grande Prairie No. 1, CSD of the City of Grande Prairie and the local Swan City Rotary also to assist with this initiative.

"So what is 211?"

211 is an easy to remember three-digit telephone number available 24 hours a day, which connects callers to a full range of social, health, community and government services. It is free, confidential, and multilingual. Individuals facing a personal crisis or a family in distress often do not know where to turn to obtain the tools or services they require. The task of merely looking for information about available services is often one of the largest obstacles to receiving the assistance they need. By dialing 211, an individual immediately reaches a certified Information & Referral Specialist who is trained to assess their needs and refer them to the best available service. The referral is then logged in order to provide valuable data, such as information on social needs, trends and duplication or gaps in services. This data can aid community planners in improving the use of existing resources.

Service providers can also rely on 211 to reduce the amount of time they spend looking for resources for clients, to increase the accuracy and appropriateness of their referrals, and to learn about services they might not be aware of. 211 also benefits community, by decreasing inappropriate referrals to health and government. Over 60% of Canadians have access to 211 information in the provinces of British Columbia, Alberta, Saskatchewan, Ontario, Quebec and Nova Scotia. In the United States, 211 serves over 80% of the population in 48 states."

Lisa , I have attached a document for your review and I trust you will find this information useful and helpful in determining a response to our request. I look forward to hearing back from you.

Warmly,



Brenda Yamkowy
Executive Director,
United Way Alberta Northwest
(encl)



REGIONAL PARTNER BRIEFING DOCUMENT

THE 211 ALBERTA INITIATIVE

The 211 service has been available in Edmonton & area and Calgary & area since 2005. The service is delivered by The Support Network in Edmonton and the Distress Centre Calgary. Funding to date has been provided by local municipal government, FCSS and the United Ways. The 211 Alberta Steering Committee was established in 2007 with a focus on expanding the 211 service to all communities across Alberta.

211 ALBERTA STEERING COMMITTEE

The 211 Alberta Steering Committee is comprised of representatives from the United Ways in Alberta and other key partners and funders of the service. Their role is to expand service delivery to all communities across Alberta. Over the years the 211 Alberta Steering Committee have found the funding to develop the 211 Alberta Strategic Business Plan (2008) and the 211 Alberta Implementation Plan (2012). These Plans lay out the roadmap by which the service can be implemented. Provincial or Regional funding and partnerships are required to move forward.

211 REGIONAL SERVICE AREAS

9 Regional Service Areas have been established for 211:

1. North West
2. North East
3. North Central
4. Central
5. South Central
6. South West
7. South East
8. Edmonton & Area
9. Calgary & Area

These are visually represented on the 211 Alberta Regional map and each of the municipal districts, cities and towns are listed in the 211 Service Areas spreadsheet. Service delivery to these Regions is coordinated through the 211 Alberta Steering Committee. They work with the telephone service providers to activate the 211 dialling in the Region, and provide the necessary implementation activities and coordination of all stakeholders.

211 SERVICE DESCRIPTION

As established by the 211 Alberta Steering Committee, 211 services will be rolled out to all regions of the province with the service being delivered by one of the following two accredited 211 Service Providers:

1. Canadian Mental Health – Edmonton Region (The Support Network prior to Nov. 1/15)
2. The Distress Centre in Calgary

It is expected that calls in the northern part of the province (e.g. area code 780) will be directed to the Canadian Mental Health in Edmonton, and in the south (e.g. area code 403) to the Distress Centre in Calgary. The processes and services in each of these centres is the same, and eventually the two call centres will be combined into one virtual centre so that calls can flow freely between them.

The 211 Service consists of:

- 211 Call answer, triage, information & referral, tracking and follow-up
- Call statistics, reporting and unmet needs
- Input and ongoing updates to community, social and government service resource information
- Access to resource information through the 211 Alberta website
- All supporting infrastructure and personnel to deliver the service effectively, efficiently seven days per week, twenty four hours per day

REGIONAL SERVICE PARTNERS AND FUNDERS

Regional service partners as well as funders are needed in order to establish a 211 service in a Region. In some cases, these may be the same organization. It is envisioned that the service partner is an existing agency that perhaps delivers I&R service in some capacity, and that the funder is the municipality, United Way, FCSS or a combination of them all.

The Regional Service Partner would establish a contract with one of the 211 Service Providers which outlines the responsibilities of each party in the delivery of the 211 service.

THE UNITED WAYS

The United Ways across Canada are champions and key participants in the 211 initiative. In Alberta, some of the United Ways have taken an active role in helping to identify potential Funders, and to identify potential Regional Service Partners who will take a lead role in participating in the implementation and delivery of the service in their Region.

They have also taken an active role in helping to coordinate the initial data collection of community resource information for the Region. Comprehensive resource information is the first step towards a 211 service as this information is necessary to provide quality referrals. These United Ways, working with the Regional Service Partner, work with the 211 Service Provider to collect the necessary information so that it can be input by the 211 Data Resource Team into the Inform Alberta database.

INFORM ALBERTA DATABASE

The Inform Alberta database is the primary tool used by 211 to gather and disseminate community service information (i.e. resource information). This database is owned and operated by Alberta Health Services. There is a signed Memorandum of Understanding between the 211 Service Provider and Alberta Health Services that speaks to the maintenance and updating of records in Inform Alberta which are stewarded by them. The 211 Service Provider will expand the MOU to include stewardship of additional Regional data in Inform Alberta, as these Regions become part of the provincial system.

ROLES AND RESPONSIBILITIES OF THE SERVICE PROVIDER & REGIONAL SERVICE PARTNER

A 211 service contract would be established between the Regional Service Partner and the 211 Service Provider. Both parties will assume responsibility for on-going operations and 211 collaborative efforts as follows:

The 211 Service Provider is responsible for:

- Operation of the 211 data management group and the 211 call centre service including staff recruitment, supervision, training and accreditation
- Updating the 211 resource records, assigning taxonomy terms to the records and ensuring all data records meet AIRS quality standards
- Managing the ongoing maintenance of resource data in the Inform Alberta database for the Region and inputting all data into the Inform Alberta Database
- Providing support to Regional Service Partner staff in researching and providing updated resource information to be added to the Inform Alberta database for the Region
- Evaluation of the service, including monitoring quality of service, sustainability and cost projections
- Compliance with financial and operational reporting obligations (including contractual agreement with United Ways)
- Development of a regular 211 call statistics report. Reports can include data broken down by the various communities for which calls have been received. Confidential caller information will not be disclosed
- Managing relations with telecommunications companies to ensure appropriate 211 call routing
- Ensuring that the resource data for the 211 Region is available online to public users on the 211 Alberta website
- Planning and participating in no less than one face to face annual meeting to discuss and plan for 211 Region needs.
- Liaising with the provincial and national information and referral sector on 211
- Researching and implementing, as required, technologies that ensure operational quality of 211 service
- Protecting confidentiality of 211 callers

The Regional Service Partner is responsible for:

- Ensuring the accuracy and completeness of the resource data in the Inform Alberta database for the Region
- Maintaining relationships with the service agencies in the Region to ensure that the information for these agencies is kept up to date in the Inform Alberta database
- Ongoing research and monitoring to identify new services and/or agencies in the Region that should be added to the Inform Alberta Database
- Notifying the 211 Service Provider of new services and/or agencies, or changes to existing resource information, that need to be added to the database
- Participating in discussion and problem solving around important issues affecting the 211 Region expansion
- Establishing and maintaining relationships with the larger communities within the Region in regards to the 211 service and data for their community, including the local marketing of the service

- Maintaining relationships with the 211 Service Provider, in particular, the call centre and resource staff to ensure that community specific issues and trends are being communicated
- Representation on the 211 Marketing and Communications Sub-Committee and marketing 211 in the Region.

FUNDING FOR REGIONAL SERVICE

The 211 Alberta Steering Committee continues to pursue the Government of Alberta as a funder for the regional service. The provincial government has provided a small grant in the past to develop the Implementation Plan and has indicated their support of the initiative overall, but to date a commitment for ongoing operational funding has not been provided.

In order to provide an alternative funding model for communities across Alberta who wish to have the service implemented, the following Regional Costing Model has been developed that provides a mechanism to price the service for an individual region.

REGIONAL COSTING MODEL

The regional costing model for the 211 service is comprised of two components:

- A per call fee – based on the assumption that 4-5% of the population will call 211, and
- A per data record fee – based on the total number of organization, location and service records being maintained in the database.

The 211 Service Provider will submit invoices to the Regional Service Partner in advance of the servicing period. Call volumes exceeding the estimated calls for the period, would be billed at the current call fee rate for that year.

CONTACT INFORMATION

For further information, or to receive a quote on the 211 service costs for your Region, please contact one of the following individuals:

Anne Kaufmann, Implementation Manager
 211 Alberta
anne.kaufmann@ab.211.ca
 403-560-3494

Jean Dalton, 211 Alberta Steering Committee Chair
 United Way of Alberta Capital Region
jdalton@myunitedway.org
 780-443-8329

Robert Mitchell, 211 Alberta Steering Committee member
 United Way of Central Alberta
robert@caunitedway.ca
 403-343-3900



REQUEST FOR DECISION

SUBJECT: Reynolds Mirth Richards Farmer LLP Presentation
SUBMISSION TO: REGULAR COUNCIL MEETING REVIEWED AND APPROVED FOR SUBMISSION
MEETING DATE: May 23, 2017 ACAO: DM MANAGER:
DEPARTMENT: CAO SERVICES GM: PRESENTER:

RELEVANT LEGISLATION:

Provincial (cite) – N/A

Council Bylaw/Policy (cite) – N/A

RECOMMENDED ACTION:

MOTION: That Council accept the presentation from Reynolds Mirth Richards Farmer LLP for information, as presented.

BACKGROUND/PROPOSAL:

At the May 9, 2017 Regular Council meeting, Council requested Administration arrange for Reynolds Mirth Richards Farmer LLP (RMRF) to attend a future council meeting.

Sean Ward, with RMRF LLP, will be in attendance to provide information to Council regarding the New West Partnership Trade Agreement. Following the presentation Mr. Ward will be available for questions.

BENEFITS OF THE RECOMMENDED ACTION:

1. The benefit of the recommended motion is that Council will have the required information to move forward.
-

DISADVANTAGES OF THE RECOMMENDED ACTION:

1. There are no perceived disadvantages to the recommended motion.
-

ALTERNATIVES CONSIDERED:

N/A

FINANCIAL IMPLICATION:

There are no future or direct costs to the recommended motion.

STAFFING IMPLICATION:

There are no staffing implications to the recommended motion.

PUBLIC ENGAGEMENT LEVEL:

Greenview has adopted the IAP2 Framework for public consultation.

INCREASING LEVEL OF PUBLIC IMPACT

Inform

PUBLIC PARTICIPATION GOAL

Inform - To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.

PROMISE TO THE PUBLIC

Inform - We will keep you informed.

FOLLOW UP ACTIONS:

There are no follow up actions to the recommended motion.

ATTACHMENT(S):

- 1) None



REQUEST FOR DECISION

SUBJECT: **Bylaw 12-673 Revised Schedule of Fee's**
SUBMISSION TO: REGULAR COUNCIL MEETING REVIEWED AND APPROVED FOR SUBMISSION
MEETING DATE: May 23, 2017 ACAO: DM MANAGER:
DEPARTMENT: INFRASTRUCTURE & PLANNING GM: GG PRESENTER: GG

RELEVANT LEGISLATION:

Provincial (cite) – N/A

Council Bylaw/Policy (cite) – N/A

RECOMMENDED ACTION:

MOTION: That Council adopt the revised 2017 Schedule of Fees Bylaw 12-673 as presented.

BACKGROUND/PROPOSAL:

Each year, Greenview department managers review the Schedule of Fees Bylaw 12-673 for modifications or additions needed to the Schedule of Fees. Infrastructure & Planning is requesting Councils approval early this year, due to the changes in the process when dealing with the access approach installations located inside Greenview's Right of Ways. This process does not pertain to multi lot subdivisions, those are handled through a Developer's Agreement.

Agriculture Services has provided additional rental equipment in **Schedule "D"** of the Schedule of Fees for Council's review.

Listed below are Infrastructure & Planning's suggested modifications and additions to the schedule of Fees. These changes are also provided for Council's review within the attached document.

Approaches

Section 15(a) Approach Application fee (non-refundable). The rationale to increase the application fee will help offset the cost of creating the estimate for the applicant.

Security Deposit(s) are established by the construction estimate. Any remaining monies held as a security deposit will be refunded back to the applicant within 30 days of last dated invoice received.

Land Acquisition

Section 21(b) Right-of-Way from properties over 40 acres. The rationale to increase the price per acre for properties over 40 acres will help negotiations while requesting to purchase Right of Way for needed road widening.

The suggested increase will change all related parcel sizes within Schedule (E) upward of \$600.00 per acre.

1. The disadvantage of Council adopting the revised 2017 Schedule of Fees Bylaw 12-673 is that the Schedule of Fees may need to come back for Councils approval for any additional suggested changes from Planning & Development.

BENEFITS OF THE RECOMMENDED ACTION:

1. The benefit of Council adopting the revised 2017 Schedule of Fees Bylaw 12-673 is that it will allow Administration to implement the suggested additions to the Schedule of Fees Bylaw.
-

DISADVANTAGES OF THE RECOMMENDED ACTION:

There are no perceived disadvantages to the recommended motion.

ALTERNATIVES CONSIDERED:

Alternative #1: Council has the alternative to table the Motion until Planning & Development has introduced their modifications to the Bylaw.

FINANCIAL IMPLICATION:

Direct Costs: No direct costs associated from the recommendation.

Ongoing / Future Costs: No ongoing or future costs associated from the recommendation.

STAFFING IMPLICATION:

No additional staffing from the recommendation.

PUBLIC ENGAGEMENT LEVEL:

INCREASING LEVEL OF PUBLIC IMPACT

Inform

PUBLIC PARTICIPATION GOAL

Inform - To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.

PROMISE TO THE PUBLIC

Inform - We will keep you informed.

FOLLOW UP ACTIONS:

Post the revised Schedule of Fees Bylaw 12-673 where applicable.

ATTACHMENT(S):

- Schedule of Fees Bylaw 12-673

SCHEDULE OF FEES
(IMPOSED BY BYLAW NO. 12-673)

Amended:

The amount which the Municipal District of Greenview No. 16 may charge for the supply of information, goods and services, shall be the amounts set out opposite the section number and/or description below, plus Goods and Services Tax where applicable:

SECTION		DESCRIPTION	FEE IN \$
1 (a)	E	Tax certificate to registered landowner	N/C
1 (b)	E	Tax certificate to others per roll number	\$ 50.00
1 (c)	E	Tax Search to others per roll number	\$ 50.00
1 (d)	E	Online Tax Certificate to others	\$ 25.00
1 (e)	E	Online Tax Search	\$ 15.00
2 (a)	E	Assessment record to landowner per roll number	\$ 5.00
2 (b)	E	Assessment record to others per roll number	\$ 10.00
3		Planning & Development:	
3 (a)	E	Certificate of Compliance	\$ 100.00
3 (b)	E	Development Permit Applications, \$50 per \$100,000 or portion thereof	\$ 50.00
3 (c)	E	Development Appeal Fee (refundable if successful)	\$ 500.00
3 (d)	E	Land Use Bylaw Amendment Application	\$ 800.00
3 (e)	E	Subdivision Applications, first parcel out	\$ 450.00
3 (f)	E	- each additional parcel created	\$ 150.00
3 (g)	E	Subdivision Endorsement Fees, per Title Created	\$ 150.00
3 (h)	E	Subdivision Appeal Fee (refundable if successful)	\$ 500.00
3 (i)	E	Business License Fee - new application	\$ 20.00
3 (j)	E	Business License Fee - annual renewal	\$ 10.00
		Development Permit Fees (Section 3 (k) to 3 (s): If construction commences before obtaining a Development Permit the following fees shall be applied:	
3 (k)	E	Single Family Dwellings/Manufactured Homes & accessory buildings or structures. Floor Area: Equal to or greater than 1076 sq. ft. (Per Permit)	\$ 1,000.00
3 (l)	E	Multiple Residential (Per Unit)	\$ 1,000.00
3 (m)	E	Minor Home Occupations (Per Permit)	\$ 200.00
3 (n)	E	Major Home Occupations (Per Permit)	\$ 5,000.00
3 (o)	E	Commercial (Per Permit)	\$ 5,000.00
3 (p)	E	Industrial (Per Permit)	\$ 5,000.00
3 (q)	E	Signs (Per Permit)	\$ 500.00
3 (r)	E	Accessory Buildings, detached garages & structures Floor Area: Less Than: 225 sq. ft. (Per Permit)	\$ 100.00
3 (s)	E	Accessory Buildings, detached garages & structures Floor Area: Greater Than: 225 sq. ft. (Per Permit)	\$ 1,000.00

E= Exempt from Goods & Services Tax.

T = Tax Applicable; charge G.S.T. over and above the price shown.

SCHEDULE OF FEES
(IMPOSED BY BYLAW NO. 12-673)

Amended:

3 (s)	E	Rural Addressing Signage New/ Replacement (Per Sign)	\$ 50.00
3 (t)	E	Individual Lot Sign (Per Sign)	\$ 50.00
3 (u)	E	Large Address Sign with address Tab for Subdivisions of 4 lots or greater (Per Sign)	\$ 800.00
4 (a)	E	Tax Notification Charges	\$ 75.00
5		Photocopying	
5 (a)	T	Tax, Utilities, and other documents, per page	0.50
5 (b)	T	Minutes or Bylaws, per page	\$ 1.00
6	T	Documents:	
6 (a)	T	Planning or otherwise, any size	\$ 10.00
6 (b)	T	Faxed Copies, per page (incoming/outgoing)	\$ 1.00
6 (c)	T	Access to Information (FOIP), Research - per hour	\$ 25.00
7 (a)	E	N.S.F. cheques or closed account cheques	\$ 50.00
8		Maps and Photos:	
8(a)	T	- Ortho Printing and Plotting - refer to Schedule "A" attached	
8(b)	E	- GIS Maps - refer to Schedule "B" attached	
8(c)	T	- Cadastral Maps - refer to Schedule "C" attached	
	T	Picnic Tables:	
8(d)	T	- Non-profit organizations - community event	no charge
8(e)		- Private affair, non-public event - \$10 per table per day up to maximum of 10	\$100.00/day
8(f)	E	- Delivery charge, per loaded kilometer	\$ 2.00/km
		Barbecue:	
8 (g)		- Non-profit organizations - community event	no charge
8 (h)		- Private affair, non-public event - \$100 per day, up to maximum of	\$100.00 / day
8 (i)		Deposit (all organizations) (Motion #04.08.278)	\$ 200.00
8 (j)		Delivery charge, per loaded kilometer	\$ 2.00
9		Road Allowance Permit -License	
9 (a)	E	Road Allowance License, application fee	\$ 100.00
		plus advertising costs, plus per quarter section or portion thereof, per year:	\$ 10.00
10		Road Closure	
10 (a)		Application Fee	\$ 1,500.00
10 (b)		Sale of Road Allowance for the purpose of road closure. As determined by Accurate Assessment.	Fair Market Value

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SCHEDULE OF FEES
(IMPOSED BY BYLAW NO. 12-673)

Amended:

11		Snowplowing Signs;	
11(a)	T	Any driveway beyond 400 meters shall be invoiced \$30.00 plus \$100.00 per hour for time over the first ½ hour.	\$30.00 \$50.00
11(b)	T	Lost or replacement signs, each	\$ 30.00
12	T	Culverts - used or salvaged	
12(a)		- 500 mm or less, per meter	\$ 13.00
12(b)		- 600 mm, per meter	\$ 15.00
12(c)		- 700 mm, per meter	\$ 16.00
12(d)		- 800 mm, per meter	\$ 25.00
12(e)		- 900 mm, per meter	\$ 28.00
12(f)		- 1000 mm, per meter	\$ 29.00
12(g)		- 1200 mm or greater, per meter	\$ 30.00
13	T	Grader blades, used, each	\$ 5.00
14		Dust Control	
14(a)	E	Dust Control (set annually), per application of calcium product – for residents and landowners / per 200 meters / plus \$5.35/m sections over 200 m (up to April 15 th each year)	\$ 150.00 /200m
14(b)		Dust Control (set annually), per application of calcium product – for multi-parcel subdivisions :	\$ 100.00/ 100m
14(c)	E	Dust Control (set annually), per application of calcium product – for industrial and road use agreement holders per 300 meters/ plus \$5.50 /m sections over 300 m (up to April 15 th each year)	\$ 1605.00 /300 m
15		Approaches	
15(a)	E	Private Approach Construction Application Request fee (non-refundable)	\$100./per approach \$175.00
		<u>Subdivision Approach Security Deposit(s) will be established by the approach installation estimate. Any unused security deposit will be refunded back to the applicant within 30 days of last dated invoice.:</u>	
15(b)		Gravel Approach	\$ 8,000.00
15(c)		Asphalt Approach	\$ 12,000.00
16		Inspections	
16(a)	E	Seismic pre-inspections, per occurrence	\$ 100.00
16(b)	E	Seismic post-inspections, per occurrence	\$ 100.00
16(c)	E	Seismic non-compliance, per inspection	\$ 100.00
17		Road Ban	
17 (a)	E	Overload Road Ban Fees (non-refundable payment)	\$1,125.00/km

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SCHEDULE OF FEES
(IMPOSED BY BYLAW NO. 12-673)

Amended:

17(b)		Plus Security Deposit (refundable subject to final inspections)	\$6,375.00/km
17(c)		Fixed Fee for the TRAVIS MJ Permitting System	\$ 15.00 per permit
18		Haying or Pasturing Permits	
18(a)		Application fee	\$ 100.00
18(b)		plus per acre charge (per year)	+ \$ 15.00
19		Community Aggregate	
19(a)	E	Community Aggregate Payment Levy, per tonne	0.25
20		Agricultural Rental Equipment - as per attached Schedule "D" / Rental Equipment Listing	
20(a)	T	Weeds of the West Book	\$ 32.79
20(ab)	T	Guide to Crop Protection - Chemical/Cultural	\$ 12.00
20(bc)	T	Weed Seedling Guide	\$ 10.00
20(cd)	T	Nutrition and Feeding Management for Horse Owners	\$ 20.00
20(de)	T	Horse Health	\$ 15.00
21	T	Land Acquisition	
21(a)	T	Right of Way from properties up to 40 acres – See Schedule "E"	
21(b)	T	Right of Way from properties over 40 acres	1,800.00 2,400 /acre
21(c)	T	Right - of-Way: from properties minimum payment, per occurrence	\$ 150.00
21(d)		On parcels more than 40 acres, where an existing residence is on the property, for up to 50 meters each side of the residential driveway	\$ 3,000/acre
21(e)	T	Borrow Pit Acquisition	\$ 1.00/ m ³
22	T	Fencing:	
22(a)	T	Removal of old fence by landowner	\$ 2,000/mile (1,250/km)
22(b)	T	Removal of old fence by M.D. without replacement	\$ 1,000/mile (625/km)
22(c)	T	Replacement of old fence by landowner with MD supplying material	\$ 4,000/mile (2,500/km)
22(d)	T	Replacement of old fence by landowner including labour and materials	\$ 8,000/mile (5,000/km)
22(e)	T	Replacement of old fence by M.D.	No Compensation
23		Home Support	
23(a)	E	*This fee can be varied as evaluated and approved by the FCSS Manager.	\$ 20.00 *

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SCHEDULE OF FEES
(IMPOSED BY BYLAW NO. 12-673)

Amended:			
24	E	Adult Wolf Carcass	\$ 300.00
25		Spray Exemption Signs	
25(a)	T	Spray Exemption Signs (One-time fee only)	Free
25(b)	T	Lost or Replacement Signs, each	\$ 30.00

2017 DRAFT

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SCHEDULE OF FEES
(IMPOSED BY BYLAW NO. 12-673)

Amended:

SCHEDULE "A"
ORTHO PRINTING & PLOTTING PRICING

Based on size and quality of paper, image and graphics.

Standard Laser, Black & White - Letter size

8 ½" x 11" graphics	\$ 3 residents, \$5 non-residential
8 ½" x 11" photo	\$ 3 residents, \$ 5 non-residential
8 ½" x 11" photo and graphics	\$ 3 residents, \$ 5 non-residential

Color Laser - Letter size

8 ½" x 11" colour graphics	\$ 5 residents, \$10 non-residential
8 ½" x 11" photo	\$ 5 residents, \$10 non-residential
8 ½" x 11" photo, colour graphics	\$ 5 residents, \$10 non-residential

Plotter on High Quality Paper - Letter size (ANSI A)

8 ½" x 11" colour graphics	\$ 5 residence, \$10 non-residence
8 ½" x 11" photo, B/W	\$ 5 residence, \$10 non-residence
8 ½" x 11" photo, colour graphics	\$10 residence, \$15 non-residence
includes names, land parcels, rivers, lakes, streams, roads, contours	

Plotter on High Quality Paper - Ledger Paper (ANSI B)

11" x 17" colour graphics	\$15 residence, \$20 non-residence
11" x 17" photo	\$15 residence, \$20 non-residence
11" x 17" photo colour graphics	\$20 residence, \$25 non-residence

Plotter on High Quality Paper - Small Plot (ANSI C)

17" x 22" colour graphics	\$15 residence, \$20 non-residence
17" x 22" photo	\$20 residence, \$25 non-residence
17" x 22" photo colour graphics	\$25 residence, \$35 non-residence

Plotter on High Quality Paper - Medium Plot (ANSI D)

22" x 34" colour graphics	\$20 residence, \$30 non-residence
22" x 34" photo	\$25 residence, \$30 non-residence
22" x 34" photo colour graphics	\$35 residence, \$45 non-residence

Plotter on High Quality Paper - Medium Plot (ANSI E)

22" x 34" colour graphics	\$20 residence, \$30 non-residence
22" x 34" photo	\$25 residence, \$30 non-residence
22" x 34" photo colour graphics	\$35 residence, \$45 non-residence

Plotter on High Quality Paper - Medium Plot (ANSI F)

28" x 40" colour graphics	\$35 residence, \$45 non-residence
28" x 40" photo	\$45 residence, \$65 non-residence
28" x 40" photo colour graphics	\$55 residence, \$85 non-residence

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SCHEDULE OF FEES
(IMPOSED BY BYLAW NO. 12-673)

Amended:

SCHEDULE "B"

GIS MAP PRICING

	<i>Per Township</i>	<i>AltaLIS License</i>	<i>Per Layer</i>
Photo	End User License from Municipality/Tarin Ortho Imagery (Air Photos)		\$ 400.00
AltaLIS 1:5K	End user License from AltaLIS Cadastre	\$ 200.00	\$ 250
1:20 K	ATS Grid (Township, Range & Sections Grids)	\$ 16	\$ 30
	Hydrography (rivers, lakes)	\$ 16	\$ 30
	Transportation (roads)	\$ 16	\$ 30
	Geo-Administrative (Town boundaries, etc.)	\$ 16	\$ 350
	Contours (elevations)	\$ 20	\$ 35
Muni	End User License from Municipality		
	Farmland Polygons		\$ 50
	Improvement Points		\$ 40
	Industrial Data		\$ 40
	Digital Pictures of Improvements		\$ 30
EUB	End user License from Insight		
	Wells		\$ 40
	Well Production		\$ 40
	Pipeline		\$ 50
	Facilities (Gas Plants)		\$ 30
Lease	End user License from Municipality		
	Disposition (land Leased from Crown)		\$ 800
	TOTALS Per Township		\$ 1,925

There will be a processing charge of \$75.00

Above prices include G.S.T.

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SCHEDULE OF FEES
(IMPOSED BY BYLAW NO. 12-673)

Amended:

SCHEDULE "C"

CADASTRAL MAP PRICING

Base Maps		Legal / Roads / Lakes / Rivers / Subdivisions / Contours			
Format		Single License	Key Map	Per Sheet	Bundle (8)
Hardcopy			\$ 25	\$ 20	\$ 75
Digital (Pdf)	No printing privileges	View Only	\$ 30	\$ 20	\$ 150
Digital (Pdf)	With printing privileges	View Only	\$ 50	\$ 30	\$ 200

Ownership Maps		Legal / Roads / Lakes / Rivers / Subdivisions / Parcels / Owner Names / Map Points (Residences, schools, etc.)			
Format		Single License	Key Map	Per Sheet	Bundle (4)
Hardcopy			\$ 25	\$ 20	\$ 90
Digital (Pdf)	No printing privileges	View Only	\$ 30	\$ 30	\$ 100
Digital (Pdf)	With printing privileges	View Only	\$ 50	\$ 50	\$ 150

Oil and Gas Wells		Legal / Roads / Lakes / Rivers / Subdivisions / Parcels / Well and Facility Location / Status / Operator			
Format		Single License	Key Map	Per Sheet	Bundle (8)
Hardcopy			\$ 25	\$ 50	\$ 300
Digital (Pdf)	No printing privileges	View Only	\$ 30	\$ 70	\$ 400
Digital (Pdf)	With printing privileges	View Only	\$ 50	\$ 100	\$ 600

Oil and Gas Wells / Pipeline		Legal / Roads / Lakes / Rivers / Subdivisions / Parcels / Well, Facility & Pipeline Location / Status / Operator			
Format		Single License	Key Map	Per Sheet	Bundle (8)
Hardcopy			\$ 25	\$ 300	\$ 1,000
Digital (Pdf)	No printing privileges	View Only	\$ 30	\$ 350	\$ 1,200
Digital (Pdf)	With printing privileges	View Only	\$ 50	\$ 500	\$ 1,500

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SCHEDULE OF FEES
 (IMPOSED BY BYLAW NO. 12-673)
MUNICIPAL DISTRICT OF GREENVIEW NO. 16

Amended:

SCHEDULE "D"
RENTAL EQUIPMENT PRICING

Equipment Type	Location	2016 Schedule of Fees	Other Regulations
WEED & INSECT CONTROL EQUIPMENT			
FIELD SPRAYER c/w GPS	All Location	\$ 50.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
BOOMLESS SPRAYERS	Valleyview	\$ 20.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
WATER TANK ON TRAILER (FOR SPRAYING)	Valleyview Grovedale	\$ 25.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
ESTATE SPRAYER-(PULL TYPE)	All Locations	\$ 20.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
ESTATE SPRAYER (3 POINT HITCH)	Valleyview	\$ 20.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
QUAD WICK APPLICATOR	All Locations	\$ 10.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
QUAD MOUNT SPRAYER	All Locations	\$ 10.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
BACKPACK SPRAYER 15 Liter	All Locations	\$ 5.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
HAND WICK APPLICATOR Holds 600 ml.	All Locations	Free First 3 Days, \$ 5.00 + G.S.T. Each Additional Day. (3 Days Maximum if Lineup)	
GRANULAR PESTICIDE BAIT APPLICATOR Holds 135 lbs. Bran	Valleyview	\$ 30.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
SPREADERS			
MANURE SPREADER	Valleyview Grovedale	\$ 200.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
FERTILIZER SPREADER	Valleyview	\$ 100.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	

SCHEDULE OF FEES
 (IMPOSED BY BYLAW NO. 12-673)
MUNICIPAL DISTRICT OF GREENVIEW NO. 16

Amended:

SCHEDULE "D"

Equipment Type	Location	2016 Schedule of Fees	Other Regulations
EARTH MOVING EQUIPMENT			
1000 EARTH MOVER	Valleyview Crooked Creek	\$ 200.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
900 EARTH MOVER	Grovedale	\$ 150.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
425 EARTH MOVER	Grovedale	\$ 100.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
12' PULL-TYPE BLADE	Valleyview	\$ 50.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
VEE DITCHER	Valleyview	\$ 50.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
POST POUNDERS			
POST POUNDER	All Location	\$ 125.00 + G.S.T. Each Day (3 Days Maximum if Lineup) (1/2 Day Rental Available)	
BIN CRANE			
BIN CRANE	Valleyview Grovedale	\$ 100.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
CATTLE EQUIPMENT			
CATTLE SQUEEZE	All Locations	\$ 25.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
LOADING CHUTE	All Locations	\$ 25.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
PANEL TRAILER	Valleyview Grovedale	\$ 25.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
SPARE PANELS	Crooked Creek Grovedale	Free First 3 Days, \$ 5.00 + G.S.T. Each Additional Day	
DEHORNS GOUGERS BURDIZZO CLAMPS	Valleyview	Free First 3 Days, \$ 5.00 + G.S.T. Each Additional Day	
TAG READER	Valleyview	Free, \$ 100 Deposit Required. (3 Days Maximum if Lineup)	

SCHEDULE OF FEES
 (IMPOSED BY BYLAW NO. 12-673)
MUNICIPAL DISTRICT OF GREENVIEW NO. 16

Amended:

SCHEDULE "D"

Equipment Type	Location	2016 Schedule of Fees	Other Regulations
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CONSERVATION EQUIPMENT			
50' HEAVY HARROW WITH GRANULAR APPLICATOR	Valleyview	\$ 150.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
33' HEAVY HARROW WITH GRANULAR APPLICATOR	Grovedale	\$ 150.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
30' LAND ROLLER	Valleyview Grovedale	\$ 200.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
14' DISC	Grovedale	\$ 400.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	

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BROADCAST SEEDERS			
TRUCK MOUNT SEEDER	Valleyview	\$ 10.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
QUAD MOUNT SEEDER	Valleyview	\$ 10.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
HAND SEEDER	Valleyview	Free First 3 Days, \$5.00 + G.S.T. Each Additional Day	

WATER PUMPING EQUIPMENT			
WATER PUMP AND PIPE TRAILER - AB. Agriculture Unit	Valleyview	\$ 250.00 + G.S.T Each Day (3 Days Maximum if Lineup)	

MISCELLANEOUS EQUIPMENT			
BAG ROLLER	Valleyview	\$ 125.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
SURVEY EQUIPMENT	Valleyview	\$ 10.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
METAL DETECTOR	Valleyview	\$ 10.00 + G.S.T. Each Day (3 Days Maximum if Lineup)	
HAY SAMPLER, MEASURING WHEEL, BIN PROBE, SOIL SAMPLER	Valleyview	Free First 3 Days, \$ 5.00 + G.S.T. Each Additional Day	
SCARE CANNONS	Valleyview	Free First 3 Days, \$ 5.00 + G.S.T. Each Additional Day	
RODENT TRAPS (TWO STYLES)	Valleyview	\$ 10.00 + G.S.T. Each Day (3 Days Maximum if Lineup) (\$ 100.00 DEPOSIT REQUIRED)	
No Till Drill	Valleyview	\$150.00 + G.S.T. Each Day (3 day max if lineup)	

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SCHEDULE OF FEES
 (IMPOSED BY BYLAW NO. 12-673)
MUNICIPAL DISTRICT OF GREENVIEW NO. 16

Amended:

Grain Vacuum	Valleyview	\$50.00 + G.S.T. Each Day (3 day max if lineup)
Bale Wagon	Valleyview	\$150.00 + G.S.T. Each Day (3 day max if lineup)

SCHEDULE "D"

Equipment Type	Location	2016 Schedule of Fees	Other Regulations
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<u>RECOVERY OF A.S.B. EQUIPMENT</u>			
MINIMUM ONE HOUR CHARGE FOR RECOVERY OF EQUIPMENT			
RECOVERY OF RENTAL EQUIPMENT REQUIRING 1-TON MIN. FOR TRANSPORT		\$ 100.00 /hr + G.S.T.	
RECOVERY OF RENTAL EQUIPMENT REQUIRING VEHICLE UNDER 1-TON FOR TRANSPORT		\$ 75.00 /hr + G.S.T.	
CLEANING (WHEN EQUIPMENT IS RETURNED UNCLEAN)		\$ 60.00 /hr + G.S.T.	

All decisions being at the Agricultural Fieldsman's discretion

SCHEDULE OF FEES
 (IMPOSED BY BYLAW NO. 12-673)
MUNICIPAL DISTRICT OF GREENVIEW NO. 16

Amended:

SCHEDULE "E"

VALLEYVIEW AREA

Owner Parcel Size in Acres	RIGHT OF WAY FOR PROPERTIES UP TO 40 ACRES				
	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5
0-1	\$ 24,000-30,000	\$ 22,000-22,600	\$ 16,000-16,600	\$ 13,000-13,600	\$ 12,000-12,600
1-3	\$ 12,000-12,600	\$ 11,400-12,000	\$ 8,150-8,750	\$ 6,750-7,350	\$ 6,675-7,275
3-5	\$ 8,300-8,900	\$ 8,000-8,600	\$ 5,700-6,300	\$ 4,700-5,300	\$ 4,650-5,250
5-10	\$ 5,500-6,100	\$ 5,250-5,850	\$ 3,750-4,350	\$ 3,100-3,700	\$ 3,050-3,650
10-20	\$ 3,300-3,900	\$ 3,200-3,900	\$ 2,250-2,850	\$ 2,100-2,700	\$ 2,000-2,600
20-30	\$ 2,200-2,800	\$ 2,150-2,750	\$ 2,100-2,700	\$ 2,000-2,600	\$ 1,950-2,550
30-40	\$ 1,900-2,500	\$ 1,900-2,500	\$ 1,900-2,500	\$ 1,900-2,500	\$ 1,900-2,500
40+	\$ 1,800-2,400	\$ 1,800-2,400	\$ 1,800-2,400	\$ 1,800-2,400	\$ 1,800-2,400

Commented [LT1]: Updated all amounts increased by \$600.00

DEBOLT AREA

Owner Parcel Size in Acres	RIGHT OF WAY FOR PROPERTIES UP TO 40 ACRES				
	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5
0-1	\$ 40,000-40,600	\$ 36,000-36,600	\$ 32,000-32,600	\$ 24,000-24,600	\$ 16,000-16,600
1-3	\$ 20,000-20,600	\$ 18,000-18,600	\$ 15,800-16,400	\$ 12,000-12,600	\$ 8,000-8,600
3-5	\$ 14,150-14,750	\$ 12,650-13,250	\$ 11,000-11,600	\$ 8,450-9,050	\$ 5,600-6,200
5-10	\$ 9,300-9,900	\$ 8,300-8,900	\$ 7,250-7,850	\$ 5,550-6,150	\$ 4,650-5,250
10-20	\$ 5,650-6,250	\$ 5,050-5,650	\$ 4,400-5,000	\$ 3,350-3,950	\$ 2,250-2,850
20-30	\$ 3,750-4,350	\$ 3,250-3,850	\$ 2,950-3,550	\$ 2,250-2,850	\$ 2,100-2,700
30-40	\$ 2,850-3,450	\$ 2,550-3,150	\$ 2,200-2,800	\$ 1,900-2,500	\$ 1,900-2,500
40+	\$ 1,800-2,400	\$ 1,800-2,400	\$ 1,800-2,400	\$ 1,800-2,400	\$ 1,800-2,400

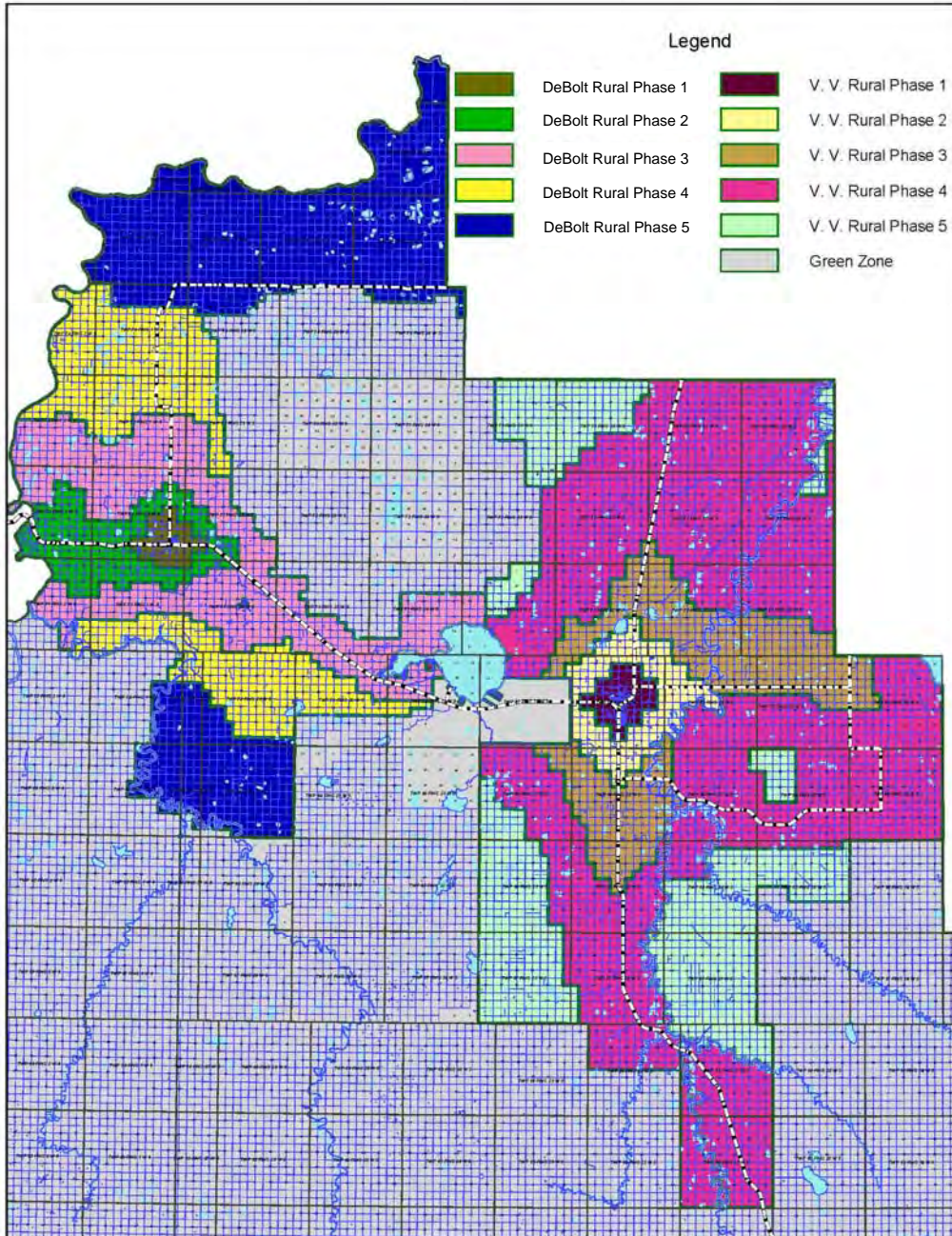
GROVEDALE AREA

Owner Parcel Size in Acres	Landry Heights Price/Acre	Grovedale Price/Acre	Aspen Grove Price/Acre	RIGHT OF WAY FOR PROPERTIES UP TO 40 ACRES					
				Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	Phase 6
0-1	\$ 55,000-55,600	\$ 43,000-43,600	\$ 23,000-23,600	\$ 49,000-49,600	\$ 47,000-47,600	\$ 30,000-30,600	\$ 28,500-29,100	\$ 26,000-26,600	\$ 25,000-25,600
1-3	\$ 27,300-27,900	\$ 21,600-22,200	\$ 11,800-12,400	\$ 24,500-25,100	\$ 23,500-24,100	\$ 14,800-15,400	\$ 14,200-14,900	\$ 13,100-13,700	\$ 12,650-13,250
3-5	\$ 19,150-19,750	\$ 15,150-15,750	\$ 8,300-8,900	\$ 17,150-17,750	\$ 16,500-17,100	\$ 10,350-10,950	\$ 10,000-10,600	\$ 9,200-9,800	\$ 8,850-9,450
5-10	\$ 12,550-13,150	\$ 9,950-10,550	\$ 5,450-6,050	\$ 11,250-11,850	\$ 10,850-11,450	\$ 6,800-7,400	\$ 6,600-7,200	\$ 6,050-6,650	\$ 5,850-6,450
10-20	\$ 7,650-8,250	\$ 6,050-6,650	\$ 3,300-3,900	\$ 6,850-7,450	\$ 6,600-7,200	\$ 4,150-4,750	\$ 4,000-4,600	\$ 3,650-4,250	\$ 3,550-4,150
20-30	\$ 5,100-5,700	\$ 4,000-4,600	\$ 2,200-2,800	\$ 4,600-5,200	\$ 4,400-5,000	\$ 2,800-3,400	\$ 2,700-3,300	\$ 2,450-3,050	\$ 2,350-2,950
30-40	\$ 4,000-4,600	\$ 3,000-3,600	\$ 1,900-2,500	\$ 3,450-4,050	\$ 3,300-3,900	\$ 2,100-2,700	\$ 2,000-2,600	\$ 1,900-2,500	\$ 1,900-2,500
40+	\$ 1,800-2,400	\$ 1,800-2,400	\$ 1,800-2,400	\$ 1,800-2,400	\$ 1,800-2,400	\$ 1,800-2,400	\$ 1,800-2,400	\$ 1,800-2,400	\$ 1,800-2,400

SCHEDULE OF FEES
(IMPOSED BY BYLAW NO. 12-673)
MUNICIPAL DISTRICT OF GREENVIEW NO. 16

Amended:

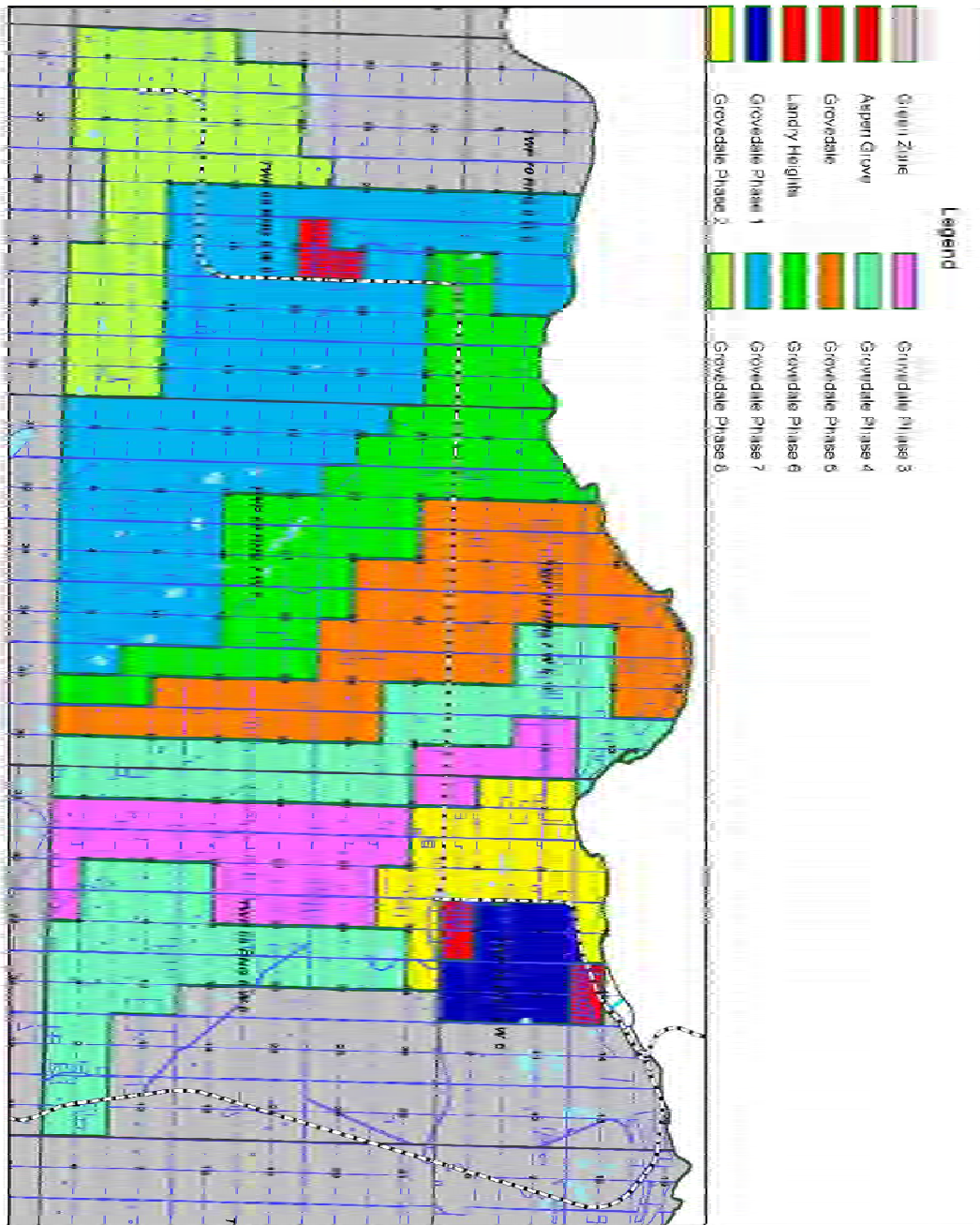
Schedule "E"



**SCHEDULE OF FEES
(IMPOSED BY BYLAW NO. 12-673)
MUNICIPAL DISTRICT OF GREENVIEW NO. 16**

Amended:

Schedule "E"



SCHEDULE OF FEES
 (IMPOSED BY BYLAW NO. 12-673)
MUNICIPAL DISTRICT OF GREENVIEW NO. 16

Amended:

SCHEDULE "F"

WATER CONSUMPTION FEES FOR ALL M.D. OF GREENVIEW WATER DISTRIBUTION SYSTEMS

All fees are effective as of January 1st, 2015.

Utility Accounts Late Fee Penalty

Accounts for metered services and bulk accounts if not paid within 30 days of the billing date will incur a 1.5% penalty monthly.

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Work Done at Cost

Where work is done at cost, the cost will include the amount expended by Greenview for all expenditures incurred doing the work, including administration. All invoices will be paid within 30 days of billing. If not paid within 30 of billing, are subject to interest.

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Requested Turn on/Shut off of Service Curb Stop

Regular Hours \$20.00 Flat Rate
 After Hours \$80.00/per hour

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Hamlet Water Distribution Systems (DeBolt & Ridgevalley)

Residential Users Rate (0 - 30 m3/month) \$ 3.50 per m3
 Residential Rate (Over 30m3/month) \$ 4.00
 Non Residential Users Rate \$ 4.00 per m3
 Installation Fee \$ 8,000.00 deposit (based on actual invoice)
 Connection Fee \$ 500.00 per service
 Utilities Account Deposit \$ 100.00

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Hamlet Water Distribution System (Little Smoky)

Residential Rate (0-30 m3/month) \$ 3.50 per m3
 Residential Rate (Over 30m3/month) \$ 4.00 per m3
 Non Residential Rate \$ 4.00 per m3
 Connection Fee \$ 12,500.00
 Utilities Account Deposit \$ 100.00

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Rural Water Distribution System (Valleyview)

Valleyview Rural Water Line Users
 Residential Rate (0-30 m3/month) \$ 3.50 per m3
 Residential Rate (Over 30m3/month) \$ 10.00 per m3
 Non Residential Rate \$ 10.00 per m3
 Connection Fee \$ 12,500.00 connection fee/per service
 Utilities Account Deposit \$ 100.00
 Water Meter Damage (Owner Responsibility) based on actual replacement costs

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SCHEDULE OF FEES
 (IMPOSED BY BYLAW NO. 12-673)
MUNICIPAL DISTRICT OF GREENVIEW NO. 16

Amended:

Rural Water Distribution System (Crooked Creek)

Residential Rate (0-30 m3/month)	\$ 3.50 per m3
Residential Rate (Over 30m3/month)	\$ 10.00 per m3
Non Residential Rate	\$ 10.00 per m3
Connection Fee	\$ 12,500.00
Utilities Account Deposit	\$ 100.00

Rural Water Distribution System (Ridgevalley)

Residential Rate (0-30 m3/month)	\$ 3.50 per m3
Residential Rate (Over 30m3/month)	\$ 10.00
Non Residential Rate	\$ 10.00 per m3
Connection Fee	\$ 12,500.00
Utilities Account Deposit	\$ 100.00

Water Point Facilities

Potable Water Points Residential/Agriculture	\$ 3.50 cubic meter
Potable Water Points Commercial	\$ 8.50 cubic meter
Non-Potable Water Points	\$ 2.00 cubic meter

Gravity Wastewater Collection System (DeBolt & Ridgevalley)

Sanitary Service Installation Fee	\$ 8,000.00 deposit (based on actual invoice)
Connection Fee	\$ 500.00 per service

Low Pressure Wastewater Collection System (Little Smoky & Grovedale & Ridgevalley)

Sanitary Service Installation Fee	\$ 8,000.00 deposit (based on actual invoice)
Connection Fee	\$ 500.00 per service

Supersede By-law 94-025 Sewer Service Charges – All Hamlets

Septage Classification	\$ Per Month
Residential – Single Family Dwelling	\$ 24.00
Residential – Duplex (per dwelling unit)	\$ 24.00
Residential – Multi Family Dwelling (per self-contained dwelling unit)	\$ 24.00
Commercial – General Store	\$ 36.00
Commercial – Laundromat	\$ 56.00
Commercial – Hotels (rooms & beer parlor)	\$ 80.00
Commercial – Cafes	\$ 48.00
Commercial – Garages	\$ 48.00
Commercial – Office	\$ 36.00
Commercial – Not elsewhere classified	\$ 36.00
Community Halls & Other Recreation Facilities	\$ 48.00
Churches	\$ 24.00
Schools (per classroom)	\$ 24.00

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SCHEDULE OF FEES
(IMPOSED BY BYLAW NO. 12-673)
MUNICIPAL DISTRICT OF GREENVIEW NO. 16

Amended:

Royal Canadian Legion Hall	\$ 24.00
Senior Citizen's Drop-In Centre	\$ 24.00

Wastewater Lagoon

Commercial/Industrial Tipping Rate	\$ 7.50 per m3
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Lagoon Keys

Initial Key	\$ 150.00
Replacement Keys	\$ 50.00

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2017 DRAFT



REQUEST FOR DECISION

SUBJECT: **Approach Application/Installation Process**
SUBMISSION TO: REGULAR COUNCIL MEETING REVIEWED AND APPROVED FOR SUBMISSION
MEETING DATE: May 23, 2017 CAO: MANAGER:
DEPARTMENT: INFRASTRUCTURE & PLANNING GM: GG PRESENTER: GG

RELEVANT LEGISLATION:

Provincial (cite) – N/A

Council Bylaw/Policy (cite) – N/A

RECOMMENDED ACTION:

MOTION: That Council accept the Approach Application and Installation Process as presented, for information.

BACKGROUND/PROPOSAL:

Council and Administration have previously discussed the concerns around the inconsistent process when dealing with single lot residential and field access approach applications on developed Government Road Allowances. At times, the process left the applicant or Administration frustrated with either the cost of the installation or the quality of the installation or both. Greenview's responsibility is to provide a safe quality asset when using tax dollars making sure that any asset is built properly the first time meeting the guidelines and specifications adopted by Council.

Administration feels that the solution outlined below is fair for both the applicant and Greenview and results in both parties receiving an approach that will be built to spec within Greenview's road allowance. Should Council agree with the following proposal, administration will revise the current policy for PRC review and Council's approval.

Administration is suggesting when an approach application has been approved, that Greenview will have an approved contractor construct the approach. The contractor will meet all of Greenview's specifications for installation of the approach. The applicant will sign off and pay in full for the estimate provided by Greenview for the installation of the approach prior to any construction.

The approach installation estimate, signed by the applicant will be considered the maximum the applicant will pay. The applicant's payment for the approach is held as a security deposit until the approach has been completed. The applicant will be refunded unused security deposit if the installation is less than the signed estimate with proof of receipts. The applicant will not be responsible for any additional cost if the approach installation is more than the signed estimate.

Application Fee:

There will be a non-refundable application fee in the amount of \$175.00 to process the application and complete the approach installation estimate. The application fee has been raised \$75.00 to pay for the cost of the preparing the estimate.

Tracking Application:

The changes Administration intend to make needs to start at the application stage. Tracking the application is crucial to the process whether it’s dropped off in Grovedale, Valleyview, Grande Cache, or DeBolt.

- Upon receipt of the application, it will be sent to the Development Officer of that area.
- The Development Officer will double check the LSD on the application for any ongoing development applications related to that quarter section.
- The applicant is contacted and briefed on the application process or the applicant may have been advised of the process prior to, as Greenview’s approach process will be attached to the application for the applicant to review.
- A file is created that will keep records on the progress from start to finish. This will include items such as:
 - before and after pictures
 - GPS location
 - pipe size
 - quantity of fill and material
 - cost estimate and all related invoices.

The approach installation process outlined will include gravel and paved approaches for residential and farmland applications. Greenview is still responsible for the first approach to the quarter. These approaches will also be tracked, estimated and constructed by the hired contractor for consistency.

This process is not intended for subdivision developments that are steered by a Developer’s Agreement.

In closing, administration would request that Council adopt in theory, with the exception of any changes, this approach installation process. With Council’s approval of this process and the Schedule of Fees bylaw amendment completed. I&P would then revise the Road Access Approach policy for review by the PRC.

BENEFITS OF THE RECOMMENDED ACTION:

1. The benefit of altering the approach application process will provide accurate records, better quality control with approaches that meet the approved specification.

DISADVANTAGES OF THE RECOMMENDED ACTION:

1. Land owners may want to build the approach to save money.

ALTERNATIVES CONSIDERED:

1. One alternative to consider could be that Council agree to allow the applicant to have the approach installed on their own accord. I would caution Council on this consideration as this type of installation is one of the main reasons why we are in discussion today.

FINANCIAL IMPLICATION:

Direct Costs: will be absorbed by the applicant for installation and materials.

Ongoing / Future Costs: Greenview subsidizes the first parcel out approaches which will be completed by a hired contractor.

STAFFING IMPLICATION: No staffing changes needed.

PUBLIC ENGAGEMENT LEVEL:

INCREASING LEVEL OF PUBLIC IMPACT

Inform

PUBLIC PARTICIPATION GOAL

Inform - To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.

PROMISE TO THE PUBLIC

Inform - We will keep you informed.

FOLLOW UP ACTIONS:

Changes to the approach application, create a spread sheet for tracking. Revise the Road Access Policy.

ATTACHMENT(S):

- None



REQUEST FOR DECISION

SUBJECT: **2017 1st Quarter Budget to Actual Report**
SUBMISSION TO: REGULAR COUNCIL MEETING REVIEWED AND APPROVED FOR SUBMISSION
MEETING DATE: May 23, 2017 ACAO: DM MANAGER: DD
DEPARTMENT: FINANCE GM: RO PRESENTER: BD

RELEVANT LEGISLATION:

Provincial (cite) – Section 2018 (1) (k)

Council Bylaw/Policy (cite) – Bylaw No. 07-548 – Section 4(4.3) (g)

RECOMMENDED ACTION:

MOTION: That Council accept the 2017 First Quarter Budget to Actual Financial Report as information.

BACKGROUND/PROPOSAL:

The First Quarter Budget to Actual Report records revenues of \$2,519,650.00, which represents 2.26% of the 2017 Budget. The recorded expenses total \$14,539,622.00, which represents 16.88% of Budget.

For Council's Consideration:

- **Operational Budget** – Water Supply – Contracted Maintenance is over budget by 15.6% which is a monetary amount of \$3,895.00, which is a result of a late 2016 invoice that was not accrued for (expensed) in 2016.
 - **Capital Budget** – Wastewater – this was a 2016 project that was expected to be complete and all invoicing submitted before the end of 2016, however there were invoices totalling \$76,979.00 submitted and paid in 2017 resulting in unbudgeted expenditure. Administration's strategy is to continue showing this project as an unbudgeted expenditure and consolidate the account at the end of the year pending other budgetary reductions.
-

BENEFITS OF THE RECOMMENDED ACTION:

1. The benefit of Council accepting the 2017 First Quarter Budget to Actual Report for information is that Council will be updated as to the overall 2017 budget to actual status.
-

DISADVANTAGES OF THE RECOMMENDED ACTION:

1. There are no perceived disadvantages to accepting the 2017 First Quarter Budget to Actual Report for information.
-

ALTERNATIVES CONSIDERED:

N/A

FINANCIAL IMPLICATION:

There are no Financial Implications to the recommended motion.

STAFFING IMPLICATION:

There are no Staffing Implications to the recommended motion.

PUBLIC ENGAGEMENT LEVEL:

Greenview has adopted the IAP2 Framework for public consultation.

INCREASING LEVEL OF PUBLIC IMPACT

Inform

PUBLIC PARTICIPATION GOAL

Inform - To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.

PROMISE TO THE PUBLIC

Inform - We will keep you informed.

FOLLOW UP ACTIONS:

N/A

ATTACHMENT(S):

- The 2017 1st Quarter Budget to Actual Report (Operational & Capital)

2017 1st QUARTER BUDGET TO ACTUAL - CAPITAL PROJECT COMMENTS

All capital projects actuals are as expected at the end of the first quarter with the exception of WW15002. This project was a 2016 project that was expected to be completed and all invoicing in by the end of 2016 however, this was not the case. As such, there is an unbudgeted expenditure for this project in the amount of \$76,979.00.

Due to there being a high probably that there may be savings from other budgeted projects that could off-set this expenditure throughout 2017, Administration is recommending that Council allow Administration to continue showing this project as an unbudgeted expenditure until such time as Administration can confirm that there is a need to add more funding to the budget.

Quarterly Budget to Actual_Capital Projects

Agricultural Facilities



**MD of Greenview
Budget to Actual
Agricultural Facilities**

Report for the 3 Month Period March 31, 2017

JOBID	Job Description	Funding Source	2017 Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
AGRICULTURAL VEHICLES & EQUIPMENT						
AG17001	Type 9 Explosive Storage Magazine and Security Fence	Tax Revenue	\$ 43,000.00	\$ -	0.00%	\$ 43,000.00
AG17002	Transportable Explosive Storage Magazine Type 6	Tax Revenue	\$ 6,500.00	\$ -	0.00%	\$ 6,500.00
AG17003	Pick Up Truck - Replacement for A134	Tax Revenue	\$ 50,000.00	\$ -	0.00%	\$ 50,000.00
AG17004	Pick Up Truck - Replacement for A134 (ASB Weed Inspection Personnel)	Tax Revenue	\$ 50,000.00	\$ -	0.00%	\$ 50,000.00
AG17005	3 Point Hitch Rototiller Attachment	Tax Revenue	\$ 11,500.00	\$ -	0.00%	\$ 11,500.00
AGRICULTURAL VEHICLES & EQUIPT TOTALS			\$ 161,000.00	\$ -	0.00%	\$ 161,000.00
AGRICULTURAL FACILITIES TOTALS			\$ 161,000.00	\$ -	0.00%	\$ 50,000.00

Quarterly Budget to Actual_Capital Projects

CAO & Corporate Services - Communications



MUNICIPAL DISTRICT OF GREENVIEW

Budget to Actual

Communications

Report for the 3 Month Period Ending March 31, 2017

JOBID	Job Description	Funding Source	2017 Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
EQUIPMENT						
CM17001	Parade Float with Trailer	Tax Revenue	\$ 20,000.00	\$ -	0.00%	\$ 20,000.00
COMMUNICATIONS TOTALS			\$ 20,000.00	\$ -	0.00%	20,000.00

Quarterly Budget to Actual_Capital Projects

CAO & Corporate Services - Information Technology



**MD of Greenview
Budget to Actual
Information Technology
Report for the 3 Month Period Ending March 31, 2017**

JOBID	Job Description	Funding Source	2017 Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
ADMINISTRATION						
IT17001	Replacement and Upgrade to Host Server and SAN Cluster	Tax Revenue	\$ 300,000.00	\$ -	0.00%	\$ 300,000.00
IT17002	Upgrade to Council Chamber A/V Equipment w/ Acoustic Panel Install	Tax Revenue	\$ 50,000.00	\$ 5,869.50	11.74%	\$ 44,131.00
INFORMATION TECHNOLOGY TOTALS			\$ 350,000.00	10,869.50	3.11%	689,131.00

Quarterly Budget to Actual_Capital Projects

Environmental Services



**MD of Greenview
Budget to Actual
Environmental Services**

Report for the 3 Month Period Ending March 31, 2017

JOBID	Job Description	2017 Funding Source	2017 Budget (or Estimate to Complete)	2017 Actual Costs	% 2017 Budget Expended	2017 Unused Budget
SOLID WASTE MANAGEMENT						
SW15001	Transfer Station Concrete Pads	Reserves & Tax Revenue	\$ 30,000.00	\$ -	0.00%	\$ 30,000.00
SW15003	Sunset House Inert Waste Cell Construction	Reserves & Tax Revenue	\$ 40,000.00	\$ -	0.00%	\$ 40,000.00
SW16001	Transfer Station Fencing (Grovedale, S Wapati, NF Creek, & L Smoky)	Reserves	\$ 234,920.00	\$ 30,282.00	12.89%	\$ 204,638.00
SW16002	Sturgeon Heights Transfer Station	Reserves	\$ 574,023.00	\$ 23,805.55	4.15%	\$ 550,217.00
SW16003	Grande Cache Truck and Bins (formerly GC Transfer Station)	Reserves & Tax Revenue	\$ 400,000.00	\$ -	0.00%	\$ 400,000.00
SW16004	Transfer Station Bin Railing	Reserves	\$ 22,000.00	\$ -	0.00%	\$ 22,000.00
SW16005	Puskwaskau Inert Waste Cell Construction	Reserves	\$ 30,000.00	\$ -	0.00%	\$ 30,000.00
SW17001	Hook Bin Truck (Replacement of Hook Bin Truck A140)	Tax Revenue	\$ 250,000.00	\$ -	0.00%	\$ 250,000.00
SW17002	Take-It or Leave-It Recycle Sheds (Grovedale and L Smoky)	Tax Revenue	\$ 60,000.00	\$ -	0.00%	\$ 60,000.00
SW17003	Recycle Sheds (Grovedale and Sunset House)	Reserves	\$ 20,000.00	\$ -	0.00%	\$ 20,000.00
SW17004	Skid Steer w/ Attachments, 2 Roll-Off Bins, and Trailer	Tax Revenue	\$ 120,000.00	\$ -	0.00%	\$ 120,000.00
SOLID WASTE MANAGEMENT TOTALS			\$ 1,780,943.00	\$ 54,087.55	3.04%	\$ 1,726,855.00

Quarterly Budget to Actual_Capital Projects

Environmental Services



**MD of Greenview
Budget to Actual
Environmental Services**

Report for the 3 Month Period Ending March 31, 2017

JOBID	Job Description	2017 Funding Source	2017 Budget (or Estimate to Complete)	2017 Actual Costs	% 2017 Budget Expended	2017 Unused Budget
WATER TREATMENT PLANT						
WD15001	Ridgevalley WTP Upgrade	Reserves & Tax Revenue	\$ 3,994,833.00	\$ 401,955.34	10.06%	\$ 3,592,878.00
WD15002	Grovedale Water Treatment Plant Upgrade	Reserves & Tax Revenue	\$ 8,600,000.00	\$ -	0.00%	\$ 8,600,000.00
WD15005	Ultrasonic Water Level Sensors	Reserves & Tax Revenue	\$ 73,000.00	\$ 26,041.28	35.67%	\$ 46,959.00
WD16001	DeBolt 2nd Reverse Osmosis System	Reserves	\$ 450,000.00	\$ 61,067.49	13.57%	\$ 388,933.00
WD17001	DeBolt Water Plant Upgrade	Tax Revenue	\$ 200,000.00	\$ -	0.00%	\$ 200,000.00
WD17002	SCADA Upgrade to Water Treatment Plants and Water Points	Tax Revenue	\$ 160,000.00	\$ -	0.00%	\$ 160,000.00
WATER TREATMENT PLANT TOTALS			\$ 13,477,833.00	\$ 489,064.11	3.63%	\$ 12,988,770.00
WATER POINTS						
WD16002	Grande Cache Area Water Point	Reserves & Tax Revenue	\$ 100,000.00	\$ -	0.00%	\$ 100,000.00
WD17003	Puskaskau Water Point Upgrade	Tax Revenue	\$ 250,000.00	\$ -	0.00%	\$ 250,000.00
WD17004	Water Meter Reader (New and Replaces Radio Type Meter Reader)	Reserves	\$ 15,000.00	\$ -	0.00%	\$ 15,000.00
WD17005	Sturgeon Heights Water Point Upgrade	Tax Revenue	\$ 250,000.00	\$ -	0.00%	\$ 250,000.00
WD17006	Water Points Software and Hardware Upgrade (for all 9 WP Stns)	Tax Revenue	\$ 100,000.00	\$ 80,000.00	80.00%	\$ 20,000.00
WD17007	Well Reclamation in Grande Cache	Tax Revenue	\$ 200,000.00	\$ -	0.00%	\$ 200,000.00
WATER POINTS TOTALS			\$ 915,000.00	\$ 80,000.00	8.74%	\$ 835,000.00

Quarterly Budget to Actual_Capital Projects

Environmental Services



**MD of Greenview
Budget to Actual
Environmental Services**

Report for the 3 Month Period Ending March 31, 2017

JOBID	Job Description	2017 Funding Source	2017 Budget (or Estimate to Complete)	2017 Actual Costs	% 2017 Budget Expended	2017 Unused Budget
WATER DISTRIBUTION						
WD15021	Grovedale / Landry Heights Hydrology Report	Reserves	\$ 250,000.00	\$ 54,142.08	21.66%	\$ 195,858.00
WD16004	Landry Heights Water Distribution Syst	Reserves & Tax Revenue	\$ 260,000.00	\$ -	0.00%	\$ 260,000.00
WD16005	DeBolt Asbestos Cement Line Replacement (formerly Water Distribution Upgrade)	Reserves	\$ 250,000.00	\$ 27,555.00	11.02%	\$ 222,445.00
WD17008	(2) 1/2 Ton Pickup Trucks (Replacements)	Tax Revenue	\$ 100,000.00	\$ -	0.00%	\$ 100,000.00
WD17009	Design of Grovedale Water Distribution System	Tax Revenue	\$ 400,000.00	\$ -	0.00%	\$ 400,000.00
WATER DISTRIBUTION TOTALS			\$ 1,260,000.00	\$ 81,697.08	6.48%	\$ 1,178,303.00

Quarterly Budget to Actual_Capital Projects

Environmental Services



**MD of Greenview
Budget to Actual
Environmental Services
Report for the 3 Month Period Ending March 31, 2017**

JOBID	Job Description	2017 Funding Source	2017 Budget (or Estimate to Complete)	2017 Actual Costs	% 2017 Budget Expended	2017 Unused Budget
WASTEWATER SYSTEMS						
WW15002	Sceptage Receiving Station			\$ 76,978.61	#DIV/0!	\$ (76,979.00)
WW16001	Industrial Lagoon Construction	Reserves	\$ 5,369,043.00	\$ 112,879.03	2.10%	\$ 5,256,164.00
WW17001	Design of Grovedale Wastewater Collection System	Tax Revenue	\$ 500,000.00	\$ -	0.00%	\$ 500,000.00
WW17002	Preliminary Work of Grovedale Evaporative Lagoon Decommissioning	Tax Revenue	\$ 30,000.00	\$ -	0.00%	\$ 30,000.00
WW17003	Preliminary Work of Sturgeon Heights Lagoon Expansion	Tax Revenue	\$ 90,000.00	\$ -	0.00%	\$ 90,000.00
WW17004	Industrial Lagoon Sceptage Receiving Station (Little Smoky)	Tax Revenue	\$ 800,000.00	\$ -	0.00%	\$ 800,000.00
WW17005	Upgrade/Rehabilitate Ridge-valley Wastewater Collection System	Tax Revenue	\$ 200,000.00	\$ -	0.00%	\$ 200,000.00
WASTEWATER SYSTEMS TOTALS			\$ 6,989,043.00	\$ 189,857.64	2.72%	\$ 6,799,185.00
ENVIRONMENTAL SERVICES TOTALS			\$ 24,422,819.00	\$ 894,706.38	3.66%	\$ 23,528,113.00

Quarterly Budget to Actual_Capital Projects

Facilities Maintenance



**MD of Greenview
Budget to Actual
Facilities Maintenance
Report for the 3 Month Period Ending March 31, 2017**

JOBID	Job Description	Funding Source	2017 Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
ADMINISTRATION						
FM17001	Pickup Trucks (2) - Replacements for Units A108 and A109	Tax Revenue	\$ 200,000.00	\$ -	0.00%	\$ 200,000.00
FM17002	OPS Furnace, Hot Water, and Boiler Replacement, and Installation of ATS (FM16005)	Reserves & Tax Revenue	\$ 61,000.00	\$ -	0.00%	\$ 61,000.00
FM17003	Installation of 2 Security Cameras at each of the (9) Water Points Stations	Tax Revenue	\$ 48,000.00	\$ -	0.00%	\$ 48,000.00
FM17004	Expoxy Coating of Floors at DeBolt Water Treatment Plant	Tax Revenue	\$ 36,000.00	\$ -	0.00%	\$ 36,000.00
FM17005	Pickup Truck - New for Grovedale Maintenance	Tax Revenue	\$ 50,000.00	\$ -	0.00%	\$ 50,000.00
FM17006	FSO Building - Replace Gutters and Down Spouts on East Side	Tax Revenue	\$ 17,000.00	\$ -	0.00%	\$ 17,000.00
FM17007	John Deere 2032R Compact Utility Tractor w/ HD Rotary Broom	Tax Revenue	\$ 39,000.00	\$ 34,000.00	87.18%	\$ 5,000.00
FM17008	Skid Steer w/ Angle Broom, and 100" Snow Bucket	Tax Revenue	\$ 105,000.00	\$ 2,400.00	2.29%	\$ 102,600.00
FM17009	Renovation of FCSS Reception Area (for ergonomic and safety reasons)	Tax Revenue	\$ 50,000.00	\$ -	0.00%	\$ 50,000.00
FM17010	Angle Rotary Broom and Snow Bucket 100" (for Grovedale PSB Skid Steer)	Tax Revenue	\$ 15,000.00	\$ 2,400.00	16.00%	\$ 12,600.00
FACILITIES MAINTENANCE TOTALS			\$ 621,000.00	\$ 41,283.08	6.65%	\$ 579,717.00

Quarterly Budget to Actual_Capital Projects

Infrastructure and Planning - Bridges and Drainage



MUNICIPAL DISTRICT OF GREENVIEW

Budget to Actual

Bridges and Drainage

Report for the 3 Month Period Ending March 31, 2017

JOBID	Job Description	Funding Source	2017 Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
BRIDGES						
BF71666	Carrying OHP Road over Tributary to Little Smoky River NE of Valleyview	Reserves	\$ 23,000.00	\$ -	0.00%	\$ 23,000.00
BF71667	Carrying OHP Road over Tributary to Little Smoky River NE of Valleyview	Tax Revenue	\$ 25,000.00	\$ -	0.00%	\$ 25,000.00
BF74433	Carrying RR263 over Tributary to Cornwall Cr SW of Ridgevalley	Reserves	\$ 250,000.00	\$ -	0.00%	\$ 250,000.00
BF75354	Carrying RR261 over Tributary to Cornwall Cr N of Crooked Creek	Tax Revenue	\$ 490,000.00	\$ -	0.00%	\$ 490,000.00
BF76902	Carrying Township Road 724 over Tributary to Clouston Creek N of Valleyview in NF Creek area	Tax Revenue	\$ 21,000.00	\$ -	0.00%	\$ 21,000.00
BF77070	Carrying RR200 over Sweathouse Cr NW of Sweathouse Community Hall	Reserves	\$ 350,000.00	\$ -	0.00%	\$ 350,000.00
BF77756	Carries Range Road 200 over Tributary to Sweathouse Creek	Reserves	\$ 20,000.00	\$ -	0.00%	\$ 20,000.00
BF78286	Bridge Site Upgrade. Carries Huckleberry Tower Road over Little Smoky River	Tax Revenue	\$ 250,000.00	\$ 13,544.18	5.42%	\$ 236,455.82
BF78679	Located on Old High Prairie Road NE of Valleyview	Reserves	\$ 19,000.00	\$ -	0.00%	\$ 19,000.00
BF79561	Located on Old High Prairie Road NE of Valleyview	Reserves	\$ 18,000.00	\$ -	0.00%	\$ 18,000.00
BRIDGES TOTALS			\$ 1,466,000.00	13,544.18	0.92%	\$ 1,452,455.82
DRAINAGE						
DR17001	Drainage Channel Condition & Repair	Tax Revenue	\$ 200,000.00	\$ 11,318.02	5.66%	\$ 188,681.98
DRAINAGE TOTALS			\$ 200,000.00	\$ 11,318.02	5.66%	\$ 188,681.98
Bridges and Drainage Totals		-	\$ 1,666,000.00	\$ 24,862.20	1.49%	\$ 1,641,137.80

Quarterly Budget to Actual_Capital Projects

Road Construction and Surfacing



**MD of Greenview
Budget to Actual
Road Construction and Surfacing
Report for the 3 Month Ending March 31, 2017**

JOBID	Job Description	Funding Source	Budget for 2017	Year-to-Date Costs	% Budget Expended	2017 Unused Budget
ROAD CONSTRUCTION						
RD15005	Goodwin Road (Rge Rd 21 and Twp Rd 741) Ph2	Reserves & Tax Revenue	296,000.00	5,470.65	1.85%	290,529.00
RD15008	Old High Prairie RD (Hwy 49 to Twp Rd 720) Ph1	Reserves & Tax Revenue	1,200,000.00	2,000.00	0.17%	1,198,000.00
RD15009	Old High Prairie RD (Twp Rd 720 - Twp Rd 725A) Ph2	Reserves & Tax Revenue	330,750.00	0.00	0.00%	330,750.00
RD16006	Old High Prairie RD (Twp Rd 725A - Twp Rd 734) Ph2	Reserves & Tax Revenue	330,750.00	0.00	0.00%	330,750.00
RD17006	Range Road 230 (S of 43 to Twp Rd 700)	Reserves	137,200.00	0.00	0.00%	137,200.00
RD17009	Township Road 670 (Rge Rd 232 to Rge Rd 240)	Reserves	182,000.00	0.00	0.00%	182,000.00
RD17010	Township Road 681 -Warren Road (Hwy 43 to Rge Rd 225)	Reserves	105,000.00	0.00	0.00%	105,000.00
RD17011	Economy Creek (Slide Realignment - FTR Km 20 - RD15003A)	Reserves	2,500,000.00	103,801.96	4.15%	2,396,198.00
RD17001	Connector Road Construction	Reserves	1,800,000.00	12,727.22	0.71%	1,787,273.00
RD17002	Farmland Access	Reserves	300,000.00	0.00	0.00%	300,000.00
RD17004	Forestry Trunk Road Master Plan	Reserves	50,000.00	21,188.23	42.38%	28,812.00
RD17005	Local Road Construction	Reserves	1,500,000.00	0.00	0.00%	1,500,000.00
RD17007	Unscheduled Works, Projects, Studies, and Reports	Reserves	750,000.00	30,561.00	4.07%	719,439.00
RD17008	Residential Access Roads	Reserves	500,000.00	0.00	0.00%	500,000.00
ROAD CONSTRUCTION TOTALS			12,981,700.00	185,017.51	1.43%	12,796,683.00

Quarterly Budget to Actual_Capital Projects

Road Construction and Surfacing



**MD of Greenview
Budget to Actual
Road Construction and Surfacing
Report for the 3 Month Ending March 31, 2017**

JOBID	Job Description	Funding Source	Budget for 2017	Year-to-Date Costs	% Budget Expended	2017 Unused Budget
SURFACING						
PV17001	Range Road 230 (Twp Road 704 North to Twp Road 712)	Reserves	5,900,000.00	11,323.54	0.19%	5,888,676.00
SURFACING TOTALS			5,900,000.00	11,323.54	0.19%	5,888,676.00
ROAD CONSTRUCTION & SURFACING TOTALS			18,881,700.00	196,341.05	1.04%	18,685,359.00

Quarterly Budget to Actual_Capital Projects

Operations



**MD of Greenview
Budget to Actual
Operations**

Report for the 3 Month Period Ending March 31, 2017

JOBID	Job Description	Funding Source	2017 Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
VEHICLE FLEET						
OP17001	Pick Up Truck, 3/4 Ton, Crew Cab - (Unit A106)	Reserves & Tax Revenue	\$ 50,000.00	\$ -	0.00%	\$ 50,000.00
OP17002	Pick Up Truck, 3/4 Ton, 4 X 4, Crew Cab - (Unit A119)	Reserves & Tax Revenue	\$ 50,000.00	\$ -	0.00%	\$ 50,000.00
OP17003	Pick Up Truck, 1 Ton, Crew Cab - (Unit A76)	Reserves & Tax Revenue	\$ 55,000.00	\$ -	0.00%	\$ 55,000.00
OP17004	Pick Up Truck, 3/4 Ton, Extended Cab - (Unit A90)	Reserves & Tax Revenue	\$ 50,000.00	\$ -	0.00%	\$ 50,000.00
OP17005	Pick Up Truck, 3/4 Ton - (Unit A88) for Facilities Maintenance	Reserves & Tax Revenue	\$ 50,000.00	\$ -	0.00%	\$ 50,000.00
OP17006	Pick Up Truck, 1 Ton, 4 X 4, Crew Cab - (Unit A113)	Reserves & Tax Revenue	\$ 55,000.00	\$ -	0.00%	\$ 55,000.00
OP17007	Pick Up Truck, 550 (5 Ton), Extended Cab (Unit A103)	Reserves & Tax Revenue	\$ 150,000.00	\$ -	0.00%	\$ 150,000.00
VEHICLE FLEET TOTALS			\$ 460,000.00	\$ -	0.00%	\$ 460,000.00

Quarterly Budget to Actual_Capital Projects

Operations



MD of Greenview Budget to Actual Operations

Report for the 3 Month Period Ending March 31, 2017

JOBID	Job Description	Funding Source	2017 Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
EQUIPMENT FLEET						
OP17008	Elgin Road Sweeper	Reserves & Tax Revenue	\$ 225,000.00	\$ -	0.00%	\$ 225,000.00
OP17009	Loader, Upsized to 966, Replace Unit L7 (Grovedale)	Tax Revenue	\$ 550,000.00	\$ -	0.00%	\$ 550,000.00
OP17010	Loader, Upsized to 966, Replace Unit L8 (Valleyview)	Tax Revenue	\$ 550,000.00	\$ -	0.00%	\$ 550,000.00
OP17011	Rotary Mower with Rotary Cutter	Tax Revenue	\$ 32,500.00	\$ -	0.00%	\$ 32,500.00
OP17012	Rotary Mower with Rotary Cutter	Tax Revenue	\$ 32,500.00	\$ -	0.00%	\$ 32,500.00
OP17013	Handy Hitch Box Wobbly (Grovedale)	Tax Revenue	\$ 27,500.00	\$ -	0.00%	\$ 27,500.00
OP17014	Handy Hitch Box Wobbly (Grovedale)	Tax Revenue	\$ 27,500.00	\$ -	0.00%	\$ 27,500.00
OP17015	Handy Hitch Box Wobbly (Valleyview)	Tax Revenue	\$ 27,500.00	\$ -	0.00%	\$ 27,500.00
OP17016	Handy Hitch Box Wobbly (Valleyview)	Tax Revenue	\$ 27,500.00	\$ -	0.00%	\$ 27,500.00
OP17017	Plow Truck (Grovedale)	Tax Revenue	\$ 280,000.00	\$ -	0.00%	\$ 280,000.00
OP17018	Water Storage Tank 800 BBL (Forestry Trunk Road)	Tax Revenue	\$ 50,000.00	\$ -	0.00%	\$ 50,000.00
OP17019	Water Storage Tank 800 BBL (Forestry Trunk Road)	Tax Revenue	\$ 50,000.00	\$ -	0.00%	\$ 50,000.00
EQUIPMENT FLEET TOTALS			\$ 1,880,000.00	\$ -	0.00%	\$ 1,880,000.00
OPERATIONS TOTALS			\$ 2,340,000.00	\$ -	0.00%	\$ 2,340,000.00

Quarterly Budget to Actual_Capital Projects

Multipurpose Facilities



**MD of Greenview
Budget to Actual
Multipurpose Facilities
Report for the 3 Month Period Ending March 31, 2017**

JOBID	Job Description	Funding Source	Budget for 2017	2017 Actuals	% Budget Expended	2017 Unused Budget
MULTIPURPOSE FACILITIES						
RE15001	Valleyview Multiplex (80% Equity)	Reserves	9,898,293.00	3,025,275.80	30.56%	6,873,017.00
RE16001	Fox Creek Multiplex (50% Equity)	Reserves	14,250,000.00	7,500,000.00	52.63%	6,750,000.00
MULTIPURPOSE FACILITIES TOTALS			24,148,293.00	10,525,275.80	43.59%	13,623,017.00

Quarterly Budget to Actual_Capital Projects

Protective Services



**MD of Greenview
Budget to Actual
Protective Services**

Report for the 3 Month Period Ending March 31, 2017

JOBID	Job Description	Funding Source	Approved 2017 Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
FIRE HALLS						
PS15001	DeBolt Fire Hall	Reserves	398,000.00	92,736.68	23.30%	305,263.00
PS15002	Grovedale Fire Hall	Reserves	282,000.00	18,589.77	6.59%	263,410.00
PS16001	New Fox Creek Fire Hall - Greenview 50% Share	Reserves	2,250,000.00	0.00	0.00%	2,250,000.00
PS16002	DeBolt & Grovedale Paving	Reserves	411,776.00	0.00	0.00%	411,776.00
FIRE HALLS TOTALS			3,341,776.00	111,326.45	3.33%	3,230,449.00
PROTECTIVE SERVICES EQUIPMENT						
PS17001	Draeger System 64 Live Fire Training Sumulator	Tax Revenue	127,500.00	12,451.40	9.77%	115,049.00
PS17002	Holmatro GCT511 Combination for DeBolt Fire and Rescue	Tax Revenue	15,000.00	13,950.00	-	1,050.00
PS17003	Rope Rescue Training Facility for DeBolt Fire and Rescue	Tax Revenue	30,000.00	0.00	0.00%	30,000.00
PS17004	Rope Rescue Training Facility for DeBolt Fire and Rescue	Tax Revenue	30,000.00	0.00	0.00%	30,000.00
PS17005	UTV Track System for DeBolt (UTV Unit 49) Fire and Rescue	Tax Revenue	6,000.00	0.00	0.00%	6,000.00
PS17006	Marshall' Safety Computer Program Upgrade	Tax Revenue	10,000.00	0.00	0.00%	10,000.00
PROTECTIVE SERVICES EQUIPMENT TOTALS			218,500.00	26,401.40	12.08%	192,099.00
PROTECTIVE SERVICES VEHICLES						
PS16004	Tender (F18) - Grovedale	Reserves	450,000.00	164,097.00	36.47%	285,903.00
PS17007	Fire Tender (F18 Replacement) - Fox Creek	Tax Revenue	450,000.00	43,996.90	9.78%	406,003.00
PS17008	Personnel Vehicle 4WD SUV (A102 Replacement)- Grovedale	Tax Revenue	70,000.00	0.00	0.00%	70,000.00
PS17009	Pickup Truck 3/4 Ton 4WD (Replacement for A133)	Tax Revenue	50,000.00	0.00	0.00%	50,000.00
PROTECTIVE SERVICES VEHICLES TOTALS			1,020,000.00	208,093.90	20.40%	811,906.00
PROTECTIVE SERVICES TOTALS			4,580,276.00	345,821.75	7.55%	4,234,454.00

Quarterly Budget to Actual_Capital Projects

Recreation Enhancement



**MD of Greenview
Budget to Actual
Recreation Enhancement
Report for the 3 Month Period Ending March 31, 2017**

JOBID	Job Description	Funding Source	Budget for 2017	2017 Actual Costs	% Budget Expended	2017 Unused Budget
RECREATIONAL SITES						
RE16006	Grande Cache Lake Upgrades	Reserves & Tax Revenue	111,000.00	0.00	0.00%	111,000.00
RE16007	Johnson Park Development	Reserves & Tax Revenue	500,000.00	4,623.90	0.92%	495,376.00
RE17001	Ridgevalley Community Walking Trails	Tax Revenue	100,000.00	13,762.50	13.76%	86,238.00
RE17002	Smoky River Recreation Area	Tax Revenue	100,000.00	0.00	0.00%	100,000.00
RECREATIONAL SITES TOTALS			811,000.00	18,386.40	2.27%	792,614.00
RECREATION ENHANCEMENT TOTALS			811,000.00	18,386.40	2.27%	792,614.00

**2017 1ST QUARTER ACTUAL to BUDGET DEPARTMENTAL EXPENDITURES
COMMENTS**

ALL UNITS

Revenues See CAO and Corporate Services

Expenses No comments or concerns at this point in the 2017 fiscal year.

COUNCIL

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

ADMINISTRATIVE GENERAL

CAO AND CORPORATE SERVICES

Revenues Property Tax revenue will be recorded beginning May 2017.

No other comments or concerns at this point in the 2017 fiscal year.

Expenses No comments or concerns at this point in the 2017 fiscal year.

COMMUNICATIONS

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

ASSESSMENT

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

EDUCATION REQUISITIONS

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

INFORMATION SYSTEMS MANAGEMENT

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

INFRASTRUCTURE & PLANNING

INFRASTRUCTURE & PLANNING ADMINISTRATION

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

INFRASTRUCTURE & PLANNING

PLANNING & DEVELOPMENT

Revenues No comments or concerns at this point in the 2017 fiscal year.

Expenses No comments or concerns at this point in the 2017 fiscal year.

PLANNING & DEVELOPMENT ADMINISTRATION

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

MUNICIPAL & PLANNING COMMISSION

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

SUBDIVISION & APPEAL BOARD

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

INTERGOVERNMENTAL DEVELOPMENT PLANNING

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

CITIZEN PANEL

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

INFRASTRUCTURE & PLANNING

ENVIRONMENTAL SERVICES ADMINISTRATION

Revenues No comments or concerns at this point in the 2017 fiscal year.

Expenses No comments or concerns at this point in the 2017 fiscal year.

WATER SUPPLY

Revenues N/A

Expenses Water Supply _ Contracted Maintenance Service (6071) has exceeded budget by 15.6%. The monetary amount is \$3,895. This amount is related to a late Dec 2016 services invoice (not accrued for). This service was for the tie-in of the 2014 Water Source Well at the Grovedale Water Point adjacent to the fire hall.

WASTEWATER COLLECTION & SUPPLY

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

INFRASTRUCTURE & PLANNING

ENVIRONMENTAL SERVICES ADMINISTRATION

SOLID WASTE COLLECTION & DISPOSAL

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

INFRASTRUCTURE & PLANNING

OPERATIONS

OPERATIONS ADMINISTRATIVE

Revenues Revenue received for Dust Control (5204) during the 1st Quarter is at 71.4% of the annual forecast. At the time of this writing, the 2017 forecast is exceeded.

Revenue received for Non-Refundable Road Bonds (5808) has not been budgeted.

Expenses No comments or concerns at this point in the 2017 fiscal year.

FLEET & SHOP ADMINISTRATIVE

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

OPERATIONS GROVEDALE

Revenues N/A

Expenses Power Supply Service (6121) is a catch-up of unbilled power to the new Grovedale Shop during the post-construction period.

No other comments or concerns at this point in the 2017 fiscal year.

STREET LIGHTS

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

ROAD MAINTENANCE & INSPECTION A

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

BRIDGE MAINTENANCE & INSPECTION

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

BRUSHING PROGRAM

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

INFRASTRUCTURE & PLANNING

OPERATIONS

MOWING PROGRAM

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

GRAVELLING PROGRAM

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

ROAD SERVICES

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

PIT RECLAMATION

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

INFRASTRUCTURE & PLANNING

FACILITY MAINTENANCE ADMINISTRATION

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

BUILDING MAINTENANCE

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

RECREATIONAL SITE MAINTENANCE

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

VALLEYVIEW FIREHALL MAINTENANCE

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

VALLEYVIEW AMBULANCE BUILDING MAINTENANCE

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

**INFRASTRUCTURE & PLANNING
FACILITIES MAINTENANCE
VALLEYVIEW VET CLINIC MAINTENANCE**

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

**INFRASTRUCTURE & PLANNING
GROVEDALE FIREHALL MAINTENANCE**

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

DEBOLT FIREHALL MAINTENANCE

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

COMMUNITY SERVICES

COMMUNITY SERVICES ADMINISTRATION

Revenues No comments or concerns at this point in the 2017 fiscal year.

Expenses No comments or concerns at this point in the 2017 fiscal year.

VALLEYVIEW MEDICAL CLINIC

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

FOX CREEK MEDICAL CLINIC

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

SENIORS PROGRAM

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

SENIORS FOUNDATION

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

OTHER BUILDINGS

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

COMMUNITY SERVICES

ECONOMIC DEVELOPMENT PROGRAM

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

COMMUNITY DEVELOPMENT PROGRAM

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

COMMUNITY SERVICES GRANT PROGRAMS

RECREATION BOARDS

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

COMMUNITY SERVICES GRANTS

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

VALLEYVIEW RECREATION GRANTS

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

MULTI-PURPOSE FACILITY GRANTS

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

AGRICULTURE SOCIETIES

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

CULTURAL AND HISTORICAL BUILDINGS

LIBRARIES

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

COMMUNITY HALLS

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

COMMUNITY SERVICES

CULTURAL AND HISTORICAL BUILDINGS

MUSEUMS

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

CEMETARIES

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

COMMUNITY SERVICES

RECREATION ENHANCEMENT PROGRAM

ADMINISTRATIVE

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

RECREATION FACILITIES OPERATION & MAINTENANCE

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

RECREATION & TOURISM PARTNER

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

COMMUNITY SERVICES

PROTECTIVE SERVICES

ADMINISTRATION

Revenues Revenues indicate \$60,400 billed for Emergency Response Services to Alberta Transportation. These revenues are not forecasted, and are passed through to the appropriate fire hall attending the call.

No other comments or concerns at this point in the 2017 fiscal year.

Expenses Training & Education '6013' is in a negative position as a result of invoices issued to other fire departments for a training camp offered by MD Protective Services.

No other comments or concerns at this point in the 2017 fiscal year.

FIRE PROTECTION VALLEYVIEW

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

COMMUNITY SERVICES

PROTECTIVE SERVICES

FIRE PROTECTION GRANDE CACHE

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

FIRE PROTECTION DEBOLT

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

FIRE PROTECTION GROVEDALE

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

DISASTER CONTROL SERVICES

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

AMBULANCE SERVICES

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

HEALTH & SAFETY

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

FIRE PROTECTION FOX CREEK

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

COMMUNITY SERVICES

FAMILY & COMMUNITY SUPPORT SERVICES

ADMINISTRATION

Revenues No comments or concerns at this point in the 2017 fiscal year.

Expenses No comments or concerns at this point in the 2017 fiscal year.

FCSS BOARD

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

COMMUNITY SERVICES

FAMILY & COMMUNITY SUPPORT SERVICE

FCSS PROGRAMS

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

COMMUNITY RESOURCE CENTRE

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

HOME SUPPORT

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

LIASON WORKERS

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

GRANTS TO EXTERNAL AGENCIES

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

GRANDE CACHE PILOT PROJECT

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

SUPPORT COORDINATOR PROGRAM

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

COMMUNITY SERVICES

AGRICULTURAL SERVICES DEPARTMENT

ADMINISTRATION

Revenues No comments or concerns at this point in the 2017 fiscal year.

Expenses No comments or concerns at this point in the 2017 fiscal year.

AGRICULTURE SERVICE BOARD

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

COMMUNITY SERVICES

AGRICULTURAL SERVICES DEPARTMENT

ABS RENTAL EQUIPMENT PROGRAM

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

ABS RENTAL EQUIPMENT PROGRAM

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

ABS VEGETATION MANAGEMENT

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

ABS PEST CONTROL

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

EXTENSION & OUTREACH

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.

VETERINARY CLINIC

Revenues N/A

Expenses No comments or concerns at this point in the 2017 fiscal year.



**MD of Greenview
Actual to Budget
Summary of All Units
For the 3 Months Ending 3/31/2017**

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Revenues					
Linear Property Tax	5-5001	\$0.00	\$60,419,420.00	0.00%	\$60,419,420.00
Farmland Tax	5-5002	0.00	290,170.00	0.00%	290,170.00
Machinery & Equipment Tax	5-5003	0.00	24,067,661.00	0.00%	24,067,661.00
Non Residential Tax	5-5004	0.00	7,900,157.00	0.00%	7,900,157.00
Residential Tax	5-5005	(2.27)	3,125,807.00	0.00%	3,125,809.27
Aggregate Levy	5-5101	9,263.74	450,000.00	2.06%	440,736.26
Tax Recovery Land Sale	5-5103	600.00	0.00	0.00%	(600.00)
Well Drilling Tax	5-5104	1,527,557.23	6,000,000.00	25.46%	4,472,442.77
Sales of Goods & Services	5-5200	8,895.50	42,000.00	21.18%	33,104.50
ASB Seminars & Courses	5-5201	20.00	800.00	2.50%	780.00
ASB Services	5-5202	0.00	150.00	0.00%	150.00
Dust Control	5-5204	60,660.00	85,000.00	71.36%	24,340.00
GIS & Plotting Service	5-5206	130.00	500.00	26.00%	370.00
Maintenance & Repair Services	5-5207	0.00	1,200.00	0.00%	1,200.00
Municipal Maps & Photos	5-5208	2,365.00	8,500.00	27.82%	6,135.00
Road Maintenance	5-5213	4,500.00	0.00	0.00%	(4,500.00)
Road Services	5-5214	13,500.00	76,000.00	17.76%	62,500.00
Vegetation Management	5-5215	0.00	7,500.00	0.00%	7,500.00
Emergency Response Services	5-5230	60,390.00	0.00	0.00%	(60,390.00)
Other Services	5-5299	11,750.00	45,000.00	26.11%	33,250.00
Administrative Fees & Other Cha	5-5300	2,067.50	5,150.00	40.15%	3,082.50
Fees - ASB Equipment Rental	5-5301	225.00	25,000.00	0.90%	24,775.00
Building Rental	5-5304	29,282.25	141,365.00	20.71%	112,082.75
Fees - Business License	5-5305	230.00	300.00	76.67%	70.00
Fees - Certificate of Complianc	5-5306	100.00	300.00	33.33%	200.00
Fees - MPC Permit	5-5309	79,752.50	350,000.00	22.79%	270,247.50
Fees - Planning & Development	5-5310	5,100.00	30,000.00	17.00%	24,900.00
Fees - Tax Certificate	5-5311	2,325.00	10,000.00	23.25%	7,675.00
Rounding GL	5-5313	0.07	0.00	0.00%	(0.07)
Road Permits & Fees	5-5404	600.00	2,500.00	24.00%	1,900.00
Rural Address Sign Fee	5-5406	550.00	1,400.00	39.29%	850.00
Wastewater Collection	5-5408	14,892.00	48,000.00	31.03%	33,108.00
Water Distribution	5-5410	15,259.50	128,000.00	11.92%	112,740.50
Water Point Fees	5-5411	13,524.20	72,700.00	18.60%	59,175.80
Water Rural	5-5412	4,598.50	46,500.00	9.89%	41,901.50
Other Fees	5-5415	100.00	0.00	0.00%	(100.00)
Miscellaneous Fees	5-5419	57,001.45	35,000.00	162.86%	(22,001.45)
Lagoon Tipping Fees	5-5420	31,942.50	96,650.00	33.05%	64,707.50
Sale of Assets	5-5500	0.00	12,000.00	0.00%	12,000.00
Sale of Land	5-5505	1,600.00	4,000.00	40.00%	2,400.00
Sale of Assets to Other Governm	5-5506	8,212.24	12,000.00	68.44%	3,787.76



**MD of Greenview
Actual to Budget
Summary of All Units
For the 3 Months Ending 3/31/2017**

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Bylaw Enforcement	5-5601	8,478.00	40,000.00	21.20%	31,522.00
Penalties on Receivables	5-5602	16,551.21	100,000.00	16.55%	83,448.79
Penalty & Costs on Taxes	5-5603	(1,060.92)	150,000.00	(0.71%)	151,060.92
Weed Enforcement	5-5604	0.00	500.00	0.00%	500.00
Grant from Other Governments	5-5705	3,000.00	0.00	0.00%	(3,000.00)
Grant from Provincial Governmen	5-5706	110,339.00	5,855,399.00	1.88%	5,745,060.00
Shared Funding	5-5709	0.00	106,918.00	0.00%	106,918.00
Claim Refund	5-5801	0.00	5,000.00	0.00%	5,000.00
Return on Investment	5-5802	273,106.75	1,500,000.00	18.21%	1,226,893.25
Interest Income-Other	5-5803	0.00	100,000.00	0.00%	100,000.00
WW Creeks Crossing-Debenture	5-5805	0.00	46,083.00	0.00%	46,083.00
Water Creeks Crossing-Debenture	5-5806	0.00	46,082.00	0.00%	46,082.00
Road Use Bond	5-5808	142,243.64	0.00	0.00%	(142,243.64)
Management Fees-GRWMC	5-5809	0.00	46,500.00	0.00%	46,500.00
		<u>2,519,649.59</u>	<u>111,537,212.00</u>	<u>2.26%</u>	<u>109,017,562.41</u>

Expenses

Salaries	6-6001	2,066,590.09	11,154,141.00	18.53%	9,087,550.91
Wages	6-6002	0.00	15,000.00	0.00%	15,000.00
Honorariums	6-6003	206,156.51	549,550.00	37.51%	343,393.49
Employer Contributions	6-6004	569,694.14	3,209,192.00	17.75%	2,639,497.86
Non Cash Awards & Incentives	6-6007	860.98	40,425.00	2.13%	39,564.02
Employee Relocation	6-6008	1,958.27	37,500.00	5.22%	35,541.73
Wellness Program	6-6009	0.00	5,000.00	0.00%	5,000.00
Accommodation & Subsistence	6-6011	34,830.19	391,075.00	8.91%	356,244.81
Transportation Expenses	6-6012	43,199.98	290,850.00	14.85%	247,650.02
Training & Education	6-6013	39,088.37	385,500.00	10.14%	346,411.63
Memberships Seminars Conferences	6-6015	56,867.21	223,525.00	25.44%	166,657.79
Advertising Services	6-6021	56,111.90	276,900.00	20.26%	220,788.10
Publishing Services	6-6022	15,219.54	87,000.00	17.49%	71,780.46
Subscriptions to Publications	6-6024	0.00	2,950.00	0.00%	2,950.00
Promotional Marketing	6-6025	8,432.01	289,800.00	2.91%	281,367.99
Hospitality	6-6027	304.96	63,000.00	0.48%	62,695.04
Branding & Image Building	6-6028	3,792.05	125,000.00	3.03%	121,207.95
Other Information Services	6-6029	729.00	6,700.00	10.88%	5,971.00
Postage and Parcel Post	6-6031	10,000.56	35,000.00	28.57%	24,999.44
Freight & Courier Services	6-6032	3,975.34	31,050.00	12.80%	27,074.66
Telecommunication Services	6-6033	55,106.86	291,075.00	18.93%	235,968.14
Mobile Communication Services	6-6036	40,540.03	301,032.00	13.47%	260,491.97
Professional Services	6-6040	219,479.98	4,384,700.00	5.01%	4,165,220.02
Auditing & Accounting Services	6-6041	12,750.00	76,000.00	16.78%	63,250.00
Contractor Services	6-6043	750,056.90	4,611,500.00	16.26%	3,861,443.10



**MD of Greenview
Actual to Budget
Summary of All Units
For the 3 Months Ending 3/31/2017**

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Engineering Consultants	6-6044	1,300.00	50,000.00	2.60%	48,700.00
Legal Services	6-6046	15,227.87	60,000.00	25.38%	44,772.13
Tendered Contractor/Management	6-6047	16,890.00	300,000.00	5.63%	283,110.00
Volunteer Appreciation	6-6055	0.00	12,500.00	0.00%	12,500.00
Tradeshows and Fairs	6-6057	13,441.25	78,050.00	17.22%	64,608.75
Site Operations & Maintenance	6-6059	3,528.31	162,900.00	2.17%	159,371.69
Contracted Services and Repairs	6-6060	54,299.44	441,500.00	12.30%	387,200.56
Animal Control Services	6-6061	643.15	11,000.00	5.85%	10,356.85
Emergency Response Services	6-6063	0.00	28,700.00	0.00%	28,700.00
Enforcement Services	6-6064	24,639.02	258,000.00	9.55%	233,360.98
Geophysical Surveying & Mapping	6-6065	150,050.95	326,220.00	46.00%	176,169.05
Harvest & Cleanup Incentives	6-6066	20,400.00	73,500.00	27.76%	53,100.00
Information Technology Services	6-6067	11,867.22	89,970.00	13.19%	78,102.78
Maintenance	6-6068	16,660.71	163,500.00	10.19%	146,839.29
Maintenance Contract - Public S	6-6069	10,715.15	86,000.00	12.46%	75,284.85
Contracted Maintenance Service	6-6071	898,030.58	5,329,000.00	16.85%	4,430,969.42
Repair of Equipment & Machinery	6-6074	966.00	33,500.00	2.88%	32,534.00
Repair/Maintenance of Motor Ve	6-6076	11,939.67	217,000.00	5.50%	205,060.33
Fire Services Agreements	6-6078	(1,402.91)	124,000.00	(1.13%)	125,402.91
Other Engineering Works/ Mainte	6-6079	10.29	50,000.00	0.02%	49,989.71
Licence & Permit Fees	6-6082	413.99	1,500.00	27.60%	1,086.01
Tipping Fees	6-6083	15,533.40	130,000.00	11.95%	114,466.60
Other Govern Fees (1st Call)	6-6085	0.00	5,000.00	0.00%	5,000.00
Office Supplies	6-6102	12,104.45	80,000.00	15.13%	67,895.55
Cleaning/ Janitorial Supplies	6-6103	13,117.70	55,500.00	23.64%	42,382.30
Personal Protection Equipment &	6-6104	23,319.88	120,150.00	19.41%	96,830.12
Petroleum & Antifreeze Products	6-6105	144,496.20	876,700.00	16.48%	732,203.80
Shop & Service Truck Tools	6-6106	1,068.33	12,500.00	8.55%	11,431.67
Parts for Motor Vehicle & Other	6-6107	3,188.23	160,000.00	1.99%	156,811.77
Consumable Tools & Supplies	6-6108	15,855.62	100,200.00	15.82%	84,344.38
General & Operating Supplies	6-6109	111,631.15	1,152,300.00	9.69%	1,040,668.85
Chemicals	6-6110	6,630.81	1,639,560.00	0.40%	1,632,929.19
Gravel	6-6112	150,000.00	4,550,000.00	3.30%	4,400,000.00
Landscaping Equipment & Supplie	6-6114	137.80	25,000.00	0.55%	24,862.20
Other Repair & Maintenance Supp	6-6119	9,671.42	50,000.00	19.34%	40,328.58
Power Supply Service	6-6121	108,663.69	300,960.00	36.11%	192,296.31
Natural Gas Service	6-6122	30,304.31	121,300.00	24.98%	90,995.69
Direct Energy Utilities	6-6125	4,502.25	30,500.00	14.76%	25,997.75
Other Utilities Rates	6-6129	2,092.46	16,950.00	12.34%	14,857.54
IT Hardware Purchase	6-6133	31,822.30	111,800.00	28.46%	79,977.70
IT Software Purchase	6-6134	32,760.84	55,300.00	59.24%	22,539.16
Rental of Residential Building	6-6143	1,506.49	46,400.00	3.25%	44,893.51
Rental of IT & Communication Eq	6-6144	3,600.00	6,600.00	54.55%	3,000.00



**MD of Greenview
Actual to Budget
Summary of All Units
For the 3 Months Ending 3/31/2017**

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Rental of Equipment & Machinery	6-6145	0.00	650,000.00	0.00%	650,000.00
Rental of Environmental Control	6-6147	8,986.83	40,000.00	22.47%	31,013.17
Rental of Office Equipment	6-6148	21,390.04	100,000.00	21.39%	78,609.96
Grants to Organizations	6-6202	1,609,156.52	3,801,350.00	42.33%	2,192,193.48
Grant Agreements	6-6203	35,298.49	9,775,332.00	0.36%	9,740,033.51
Education Requisitions	6-6205	5,755,625.52	23,493,114.00	24.50%	17,737,488.48
Grant for Recreation Project	6-6206	4,000.00	54,000.00	7.41%	50,000.00
Shared Funding	6-6207	624,301.88	2,105,158.00	29.66%	1,480,856.12
Donations & Sponsorships	6-6208	3,000.00	5,000.00	60.00%	2,000.00
Bursaries & Scholarships	6-6209	3,600.00	32,000.00	11.25%	28,400.00
Tourism Partnerships	6-6220	0.00	112,000.00	0.00%	112,000.00
Bus. Retent Expansion & Invest	6-6221	312.50	147,000.00	0.21%	146,687.50
Women's Shelters	6-6222	50,000.00	50,000.00	100.00%	0.00
Red Willow Lodge - Grant	6-6223	0.00	1,500.00	0.00%	1,500.00
Misc Recreation Grant	6-6224	0.00	5,000.00	0.00%	5,000.00
Debenture Principal	6-6313	16,108.92	32,618.00	49.39%	16,509.08
Loan Interest	6-6315	29,000.27	57,602.00	50.35%	28,601.73
Bank Service Charges	6-6321	53,553.16	200,000.00	26.78%	146,446.84
Cash Management Charges	6-6322	2,980.61	25,000.00	11.92%	22,019.39
Insurance Premium & Deductible	6-6331	1,137.12	444,000.00	0.26%	442,862.88
Property Taxes	6-6360	0.00	13,500.00	0.00%	13,500.00
Vehicle Components and Parts	6-6519	20,794.77	105,000.00	19.80%	84,205.23
Vehicle Accessories	6-6520	7,701.37	81,000.00	9.51%	73,298.63
Land	6-6549	6,042.71	60,000.00	10.07%	53,957.29
SCADA System	6-6571	2,920.00	40,000.00	7.30%	37,080.00
Salt & Sand	6-6852	116,338.35	265,000.00	43.90%	148,661.65
		<u>14,539,621.95</u>	<u>86,122,199.00</u>	<u>16.88%</u>	<u>71,582,577.05</u>



MD of Greenview
Actual to Budget
Council Office
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Honorariums	6-6003	\$85,996.00	\$303,200.00	28.36%	\$217,204.00
Employer Contributions	6-6004	20,823.27	50,000.00	41.65%	29,176.73
Non Cash Awards & Incentives	6-6007	835.98	35,925.00	2.33%	35,089.02
Accommodation & Subsistence	6-6011	5,055.52	60,500.00	8.36%	55,444.48
Transportation Expenses	6-6012	20,054.49	95,000.00	21.11%	74,945.51
Memberships Seminars Conferences	6-6015	4,144.98	57,400.00	7.22%	53,255.02
Publishing Services	6-6022	704.95	0.00	0.00%	(704.95)
Hospitality	6-6027	304.96	61,000.00	0.50%	60,695.04
Mobile Communication Services	6-6036	784.14	6,000.00	13.07%	5,215.86
General & Operating Supplies	6-6109	0.00	6,000.00	0.00%	6,000.00
Rental of Residential Building	6-6143	0.00	3,000.00	0.00%	3,000.00
		<u>138,704.29</u>	<u>678,025.00</u>	<u>20.46%</u>	<u>539,320.71</u>



MD of Greenview
Actual to Budget
Municipal Elections
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Wages	6-6002	\$0.00	\$15,000.00	0.00%	\$15,000.00
Accommodation & Subsistence	6-6011	0.00	1,000.00	0.00%	1,000.00
Transportation Expenses	6-6012	0.00	1,500.00	0.00%	1,500.00
Training & Education	6-6013	0.00	1,000.00	0.00%	1,000.00
Advertising Services	6-6021	2,756.50	16,500.00	16.71%	13,743.50
Professional Services	6-6040	0.00	5,000.00	0.00%	5,000.00
General & Operating Supplies	6-6109	0.00	2,500.00	0.00%	2,500.00
Rental of Residential Building	6-6143	0.00	1,000.00	0.00%	1,000.00
		<u>2,756.50</u>	<u>43,500.00</u>	<u>6.34%</u>	<u>40,743.50</u>



MD of Greenview
Actual to Budget
Other Revenue From Own Sources
For the 3 Months Ending 3/31/2017

Revenues

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Miscellaneous Fees	5-5419	\$57,001.45	\$35,000.00	162.86%	(\$22,001.45)
Sale of Assets	5-5500	0.00	12,000.00	0.00%	12,000.00
Penalties on Receivables	5-5602	16,551.21	100,000.00	16.55%	83,448.79
Penalty & Costs on Taxes	5-5603	(1,570.04)	150,000.00	(1.05%)	151,570.04
Claim Refund	5-5801	0.00	5,000.00	0.00%	5,000.00
Return on Investment	5-5802	273,106.75	1,500,000.00	18.21%	1,226,893.25
Interest Income-Other	5-5803	0.00	100,000.00	0.00%	100,000.00
		<u>345,089.37</u>	<u>1,902,000.00</u>	<u>18.14%</u>	<u>1,556,910.63</u>



MD of Greenview
Actual to Budget
Conditional Grants
For the 3 Months Ending 3/31/2017

Revenues

Grant from Other Governments
 Grant from Provincial Governmen

5-5705
 5-5706

Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
\$3,000.00	\$0.00	0.00%	(\$3,000.00)
<u>110,339.00</u>	<u>5,855,399.00</u>	<u>1.88%</u>	<u>5,745,060.00</u>
<u>113,339.00</u>	<u>5,855,399.00</u>	<u>1.94%</u>	<u>5,742,060.00</u>



MD of Greenview
Actual to Budget
CAO & Corporate Services
For the 3 Months Ending 3/31/2017

Revenues

Grant from Provincial Governmen

5-5706

Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
\$43,705.00	\$198,406.00	22.03%	\$154,701.00
<u>43,705.00</u>	<u>198,406.00</u>	<u>22.03%</u>	<u>154,701.00</u>



MD of Greenview
Actual to Budget
Roadways
For the 3 Months Ending 3/31/2017

Revenues

Grant from Provincial Governmen

5-5706

Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
\$0.00	\$5,295,993.00	0.00%	\$5,295,993.00
<u>0.00</u>	<u>5,295,993.00</u>	<u>0.00%</u>	<u>5,295,993.00</u>



MD of Greenview
Actual to Budget
Protective Services Administrat
For the 3 Months Ending 3/31/2017

Revenues

Grant from Other Governments

5-5705

Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
\$3,000.00	\$0.00	0.00%	(\$3,000.00)
<u>3,000.00</u>	<u>0.00</u>	<u>0.00%</u>	<u>(3,000.00)</u>



MD of Greenview
Actual to Budget
FCSS Administrative
For the 3 Months Ending 3/31/2017

Revenues

Grant from Provincial Governmen

5-5706

Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
\$66,634.00	\$211,000.00	31.58%	\$144,366.00
<u>66,634.00</u>	<u>211,000.00</u>	<u>31.58%</u>	<u>144,366.00</u>



MD of Greenview
Actual to Budget
ASB Rental Equipment Program
For the 3 Months Ending 3/31/2017

Revenues

Grant from Provincial Governmen

5-5706

Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
\$0.00	\$150,000.00	0.00%	\$150,000.00
<u>0.00</u>	<u>150,000.00</u>	<u>0.00%</u>	<u>150,000.00</u>



MD of Greenview
Actual to Budget
CAO & Corporate Services
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Salaries	6-6001	\$465,796.14	\$2,272,019.00	20.50%	\$1,806,222.86
Employer Contributions	6-6004	126,099.21	695,982.00	18.12%	569,882.79
Non Cash Awards & Incentives	6-6007	25.00	2,500.00	1.00%	2,475.00
Employee Relocation	6-6008	1,958.27	37,500.00	5.22%	35,541.73
Wellness Program	6-6009	0.00	5,000.00	0.00%	5,000.00
Accommodation & Subsistence	6-6011	13,685.65	108,525.00	12.61%	94,839.35
Transportation Expenses	6-6012	1,657.38	51,750.00	3.20%	50,092.62
Training & Education	6-6013	5,119.38	91,000.00	5.63%	85,880.62
Memberships Seminars Conferences	6-6015	5,878.67	23,700.00	24.80%	17,821.33
Advertising Services	6-6021	11,167.65	50,000.00	22.34%	38,832.35
Promotional Marketing	6-6025	0.00	29,800.00	0.00%	29,800.00
Postage and Parcel Post	6-6031	10,000.56	35,000.00	28.57%	24,999.44
Freight & Courier Services	6-6032	527.90	5,000.00	10.56%	4,472.10
Telecommunication Services	6-6033	27,676.74	143,925.00	19.23%	116,248.26
Mobile Communication Services	6-6036	1,866.41	101,600.00	1.84%	99,733.59
Professional Services	6-6040	5,662.46	191,500.00	2.96%	185,837.54
Auditing & Accounting Services	6-6041	12,750.00	75,000.00	17.00%	62,250.00
Legal Services	6-6046	15,227.87	60,000.00	25.38%	44,772.13
Office Supplies	6-6102	12,104.45	80,000.00	15.13%	67,895.55
General & Operating Supplies	6-6109	1,435.12	36,600.00	3.92%	35,164.88
Power Supply Service	6-6121	19,325.74	78,000.00	24.78%	58,674.26
Natural Gas Service	6-6122	2,694.64	20,300.00	13.27%	17,605.36
Other Utilities Rates	6-6129	892.05	7,700.00	11.59%	6,807.95
Rental of Residential Building	6-6143	1,031.49	2,500.00	41.26%	1,468.51
Rental of Office Equipment	6-6148	21,390.04	100,000.00	21.39%	78,609.96
Bank Service Charges	6-6321	53,553.16	200,000.00	26.78%	146,446.84
Cash Management Charges	6-6322	2,980.61	25,000.00	11.92%	22,019.39
Insurance Premium & Deductible	6-6331	1,137.12	425,000.00	0.27%	423,862.88
Property Taxes	6-6360	0.00	13,500.00	0.00%	13,500.00
		<u>821,643.71</u>	<u>4,968,401.00</u>	<u>16.54%</u>	<u>4,146,757.29</u>



MD of Greenview
Actual to Budget
Communications
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	\$447.04	\$12,000.00	3.73%	\$11,552.96
Transportation Expenses	6-6012	29.52	18,000.00	0.16%	17,970.48
Training & Education	6-6013	0.00	3,000.00	0.00%	3,000.00
Memberships Seminars Conferences	6-6015	3,187.72	10,100.00	31.56%	6,912.28
Advertising Services	6-6021	25,950.13	125,000.00	20.76%	99,049.87
Publishing Services	6-6022	14,514.59	87,000.00	16.68%	72,485.41
Promotional Marketing	6-6025	7,697.96	120,000.00	6.41%	112,302.04
Branding & Image Building	6-6028	3,792.05	125,000.00	3.03%	121,207.95
Professional Services	6-6040	0.00	41,000.00	0.00%	41,000.00
General & Operating Supplies	6-6109	2,696.45	36,500.00	7.39%	33,803.55
		<u>58,315.46</u>	<u>577,600.00</u>	<u>10.10%</u>	<u>519,284.54</u>



MD of Greenview
Actual to Budget
Assessment
For the 3 Months Ending 3/31/2017

Expenses
 Professional Services

6-6040

Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
\$127,920.96	\$730,000.00	17.52%	\$602,079.04
127,920.96	730,000.00	17.52%	602,079.04



MD of Greenview
Actual to Budget
Education Requisitions
For the 3 Months Ending 3/31/2017

Expenses
 Education Requisitions

	<u>Actual Y-T-D 2017</u>	<u>Approved Budget 2017</u>	<u>% Used Budget</u>	<u>\$ Unused Budget</u>
6-6205	\$5,755,625.52	\$23,493,114.00	24.50%	\$17,737,488.48
	<u>5,755,625.52</u>	<u>23,493,114.00</u>	<u>24.50%</u>	<u>17,737,488.48</u>



**MD of Greenview
Actual to Budget
Information Systems Management
For the 3 Months Ending 3/31/2017**

		<u>Actual Y-T-D 2017</u>	<u>Approved Budget 2017</u>	<u>% Used Budget</u>	<u>\$ Unused Budget</u>
Expenses					
Mobile Communication Services	6-6036	\$6,258.69	\$10,800.00	57.95%	\$4,541.31
Geophysical Surveying & Mapping	6-6065	137,763.10	231,220.00	59.58%	93,456.90
Information Technology Services	6-6067	11,867.22	89,970.00	13.19%	78,102.78
Contracted Maintenance Service	6-6071	29,164.92	184,000.00	15.85%	154,835.08
Power Supply Service	6-6121	3,944.39	22,660.00	17.41%	18,715.61
IT Hardware Purchase	6-6133	31,822.30	111,800.00	28.46%	79,977.70
IT Software Purchase	6-6134	32,760.84	55,300.00	59.24%	22,539.16
Rental of IT & Communication Eq	6-6144	3,600.00	6,600.00	54.55%	3,000.00
		<u>257,181.46</u>	<u>712,350.00</u>	<u>36.10%</u>	<u>455,168.54</u>



MD of Greenview
Actual to Budget
Infrastructure & Planning Admin
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Salaries	6-6001	\$119,126.11	\$752,918.00	15.82%	\$633,791.89
Employer Contributions	6-6004	30,555.77	230,165.00	13.28%	199,609.23
Accommodation & Subsistence	6-6011	544.24	8,000.00	6.80%	7,455.76
Transportation Expenses	6-6012	0.00	3,000.00	0.00%	3,000.00
Training & Education	6-6013	925.00	12,000.00	7.71%	11,075.00
Memberships Seminars Conferences	6-6015	800.00	4,500.00	17.78%	3,700.00
Freight & Courier Services	6-6032	249.91	1,500.00	16.66%	1,250.09
Telecommunication Services	6-6033	653.47	5,000.00	13.07%	4,346.53
Professional Services	6-6040	9,760.00	100,000.00	9.76%	90,240.00
Repair/Maintenance of Motor Ve	6-6076	0.00	6,000.00	0.00%	6,000.00
Personal Protection Equipment &	6-6104	210.64	1,000.00	21.06%	789.36
Petroleum & Antifreeze Products	6-6105	437.88	30,000.00	1.46%	29,562.12
General & Operating Supplies	6-6109	629.49	6,000.00	10.49%	5,370.51
		<u>163,892.51</u>	<u>1,160,083.00</u>	<u>14.13%</u>	<u>996,190.49</u>



**MD of Greenview
Actual to Budget
Planning & Development
For the 3 Months Ending 3/31/2017**

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Revenues					
Fees - Business License	5-5305	\$230.00	\$300.00	76.67%	\$70.00
Fees - Certificate of Complianc	5-5306	100.00	300.00	33.33%	200.00
Fees - MPC Permit	5-5309	79,752.50	350,000.00	22.79%	270,247.50
Fees - Planning & Development	5-5310	5,100.00	30,000.00	17.00%	24,900.00
Other Fees	5-5415	100.00	0.00	0.00%	(100.00)
Sale of Land	5-5505	1,600.00	4,000.00	40.00%	2,400.00
		<u>86,882.50</u>	<u>384,600.00</u>	<u>22.59%</u>	<u>297,717.50</u>
Expenses					
Salaries	6-6001	113,402.06	519,998.00	21.81%	406,595.94
Honorariums	6-6003	4,567.89	50,000.00	9.14%	45,432.11
Employer Contributions	6-6004	33,171.57	166,198.00	19.96%	133,026.43
Accommodation & Subsistence	6-6011	525.59	21,000.00	2.50%	20,474.41
Transportation Expenses	6-6012	1,008.84	16,800.00	6.01%	15,791.16
Training & Education	6-6013	2,207.21	23,000.00	9.60%	20,792.79
Memberships Seminars Conferences	6-6015	8,850.00	38,000.00	23.29%	29,150.00
Advertising Services	6-6021	1,503.40	19,500.00	7.71%	17,996.60
Freight & Courier Services	6-6032	178.25	1,500.00	11.88%	1,321.75
Mobile Communication Services	6-6036	527.94	2,500.00	21.12%	1,972.06
Professional Services	6-6040	3,456.00	155,000.00	2.23%	151,544.00
Geophysical Surveying & Mapping	6-6065	12,287.85	95,000.00	12.93%	82,712.15
Repair/Maintenance of Motor Ve	6-6076	100.00	10,000.00	1.00%	9,900.00
Personal Protection Equipment &	6-6104	250.02	1,500.00	16.67%	1,249.98
Petroleum & Antifreeze Products	6-6105	780.69	15,000.00	5.20%	14,219.31
General & Operating Supplies	6-6109	239.80	3,000.00	7.99%	2,760.20
Donations & Sponsorships	6-6208	3,000.00	5,000.00	60.00%	2,000.00
Land	6-6549	6,042.71	60,000.00	10.07%	53,957.29
		<u>192,099.82</u>	<u>1,202,996.00</u>	<u>15.97%</u>	<u>1,010,896.18</u>



**MD of Greenview
Actual to Budget
Planning & Development Administ
For the 3 Months Ending 3/31/2017**

		<u>Actual Y-T-D 2017</u>	<u>Approved Budget 2017</u>	<u>% Used Budget</u>	<u>\$ Unused Budget</u>
Expenses					
Salaries	6-6001	\$113,402.06	\$519,998.00	21.81%	\$406,595.94
Employer Contributions	6-6004	32,031.90	161,198.00	19.87%	129,166.10
Accommodation & Subsistence	6-6011	294.82	11,000.00	2.68%	10,705.18
Transportation Expenses	6-6012	0.00	1,800.00	0.00%	1,800.00
Training & Education	6-6013	2,207.21	18,000.00	12.26%	15,792.79
Memberships Seminars Conferences	6-6015	2,850.00	28,000.00	10.18%	25,150.00
Advertising Services	6-6021	751.70	1,500.00	50.11%	748.30
Freight & Courier Services	6-6032	0.00	1,500.00	0.00%	1,500.00
Mobile Communication Services	6-6036	527.94	2,500.00	21.12%	1,972.06
Professional Services	6-6040	3,456.00	155,000.00	2.23%	151,544.00
Repair/Maintenance of Motor Ve	6-6076	100.00	10,000.00	1.00%	9,900.00
Personal Protection Equipment &	6-6104	250.02	1,500.00	16.67%	1,249.98
Petroleum & Antifreeze Products	6-6105	780.69	15,000.00	5.20%	14,219.31
General & Operating Supplies	6-6109	239.80	1,000.00	23.98%	760.20
Donations & Sponsorships	6-6208	3,000.00	5,000.00	60.00%	2,000.00
		<u>159,892.14</u>	<u>932,996.00</u>	<u>17.14%</u>	<u>773,103.86</u>



MD of Greenview
Actual to Budget
Municipal Planning Commission
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Honorariums	6-6003	\$4,567.89	\$25,000.00	18.27%	\$20,432.11
Employer Contributions	6-6004	1,139.67	2,500.00	45.59%	1,360.33
Accommodation & Subsistence	6-6011	230.77	5,500.00	4.20%	5,269.23
Transportation Expenses	6-6012	1,008.84	10,000.00	10.09%	8,991.16
Memberships Seminars Conferences	6-6015	3,600.00	6,000.00	60.00%	2,400.00
Advertising Services	6-6021	751.70	18,000.00	4.18%	17,248.30
Freight & Courier Services	6-6032	178.25	0.00	0.00%	(178.25)
General & Operating Supplies	6-6109	0.00	2,000.00	0.00%	2,000.00
		<u>11,477.12</u>	<u>69,000.00</u>	<u>16.63%</u>	<u>57,522.88</u>



MD of Greenview
Actual to Budget
Subdivision and Appeal Board
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Honorariums	6-6003	\$0.00	\$5,000.00	0.00%	\$5,000.00
Employer Contributions	6-6004	0.00	500.00	0.00%	500.00
Accommodation & Subsistence	6-6011	0.00	1,500.00	0.00%	1,500.00
Transportation Expenses	6-6012	0.00	2,000.00	0.00%	2,000.00
Training & Education	6-6013	0.00	5,000.00	0.00%	5,000.00
Memberships Seminars Conferences	6-6015	2,400.00	4,000.00	60.00%	1,600.00
		<u>2,400.00</u>	<u>18,000.00</u>	<u>13.33%</u>	<u>15,600.00</u>



MD of Greenview
Actual to Budget
Intergovernmental Development P
For the 3 Months Ending 3/31/2017

Expenses

Geophysical Surveying & Mapping
Land

6-6065
6-6549

Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
\$12,287.85	\$95,000.00	12.93%	\$82,712.15
6,042.71	60,000.00	10.07%	53,957.29
<u>18,330.56</u>	<u>155,000.00</u>	<u>11.83%</u>	<u>136,669.44</u>



MD of Greenview
Actual to Budget
Citizen Panel
For the 3 Months Ending 3/31/2017

	Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
	0.00	28,000.00	0.00%	28,000.00
Honorariums	\$0.00	\$20,000.00	0.00%	\$20,000.00
Employer Contributions	0.00	2,000.00	0.00%	2,000.00
Accommodation & Subsistence	0.00	3,000.00	0.00%	3,000.00
Transportation Expenses	0.00	3,000.00	0.00%	3,000.00
	<u>0.00</u>	<u>28,000.00</u>	<u>0.00%</u>	<u>28,000.00</u>

Expenses

Honorariums
 Employer Contributions
 Accommodation & Subsistence
 Transportation Expenses

6-6003
 6-6004
 6-6011
 6-6012



**MD of Greenview
Actual to Budget
Environmental Services Revenues
For the 3 Months Ending 3/31/2017**

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Revenues					
Wastewater Collection	5-5408	\$14,892.00	\$48,000.00	31.03%	\$33,108.00
Water Distribution	5-5410	15,259.50	128,000.00	11.92%	112,740.50
Water Point Fees	5-5411	13,524.20	72,700.00	18.60%	59,175.80
Water Rural	5-5412	4,598.50	46,500.00	9.89%	41,901.50
Lagoon Tipping Fees	5-5420	31,942.50	96,650.00	33.05%	64,707.50
Sale of Assets to Other Governm	5-5506	8,212.24	12,000.00	68.44%	3,787.76
WW Creeks Crossing-Debenture	5-5805	0.00	46,083.00	0.00%	46,083.00
Water Creeks Crossing-Debenture	5-5806	0.00	46,082.00	0.00%	46,082.00
Management Fees-GRWMC	5-5809	0.00	45,000.00	0.00%	45,000.00
		<u>88,428.94</u>	<u>541,015.00</u>	<u>16.35%</u>	<u>452,586.06</u>



**MD of Greenview
Actual to Budget
Environmental Services Administ
For the 3 Months Ending 3/31/2017**

		<u>Actual Y-T-D 2017</u>	<u>Approved Budget 2017</u>	<u>% Used Budget</u>	<u>\$ Unused Budget</u>
Expenses					
Salaries	6-6001	\$140,910.99	\$641,538.00	21.96%	\$500,627.01
Employer Contributions	6-6004	37,635.15	198,877.00	18.92%	161,241.85
Accommodation & Subsistence	6-6011	125.76	10,000.00	1.26%	9,874.24
Transportation Expenses	6-6012	57.96	1,000.00	5.80%	942.04
Training & Education	6-6013	3,070.47	15,000.00	20.47%	11,929.53
Memberships Seminars Conferences	6-6015	507.14	10,000.00	5.07%	9,492.86
Advertising Services	6-6021	2,006.89	2,500.00	80.28%	493.11
Freight & Courier Services	6-6032	778.42	3,000.00	25.95%	2,221.58
Telecommunication Services	6-6033	3,775.30	30,000.00	12.58%	26,224.70
Professional Services	6-6040	782.71	40,000.00	1.96%	39,217.29
Repair/Maintenance of Motor Ve	6-6076	780.88	50,000.00	1.56%	49,219.12
Personal Protection Equipment &	6-6104	1,182.40	13,000.00	9.10%	11,817.60
Petroleum & Antifreeze Products	6-6105	11,551.39	63,000.00	18.34%	51,448.61
General & Operating Supplies	6-6109	362.61	6,000.00	6.04%	5,637.39
		<u>203,528.07</u>	<u>1,083,915.00</u>	<u>18.78%</u>	<u>880,386.93</u>



MD of Greenview
Actual to Budget
Water Supply
For the 3 Months Ending 3/31/2017

		<u>Actual Y-T-D 2017</u>	<u>Approved Budget 2017</u>	<u>% Used Budget</u>	<u>\$ Unused Budget</u>
Expenses					
Telecommunication Services	6-6033	\$2,526.90	\$12,000.00	21.06%	\$9,473.10
Mobile Communication Services	6-6036	0.10	0.00	0.00%	(0.10)
Professional Services	6-6040	33,129.54	55,000.00	60.24%	21,870.46
Contracted Maintenance Service	6-6071	28,894.86	25,000.00	115.58%	(3,894.86)
General & Operating Supplies	6-6109	3,878.12	20,000.00	19.39%	16,121.88
Chemicals	6-6110	6,630.81	35,000.00	18.95%	28,369.19
Other Repair & Maintenance Supp	6-6119	7,778.54	30,000.00	25.93%	22,221.46
Power Supply Service	6-6121	18,231.22	65,000.00	28.05%	46,768.78
Natural Gas Service	6-6122	6,737.82	20,000.00	33.69%	13,262.18
Direct Energy Utilities	6-6125	2,966.58	25,000.00	11.87%	22,033.42
Debenture Principal	6-6313	8,054.46	16,309.00	49.39%	8,254.54
Loan Interest	6-6315	14,500.13	28,801.00	50.35%	14,300.87
SCADA System	6-6571	2,920.00	25,000.00	11.68%	22,080.00
		<u>136,249.08</u>	<u>357,110.00</u>	<u>38.15%</u>	<u>220,860.92</u>



**MD of Greenview
Actual to Budget
Wastewater Collection & Disposa
For the 3 Months Ending 3/31/2017**

		<u>Actual Y-T-D 2017</u>	<u>Approved Budget 2017</u>	<u>% Used Budget</u>	<u>\$ Unused Budget</u>
Expenses					
Telecommunication Services	6-6033	\$757.29	\$3,200.00	23.67%	\$2,442.71
Professional Services	6-6040	4,736.00	100,000.00	4.74%	95,264.00
Other Engineering Works/ Mainte	6-6079	10.29	50,000.00	0.02%	49,989.71
General & Operating Supplies	6-6109	406.10	8,000.00	5.08%	7,593.90
Chemicals	6-6110	0.00	4,000.00	0.00%	4,000.00
Power Supply Service	6-6121	4,922.48	15,000.00	32.82%	10,077.52
Debenture Principal	6-6313	8,054.46	16,309.00	49.39%	8,254.54
Loan Interest	6-6315	14,500.14	28,801.00	50.35%	14,300.86
SCADA System	6-6571	0.00	15,000.00	0.00%	15,000.00
		<u>33,386.76</u>	<u>240,310.00</u>	<u>13.89%</u>	<u>206,923.24</u>



**MD of Greenview
Actual to Budget
Solid Waste Collection & Dispos
For the 3 Months Ending 3/31/2017**

		<u>Actual Y-T-D 2017</u>	<u>Approved Budget 2017</u>	<u>% Used Budget</u>	<u>\$ Unused Budget</u>
Expenses					
Salaries	6-6001	\$97,626.12	\$596,562.00	16.36%	\$498,935.88
Employer Contributions	6-6004	20,937.70	133,085.00	15.73%	112,147.30
Accommodation & Subsistence	6-6011	189.73	5,000.00	3.79%	4,810.27
Transportation Expenses	6-6012	1,211.64	15,000.00	8.08%	13,788.36
Mobile Communication Services	6-6036	693.46	6,000.00	11.56%	5,306.54
Professional Services	6-6040	15,028.63	120,000.00	12.52%	104,971.37
Harvest & Cleanup Incentives	6-6066	0.00	6,500.00	0.00%	6,500.00
Contracted Maintenance Service	6-6071	7,273.00	50,000.00	14.55%	42,727.00
Repair/Maintenance of Motor Ve	6-6076	124.50	20,000.00	0.62%	19,875.50
Tipping Fees	6-6083	15,533.40	130,000.00	11.95%	114,466.60
Personal Protection Equipment &	6-6104	679.14	4,000.00	16.98%	3,320.86
Petroleum & Antifreeze Products	6-6105	12,390.36	55,000.00	22.53%	42,609.64
General & Operating Supplies	6-6109	1,486.42	20,000.00	7.43%	18,513.58
Other Repair & Maintenance Supp	6-6119	1,892.88	20,000.00	9.46%	18,107.12
Power Supply Service	6-6121	145.05	800.00	18.13%	654.95
Rental of Environmental Control	6-6147	8,986.83	40,000.00	22.47%	31,013.17
		<u>184,198.86</u>	<u>1,221,947.00</u>	<u>15.07%</u>	<u>1,037,748.14</u>



MD of Greenview
Actual to Budget
Operations Services Revenues
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Revenues					
Aggregate Levy	5-5101	\$9,263.74	\$450,000.00	2.06%	\$440,736.26
Dust Control	5-5204	60,660.00	85,000.00	71.36%	24,340.00
Road Maintenance	5-5213	4,500.00	0.00	0.00%	(4,500.00)
Road Services	5-5214	13,500.00	76,000.00	17.76%	62,500.00
Road Permits & Fees	5-5404	600.00	2,500.00	24.00%	1,900.00
Rural Address Sign Fee	5-5406	550.00	1,400.00	39.29%	850.00
Road Use Bond	5-5808	142,243.64	0.00	0.00%	(142,243.64)
		<u>231,317.38</u>	<u>614,900.00</u>	<u>37.62%</u>	<u>383,582.62</u>



MD of Greenview
Actual to Budget
Operations Administrative
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Salaries	6-6001	\$576,995.92	\$2,982,742.00	19.34%	\$2,405,746.08
Employer Contributions	6-6004	147,953.74	839,388.00	17.63%	691,434.26
Accommodation & Subsistence	6-6011	603.09	5,000.00	12.06%	4,396.91
Transportation Expenses	6-6012	158.70	1,000.00	15.87%	841.30
Training & Education	6-6013	675.00	10,000.00	6.75%	9,325.00
Memberships Seminars Conferences	6-6015	735.00	1,000.00	73.50%	265.00
Advertising Services	6-6021	7,413.95	32,500.00	22.81%	25,086.05
Telecommunication Services	6-6033	7,342.52	32,500.00	22.59%	25,157.48
Personal Protection Equipment &	6-6104	1,532.16	500.00	306.43%	(1,032.16)
Petroleum & Antifreeze Products	6-6105	4,736.15	0.00	0.00%	(4,736.15)
General & Operating Supplies	6-6109	930.11	2,750.00	33.82%	1,819.89
Power Supply Service	6-6121	11,362.77	30,000.00	37.88%	18,637.23
Natural Gas Service	6-6122	4,357.49	30,000.00	14.52%	25,642.51
Other Utilities Rates	6-6129	1,103.77	8,750.00	12.61%	7,646.23
		<u>765,900.37</u>	<u>3,976,130.00</u>	<u>19.26%</u>	<u>3,210,229.63</u>



MD of Greenview
Actual to Budget
Fleet & Shop Administrative
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	\$0.00	\$1,000.00	0.00%	\$1,000.00
Training & Education	6-6013	1,000.00	15,000.00	6.67%	14,000.00
Memberships Seminars Conferences	6-6015	0.00	500.00	0.00%	500.00
Freight & Courier Services	6-6032	2,021.01	15,000.00	13.47%	12,978.99
Mobile Communication Services	6-6036	23,759.86	115,000.00	20.66%	91,240.14
Contracted Services and Repairs	6-6060	27,722.34	110,000.00	25.20%	82,277.66
Repair/Maintenance of Motor Ve	6-6076	3,028.40	0.00	0.00%	(3,028.40)
Licence & Permit Fees	6-6082	413.99	1,500.00	27.60%	1,086.01
Personal Protection Equipment &	6-6104	850.50	15,000.00	5.67%	14,149.50
Petroleum & Antifreeze Products	6-6105	93,455.11	450,000.00	20.77%	356,544.89
Shop & Service Truck Tools	6-6106	1,068.33	12,500.00	8.55%	11,431.67
Consumable Tools & Supplies	6-6108	15,447.12	90,000.00	17.16%	74,552.88
General & Operating Supplies	6-6109	403.29	0.00	0.00%	(403.29)
Insurance Premium & Deductible	6-6331	0.00	15,000.00	0.00%	15,000.00
Vehicle Components and Parts	6-6519	20,794.77	105,000.00	19.80%	84,205.23
Vehicle Accessories	6-6520	3,318.63	70,000.00	4.74%	66,681.37
		<u>193,283.35</u>	<u>1,015,500.00</u>	<u>19.03%</u>	<u>822,216.65</u>



MD of Greenview
Actual to Budget
Operations Grovedale
For the 3 Months Ending 3/31/2017

	Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget	
Expenses					
Accommodation & Subsistence	6-6011	\$0.00	\$3,000.00	0.00%	\$3,000.00
Telecommunication Services	6-6033	2,086.40	9,750.00	21.40%	7,663.60
Contracted Services and Repairs	6-6060	1,126.38	11,500.00	9.79%	10,373.62
Personal Protection Equipment & General & Operating Supplies	6-6104 6-6109	2,497.17 402.10	500.00 7,500.00	499.43% 5.36%	(1,997.17) 7,097.90
Power Supply Service	6-6121	24,115.27	10,000.00	241.15%	(14,115.27)
Natural Gas Service	6-6122	6,455.41	8,000.00	80.69%	1,544.59
		<u>36,682.73</u>	<u>50,250.00</u>	<u>73.00%</u>	<u>13,567.27</u>



MD of Greenview
Actual to Budget
Street Lights
For the 3 Months Ending 3/31/2017

Expenses

Power Supply Service
Direct Energy Utilities

6-6121
6-6125

Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
\$7,059.08	\$27,000.00	26.14%	\$19,940.92
541.93	0.00	0.00%	(541.93)
<u>7,601.01</u>	<u>27,000.00</u>	<u>28.15%</u>	<u>19,398.99</u>



MD of Greenview
Actual to Budget
Road Maintenance & Inspection A
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	\$0.00	\$5,000.00	0.00%	\$5,000.00
Contracted Maintenance Service	6-6071	523,572.99	4,000,000.00	13.09%	3,476,427.01
General & Operating Supplies	6-6109	21,692.54	435,000.00	4.99%	413,307.46
Salt & Sand	6-6852	116,338.35	265,000.00	43.90%	148,661.65
		<u>661,603.88</u>	<u>4,705,000.00</u>	<u>14.06%</u>	<u>4,043,396.12</u>



MD of Greenview
Actual to Budget
Bridge Maintenance & Inspection
For the 3 Months Ending 3/31/2017

Expenses

Engineering Consultants
 Tendered Contractor/Management

6-6044
 6-6047

Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
\$1,300.00	\$50,000.00	2.60%	\$48,700.00
<u>16,890.00</u>	<u>300,000.00</u>	<u>5.63%</u>	<u>283,110.00</u>
<u>18,190.00</u>	<u>350,000.00</u>	<u>5.20%</u>	<u>331,810.00</u>



MD of Greenview
Actual to Budget
Brushing Program
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	\$0.00	\$2,000.00	0.00%	\$2,000.00
Contracted Maintenance Service	6-6071	192,710.97	600,000.00	32.12%	407,289.03
Personal Protection Equipment &	6-6104	0.00	500.00	0.00%	500.00
General & Operating Supplies	6-6109	557.83	2,700.00	20.66%	2,142.17
		<u>193,268.80</u>	<u>605,200.00</u>	<u>31.93%</u>	<u>411,931.20</u>



MD of Greenview
Actual to Budget
Mowing Program
For the 3 Months Ending 3/31/2017

Expenses

	Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Accommodation & Subsistence 6-6011	\$0.00	\$11,000.00	0.00%	\$11,000.00
Contractor Services 6-6043	0.00	1,500.00	0.00%	1,500.00
Personal Protection Equipment & 6-6104	0.00	500.00	0.00%	500.00
General & Operating Supplies 6-6109	0.00	32,500.00	0.00%	32,500.00
	<u>0.00</u>	<u>45,500.00</u>	<u>0.00%</u>	<u>45,500.00</u>



MD of Greenview
Actual to Budget
Gravelling Program
For the 3 Months Ending 3/31/2017

		<u>Actual Y-T-D 2017</u>	<u>Approved Budget 2017</u>	<u>% Used Budget</u>	<u>\$ Unused Budget</u>
Expenses					
Accommodation & Subsistence	6-6011	\$0.00	\$5,000.00	0.00%	\$5,000.00
Contractor Services	6-6043	740,056.90	4,500,000.00	16.45%	3,759,943.10
Contracted Services and Repairs	6-6060	25,450.72	300,000.00	8.48%	274,549.28
General & Operating Supplies	6-6109	1,446.33	2,500.00	57.85%	1,053.67
Gravel	6-6112	150,000.00	4,550,000.00	3.30%	4,400,000.00
		<u>916,953.95</u>	<u>9,357,500.00</u>	<u>9.80%</u>	<u>8,440,546.05</u>



MD of Greenview
Actual to Budget
Road Services
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Professional Services	6-6040	\$10,246.50	\$2,500,000.00	0.41%	\$2,489,753.50
Contractor Services	6-6043	2,500.00	0.00	0.00%	(2,500.00)
Harvest & Cleanup Incentives	6-6066	0.00	31,000.00	0.00%	31,000.00
General & Operating Supplies	6-6109	0.00	5,000.00	0.00%	5,000.00
Chemicals	6-6110	0.00	1,250,000.00	0.00%	1,250,000.00
Rental of Equipment & Machinery	6-6145	0.00	650,000.00	0.00%	650,000.00
		<u>12,746.50</u>	<u>4,436,000.00</u>	<u>0.29%</u>	<u>4,423,253.50</u>



MD of Greenview
Actual to Budget
Pit Reclamation
For the 3 Months Ending 3/31/2017

Expenses
 Contractor Services

6-6043

Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
\$0.00	\$75,000.00	0.00%	\$75,000.00
0.00	75,000.00	0.00%	75,000.00



**MD of Greenview
Actual to Budget
Facility Maintenance Administra
For the 3 Months Ending 3/31/2017**

		<u>Actual Y-T-D 2017</u>	<u>Approved Budget 2017</u>	<u>% Used Budget</u>	<u>\$ Unused Budget</u>
Expenses					
Salaries	6-6001	\$157,751.64	\$1,001,490.00	15.75%	\$843,738.36
Employer Contributions	6-6004	39,422.41	271,347.00	14.53%	231,924.59
Accommodation & Subsistence	6-6011	2,568.59	3,000.00	85.62%	431.41
Training & Education	6-6013	0.00	5,000.00	0.00%	5,000.00
Mobile Communication Services	6-6036	858.23	9,000.00	9.54%	8,141.77
Contracted Maintenance Service	6-6071	116,413.84	470,000.00	24.77%	353,586.16
Repair/Maintenance of Motor Ve	6-6076	7,341.72	70,000.00	10.49%	62,658.28
Cleaning/ Janitorial Supplies	6-6103	5,017.70	20,000.00	25.09%	14,982.30
Personal Protection Equipment &	6-6104	751.82	5,000.00	15.04%	4,248.18
Petroleum & Antifreeze Products	6-6105	12,180.47	80,000.00	15.23%	67,819.53
General & Operating Supplies	6-6109	47,878.66	135,000.00	35.47%	87,121.34
Landscaping Equipment & Supplie	6-6114	137.80	25,000.00	0.55%	24,862.20
Power Supply Service	6-6121	(168.00)	0.00	0.00%	168.00
		<u>390,154.88</u>	<u>2,094,837.00</u>	<u>18.62%</u>	<u>1,704,682.12</u>



MD of Greenview
Actual to Budget
Building Maintenance
For the 3 Months Ending 3/31/2017

		<u>Actual Y-T-D 2017</u>	<u>Approved Budget 2017</u>	<u>% Used Budget</u>	<u>\$ Unused Budget</u>
Expenses					
Maintenance	6-6068	\$13,727.93	\$70,000.00	19.61%	\$56,272.07
General & Operating Supplies	6-6109	0.00	10,000.00	0.00%	10,000.00
		<u>13,727.93</u>	<u>80,000.00</u>	<u>17.16%</u>	<u>66,272.07</u>



MD of Greenview
Actual to Budget
Recreational Site Maintenance
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Maintenance Contract - Public S	6-6069	\$3,052.30	\$46,000.00	6.64%	\$42,947.70
General & Operating Supplies	6-6109	2,664.57	8,500.00	31.35%	5,835.43
		<u>5,716.87</u>	<u>54,500.00</u>	<u>10.49%</u>	<u>48,783.13</u>



MD of Greenview
Actual to Budget
Maintenance Valleyview Firehall
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Maintenance Contract - Public S	6-6069	\$0.00	\$15,000.00	0.00%	\$15,000.00
General & Operating Supplies	6-6109	0.00	5,000.00	0.00%	5,000.00
		<u>0.00</u>	<u>20,000.00</u>	<u>0.00%</u>	<u>20,000.00</u>



MD of Greenview
Actual to Budget
Maintenance Valleyview Ambulance
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Maintenance Contract - Public S	6-6069	\$0.00	\$5,000.00	0.00%	\$5,000.00
General & Operating Supplies	6-6109	0.00	2,500.00	0.00%	2,500.00
		<u>0.00</u>	<u>7,500.00</u>	<u>0.00%</u>	<u>7,500.00</u>



MD of Greenview
Actual to Budget
Maintenance Valleyview Vet Clinic
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Maintenance	6-6068	\$2,932.78	\$8,000.00	36.66%	\$5,067.22
General & Operating Supplies	6-6109	178.99	3,000.00	5.97%	2,821.01
		<u>3,111.77</u>	<u>11,000.00</u>	<u>28.29%</u>	<u>7,888.23</u>



MD of Greenview
Actual to Budget
Maintenance Grovedale Fire Hall
For the 3 Months Ending 3/31/2017

		<u>Actual Y-T-D 2017</u>	<u>Approved Budget 2017</u>	<u>% Used Budget</u>	<u>\$ Unused Budget</u>
Expenses					
Maintenance Contract - Public S	6-6069	\$89.85	\$10,000.00	0.90%	\$9,910.15
General & Operating Supplies	6-6109	0.00	5,000.00	0.00%	5,000.00
		<u>89.85</u>	<u>15,000.00</u>	<u>0.60%</u>	<u>14,910.15</u>



MD of Greenview
Actual to Budget
Maintenance DeBolt Fire Hall
For the 3 Months Ending 3/31/2017

Expenses

Maintenance Contract - Public S
 General & Operating Supplies

6-6069
 6-6109

Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
\$7,573.00	\$10,000.00	75.73%	\$2,427.00
0.00	5,000.00	0.00%	5,000.00
<u>7,573.00</u>	<u>15,000.00</u>	<u>50.49%</u>	<u>7,427.00</u>



MD of Greenview
Actual to Budget
Community Services Revenues
For the 3 Months Ending 3/31/2017

Revenues
 Building Rental
 Shared Funding

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
	5-5304	\$24,251.25	\$111,365.00	21.78%	\$87,113.75
	5-5709	0.00	15,918.00	0.00%	15,918.00
		<u>24,251.25</u>	<u>127,283.00</u>	<u>19.05%</u>	<u>103,031.75</u>



**MD of Greenview
Actual to Budget
Community Services Administrati
For the 3 Months Ending 3/31/2017**

		<u>Actual Y-T-D 2017</u>	<u>Approved Budget 2017</u>	<u>% Used Budget</u>	<u>\$ Unused Budget</u>
Expenses					
Salaries	6-6001	\$76,067.59	\$340,397.00	22.35%	\$264,329.41
Employer Contributions	6-6004	22,714.30	105,523.00	21.53%	82,808.70
Accommodation & Subsistence	6-6011	294.56	3,000.00	9.82%	2,705.44
Transportation Expenses	6-6012	338.10	3,000.00	11.27%	2,661.90
Training & Education	6-6013	249.00	6,000.00	4.15%	5,751.00
Mobile Communication Services	6-6036	96.64	0.00	0.00%	(96.64)
General & Operating Supplies	6-6109	435.16	3,000.00	14.51%	2,564.84
		<u>100,195.35</u>	<u>460,920.00</u>	<u>21.74%</u>	<u>360,724.65</u>



MD of Greenview
Actual to Budget
Valleyview Medical Clinic
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	\$1,974.16	\$15,000.00	13.16%	\$13,025.84
Advertising Services	6-6021	0.00	500.00	0.00%	500.00
Hospitality	6-6027	0.00	2,000.00	0.00%	2,000.00
Telecommunication Services	6-6033	281.95	1,200.00	23.50%	918.05
Professional Services	6-6040	414.69	6,500.00	6.38%	6,085.31
Maintenance	6-6068	0.00	35,500.00	0.00%	35,500.00
Cleaning/ Janitorial Supplies	6-6103	8,100.00	35,500.00	22.82%	27,400.00
General & Operating Supplies	6-6109	465.00	5,000.00	9.30%	4,535.00
Power Supply Service	6-6121	6,137.75	25,000.00	24.55%	18,862.25
Natural Gas Service	6-6122	2,562.47	10,000.00	25.62%	7,437.53
Direct Energy Utilities	6-6125	314.00	3,000.00	10.47%	2,686.00
Insurance Premium & Deductible	6-6331	0.00	4,000.00	0.00%	4,000.00
		<u>20,250.02</u>	<u>143,200.00</u>	<u>14.14%</u>	<u>122,949.98</u>



MD of Greenview
Actual to Budget
Fox Creek Medical Clinic
For the 3 Months Ending 3/31/2017

Expenses
 Grant Agreements

6-6203

Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
\$0.00	\$12,000.00	0.00%	\$12,000.00
<u>0.00</u>	<u>12,000.00</u>	<u>0.00%</u>	<u>12,000.00</u>



MD of Greenview
Actual to Budget
Seniors Programs
For the 3 Months Ending 3/31/2017

	Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget	
Expenses					
Contractor Services	6-6043	\$7,500.00	\$35,000.00	21.43%	\$27,500.00
Grants to Organizations	6-6202	14,500.00	14,500.00	100.00%	0.00
Grant Agreements	6-6203	10,000.00	10,000.00	100.00%	0.00
Red Willow Lodge - Grant	6-6223	0.00	1,500.00	0.00%	1,500.00
		<u>32,000.00</u>	<u>61,000.00</u>	<u>52.46%</u>	<u>29,000.00</u>



MD of Greenview
Actual to Budget
Seniors Foundation
For the 3 Months Ending 3/31/2017

Expenses
 Shared Funding

	<u>Actual Y-T-D 2017</u>	<u>Approved Budget 2017</u>	<u>% Used Budget</u>	<u>\$ Unused Budget</u>
6-6207	<u>\$574,301.88</u>	<u>\$1,122,758.00</u>	<u>51.15%</u>	<u>\$548,456.12</u>
	<u>574,301.88</u>	<u>1,122,758.00</u>	<u>51.15%</u>	<u>548,456.12</u>



MD of Greenview
Actual to Budget
Other Buildings
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Telecommunication Services	6-6033	\$292.75	\$500.00	58.55%	\$207.25
Maintenance	6-6068	0.00	50,000.00	0.00%	50,000.00
Power Supply Service	6-6121	280.04	500.00	56.01%	219.96
Natural Gas Service	6-6122	74.34	500.00	14.87%	425.66
Other Utilities Rates	6-6129	89.85	500.00	17.97%	410.15
		<u>736.98</u>	<u>52,000.00</u>	<u>1.42%</u>	<u>51,263.02</u>



**MD of Greenview
Actual to Budget
Economic Development Program
For the 3 Months Ending 3/31/2017**

		<u>Actual Y-T-D 2017</u>	<u>Approved Budget 2017</u>	<u>% Used Budget</u>	<u>\$ Unused Budget</u>
Expenses					
Accommodation & Subsistence	6-6011	\$86.65	\$8,000.00	1.08%	\$7,913.35
Training & Education	6-6013	62.42	5,000.00	1.25%	4,937.58
Memberships Seminars Conferences	6-6015	30,428.50	40,175.00	75.74%	9,746.50
Advertising Services	6-6021	0.00	10,000.00	0.00%	10,000.00
Promotional Marketing	6-6025	734.05	140,000.00	0.52%	139,265.95
Mobile Communication Services	6-6036	142.40	0.00	0.00%	(142.40)
Professional Services	6-6040	0.00	65,000.00	0.00%	65,000.00
Tradeshows and Fairs	6-6057	13,441.25	78,050.00	17.22%	64,608.75
Repair of Equipment & Machinery	6-6074	0.00	5,000.00	0.00%	5,000.00
Petroleum & Antifreeze Products	6-6105	0.00	6,000.00	0.00%	6,000.00
Tourism Partnerships	6-6220	0.00	112,000.00	0.00%	112,000.00
Bus. Retent Expansion & Invest	6-6221	312.50	147,000.00	0.21%	146,687.50
		<u>45,207.77</u>	<u>616,225.00</u>	<u>7.34%</u>	<u>571,017.23</u>



MD of Greenview
Actual to Budget
Community Development Agreement
For the 3 Months Ending 3/31/2017

Expenses
 Grant Agreements

6-6203

Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
<u>\$0.00</u>	<u>\$9,106,950.00</u>	<u>0.00%</u>	<u>\$9,106,950.00</u>
<u>0.00</u>	<u>9,106,950.00</u>	<u>0.00%</u>	<u>9,106,950.00</u>



MD of Greenview
Actual to Budget
Recreation Boards
For the 3 Months Ending 3/31/2017

Expenses
 Grants to Organizations

6-6202

<u>Actual Y-T-D 2017</u>	<u>Approved Budget 2017</u>	<u>% Used Budget</u>	<u>\$ Unused Budget</u>
\$164,750.00	\$721,250.00	22.84%	\$556,500.00
<u>164,750.00</u>	<u>721,250.00</u>	<u>22.84%</u>	<u>556,500.00</u>



MD of Greenview
Actual to Budget
Community Services Grants
For the 3 Months Ending 3/31/2017

	Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
6-6202	\$691,008.41	\$1,500,000.00	46.07%	\$808,991.59
6-6209	3,600.00	32,000.00	11.25%	28,400.00
6-6222	50,000.00	50,000.00	100.00%	0.00
	<u>744,608.41</u>	<u>1,582,000.00</u>	<u>47.07%</u>	<u>837,391.59</u>

Expenses

Grants to Organizations
 Bursaries & Scholarships
 Women's Shelters



MD of Greenview
Actual to Budget
Valleyview Recreation Grants
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Grants to Organizations	6-6202	\$0.00	\$164,000.00	0.00%	\$164,000.00
Grant Agreements	6-6203	0.00	76,000.00	0.00%	76,000.00
Grant for Recreation Project	6-6206	0.00	50,000.00	0.00%	50,000.00
Shared Funding	6-6207	0.00	500,000.00	0.00%	500,000.00
Misc Recreation Grant	6-6224	0.00	5,000.00	0.00%	5,000.00
		<u>0.00</u>	<u>795,000.00</u>	<u>0.00%</u>	<u>795,000.00</u>



MD of Greenview
Actual to Budget
Multipurpose Facility Grants
For the 3 Months Ending 3/31/2017

Expenses

Grants to Organizations
 Grant Agreements
 Grant for Recreation Project

6-6202
 6-6203
 6-6206

	Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
	\$20,000.00	\$20,000.00	100.00%	\$0.00
	0.00	448,382.00	0.00%	448,382.00
	4,000.00	4,000.00	100.00%	0.00
	<u>24,000.00</u>	<u>472,382.00</u>	<u>5.08%</u>	<u>448,382.00</u>



MD of Greenview
Actual to Budget
Agricultural Societies
For the 3 Months Ending 3/31/2017

Expenses
 Grants to Organizations

	Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
6-6202	\$158,500.00	\$158,500.00	100.00%	\$0.00
	<u>158,500.00</u>	<u>158,500.00</u>	<u>100.00%</u>	<u>0.00</u>



MD of Greenview
Actual to Budget
Cultural & Historical Buildings
For the 3 Months Ending 3/31/2017

Expenses

Grants to Organizations
 Grant Agreements
 Shared Funding

6-6202
 6-6203
 6-6207

Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
\$174,498.11	\$484,800.00	35.99%	\$310,301.89
25,298.49	122,000.00	20.74%	96,701.51
35,000.00	89,900.00	38.93%	54,900.00
<u>234,796.60</u>	<u>696,700.00</u>	<u>33.70%</u>	<u>461,903.40</u>



MD of Greenview
Actual to Budget
Cultural & Historical Buildings
For the 3 Months Ending 3/31/2017

Expenses

Grants to Organizations
Grant Agreements

6-6202
6-6203

Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
\$40,000.00	\$278,800.00	14.35%	\$238,800.00
<u>25,298.49</u>	<u>86,000.00</u>	<u>29.42%</u>	<u>60,701.51</u>
<u>65,298.49</u>	<u>364,800.00</u>	<u>17.90%</u>	<u>299,501.51</u>



MD of Greenview
Actual to Budget
Community Halls
For the 3 Months Ending 3/31/2017

Expenses
 Grants to Organizations

	Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
6-6202	\$119,498.11	\$161,000.00	74.22%	\$41,501.89
	<u>119,498.11</u>	<u>161,000.00</u>	<u>74.22%</u>	<u>41,501.89</u>



MD of Greenview
Actual to Budget
Museums
For the 3 Months Ending 3/31/2017

Expenses

Grants to Organizations
 Grant Agreements
 Shared Funding

6-6202
 6-6203
 6-6207

	Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
	\$15,000.00	\$45,000.00	33.33%	\$30,000.00
	0.00	36,000.00	0.00%	36,000.00
	<u>30,500.00</u>	<u>50,400.00</u>	<u>60.52%</u>	<u>19,900.00</u>
	<u>45,500.00</u>	<u>131,400.00</u>	<u>34.63%</u>	<u>85,900.00</u>



MD of Greenview
Actual to Budget
Cemeteries
For the 3 Months Ending 3/31/2017

Expenses
 Shared Funding

6-6207

Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
\$4,500.00	\$39,500.00	11.39%	\$35,000.00
<u>4,500.00</u>	<u>39,500.00</u>	<u>11.39%</u>	<u>35,000.00</u>



MD of Greenview
Actual to Budget
REP Administrative
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Salaries	6-6001	\$28,235.50	\$305,820.00	9.23%	\$277,584.50
Employer Contributions	6-6004	7,538.78	81,461.00	9.25%	73,922.22
Accommodation & Subsistence	6-6011	0.00	17,400.00	0.00%	17,400.00
Transportation Expenses	6-6012	0.00	1,000.00	0.00%	1,000.00
Training & Education	6-6013	0.00	17,600.00	0.00%	17,600.00
Advertising Services	6-6021	364.60	2,200.00	16.57%	1,835.40
Mobile Communication Services	6-6036	0.00	4,800.00	0.00%	4,800.00
Professional Services	6-6040	0.00	8,100.00	0.00%	8,100.00
Contracted Services and Repairs	6-6060	0.00	20,000.00	0.00%	20,000.00
Repair of Equipment & Machinery	6-6074	0.00	18,500.00	0.00%	18,500.00
Petroleum & Antifreeze Products	6-6105	681.60	20,500.00	3.32%	19,818.40
General & Operating Supplies	6-6109	1,615.00	15,500.00	10.42%	13,885.00
		<u>38,435.48</u>	<u>512,881.00</u>	<u>7.49%</u>	<u>474,445.52</u>



MD of Greenview
Actual to Budget
Recreation Facilities Op&Maint
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Mobile Communication Services	6-6036	\$449.52	\$1,800.00	24.97%	\$1,350.48
Site Operations & Maintenance	6-6059	3,528.31	162,900.00	2.17%	159,371.69
Repair/Maintenance of Motor Ve	6-6076	0.00	16,000.00	0.00%	16,000.00
Personal Protection Equipment &	6-6104	0.00	400.00	0.00%	400.00
Petroleum & Antifreeze Products	6-6105	0.00	10,000.00	0.00%	10,000.00
Consumable Tools & Supplies	6-6108	0.00	2,000.00	0.00%	2,000.00
General & Operating Supplies	6-6109	0.00	16,000.00	0.00%	16,000.00
		<u>3,977.83</u>	<u>209,100.00</u>	<u>1.90%</u>	<u>205,122.17</u>



MD of Greenview
Actual to Budget
Recreation and Tourism Partner
For the 3 Months Ending 3/31/2017

Expenses
 Shared Funding

	<u>Actual Y-T-D 2017</u>	<u>Approved Budget 2017</u>	<u>% Used Budget</u>	<u>\$ Unused Budget</u>
6-6207	\$15,000.00	\$392,500.00	3.82%	\$377,500.00
	<u>15,000.00</u>	<u>392,500.00</u>	<u>3.82%</u>	<u>377,500.00</u>



MD of Greenview
Actual to Budget
Protective Services Revenues
For the 3 Months Ending 3/31/2017

Revenues

Emergency Response Services
Bylaw Enforcement

5-5230
5-5601

Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
\$60,390.00	\$0.00	0.00%	(\$60,390.00)
<u>8,478.00</u>	<u>40,000.00</u>	<u>21.20%</u>	<u>31,522.00</u>
<u>68,868.00</u>	<u>40,000.00</u>	<u>172.17%</u>	<u>(28,868.00)</u>



**MD of Greenview
Actual to Budget
Protective Services Administrat
For the 3 Months Ending 3/31/2017**

		<u>Actual Y-T-D 2017</u>	<u>Approved Budget 2017</u>	<u>% Used Budget</u>	<u>\$ Unused Budget</u>
Expenses					
Salaries	6-6001	\$84,161.85	\$357,313.00	23.55%	\$273,151.15
Employer Contributions	6-6004	24,155.77	110,767.00	21.81%	86,611.23
Accommodation & Subsistence	6-6011	1,748.31	12,000.00	14.57%	10,251.69
Training & Education	6-6013	(3,755.64)	20,000.00	(18.78%)	23,755.64
Memberships Seminars Conferences	6-6015	1,436.20	3,500.00	41.03%	2,063.80
Advertising Services	6-6021	0.00	3,500.00	0.00%	3,500.00
Freight & Courier Services	6-6032	63.90	1,000.00	6.39%	936.10
Mobile Communication Services	6-6036	238.87	2,380.00	10.04%	2,141.13
Professional Services	6-6040	1,050.50	92,350.00	1.14%	91,299.50
Volunteer Appreciation	6-6055	0.00	12,500.00	0.00%	12,500.00
Animal Control Services	6-6061	643.15	11,000.00	5.85%	10,356.85
Enforcement Services	6-6064	24,639.02	258,000.00	9.55%	233,360.98
Repair/Maintenance of Motor Ve	6-6076	0.00	7,500.00	0.00%	7,500.00
Personal Protection Equipment &	6-6104	0.00	10,000.00	0.00%	10,000.00
Petroleum & Antifreeze Products	6-6105	1,803.07	14,500.00	12.43%	12,696.93
General & Operating Supplies	6-6109	470.18	10,000.00	4.70%	9,529.82
Grants to Organizations	6-6202	262,000.00	265,000.00	98.87%	3,000.00
		<u>398,655.18</u>	<u>1,191,310.00</u>	<u>33.46%</u>	<u>792,654.82</u>



MD of Greenview
Actual to Budget
Fire Protection Valleyview
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Honorariums	6-6003	\$15,000.00	\$15,000.00	100.00%	\$0.00
Mobile Communication Services	6-6036	0.00	1,000.00	0.00%	1,000.00
Professional Services	6-6040	0.00	1,000.00	0.00%	1,000.00
Repair/Maintenance of Motor Ve	6-6076	0.00	5,000.00	0.00%	5,000.00
Fire Services Agreements	6-6078	(1,402.91)	75,000.00	(1.87%)	76,402.91
General & Operating Supplies	6-6109	0.00	7,500.00	0.00%	7,500.00
Power Supply Service	6-6121	2,411.88	2,500.00	96.48%	88.12
Natural Gas Service	6-6122	1,613.22	2,000.00	80.66%	386.78
Direct Energy Utilities	6-6125	373.24	1,000.00	37.32%	626.76
		<u>17,995.43</u>	<u>110,000.00</u>	<u>16.36%</u>	<u>92,004.57</u>



MD of Greenview
Actual to Budget
Fire Protection Grande Cache
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Honorariums	6-6003	\$15,000.00	\$15,000.00	100.00%	\$0.00
Training & Education	6-6013	571.43	9,750.00	5.86%	9,178.57
Freight & Courier Services	6-6032	0.00	850.00	0.00%	850.00
Telecommunication Services	6-6033	0.00	1,000.00	0.00%	1,000.00
Mobile Communication Services	6-6036	234.98	2,400.00	9.79%	2,165.02
Professional Services	6-6040	0.00	5,000.00	0.00%	5,000.00
Emergency Response Services	6-6063	0.00	5,700.00	0.00%	5,700.00
Repair/Maintenance of Motor Ve	6-6076	0.00	5,500.00	0.00%	5,500.00
Fire Services Agreements	6-6078	0.00	25,000.00	0.00%	25,000.00
General & Operating Supplies	6-6109	0.00	43,000.00	0.00%	43,000.00
		<u>15,806.41</u>	<u>113,200.00</u>	<u>13.96%</u>	<u>97,393.59</u>



MD of Greenview
Actual to Budget
Fire Protection DeBolt
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Honorariums	6-6003	\$30,000.00	\$30,000.00	100.00%	\$0.00
Employer Contributions	6-6004	0.00	400.00	0.00%	400.00
Accommodation & Subsistence	6-6011	30.98	2,600.00	1.19%	2,569.02
Transportation Expenses	6-6012	295.87	2,500.00	11.83%	2,204.13
Training & Education	6-6013	12,223.75	25,000.00	48.90%	12,776.25
Memberships Seminars Conferences	6-6015	0.00	2,000.00	0.00%	2,000.00
Freight & Courier Services	6-6032	0.00	800.00	0.00%	800.00
Telecommunication Services	6-6033	2,672.54	11,000.00	24.30%	8,327.46
Mobile Communication Services	6-6036	1,065.82	5,000.00	21.32%	3,934.18
Professional Services	6-6040	1,515.56	6,000.00	25.26%	4,484.44
Emergency Response Services	6-6063	0.00	9,000.00	0.00%	9,000.00
Repair of Equipment & Machinery	6-6074	0.00	5,000.00	0.00%	5,000.00
Repair/Maintenance of Motor Ve	6-6076	210.00	7,500.00	2.80%	7,290.00
Personal Protection Equipment &	6-6104	2,115.54	20,000.00	10.58%	17,884.46
Petroleum & Antifreeze Products	6-6105	1,362.17	4,500.00	30.27%	3,137.83
General & Operating Supplies	6-6109	7,898.51	46,600.00	16.95%	38,701.49
Chemicals	6-6110	0.00	1,000.00	0.00%	1,000.00
Power Supply Service	6-6121	1,773.58	9,000.00	19.71%	7,226.42
Natural Gas Service	6-6122	3,080.11	10,000.00	30.80%	6,919.89
Vehicle Accessories	6-6520	0.00	6,000.00	0.00%	6,000.00
		<u>64,244.43</u>	<u>203,900.00</u>	<u>31.51%</u>	<u>139,655.57</u>



**MD of Greenview
Actual to Budget
Fire Protection Grovedale
For the 3 Months Ending 3/31/2017**

		<u>Actual Y-T-D 2017</u>	<u>Approved Budget 2017</u>	<u>% Used Budget</u>	<u>\$ Unused Budget</u>
Expenses					
Honorariums	6-6003	\$30,000.00	\$30,000.00	100.00%	\$0.00
Employer Contributions	6-6004	0.00	400.00	0.00%	400.00
Accommodation & Subsistence	6-6011	0.00	2,000.00	0.00%	2,000.00
Transportation Expenses	6-6012	0.00	500.00	0.00%	500.00
Training & Education	6-6013	5,904.02	35,000.00	16.87%	29,095.98
Memberships Seminars Conferences	6-6015	0.00	1,000.00	0.00%	1,000.00
Freight & Courier Services	6-6032	85.25	500.00	17.05%	414.75
Telecommunication Services	6-6033	849.70	11,000.00	7.72%	10,150.30
Mobile Communication Services	6-6036	1,567.08	10,400.00	15.07%	8,832.92
Professional Services	6-6040	0.00	5,000.00	0.00%	5,000.00
Emergency Response Services	6-6063	0.00	9,000.00	0.00%	9,000.00
Repair of Equipment & Machinery	6-6074	966.00	5,000.00	19.32%	4,034.00
Repair/Maintenance of Motor Ve	6-6076	354.17	7,500.00	4.72%	7,145.83
Personal Protection Equipment &	6-6104	11,672.52	30,000.00	38.91%	18,327.48
Petroleum & Antifreeze Products	6-6105	1,552.03	15,000.00	10.35%	13,447.97
General & Operating Supplies	6-6109	5,456.54	57,300.00	9.52%	51,843.46
Chemicals	6-6110	0.00	1,500.00	0.00%	1,500.00
Power Supply Service	6-6121	6,414.76	9,000.00	71.28%	2,585.24
Natural Gas Service	6-6122	2,143.79	10,000.00	21.44%	7,856.21
Vehicle Accessories	6-6520	4,382.74	5,000.00	87.65%	617.26
		<u>71,348.60</u>	<u>245,100.00</u>	<u>29.11%</u>	<u>173,751.40</u>



MD of Greenview
Actual to Budget
Disaster Control Services
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	\$0.00	\$3,000.00	0.00%	\$3,000.00
Transportation Expenses	6-6012	0.00	2,500.00	0.00%	2,500.00
Training & Education	6-6013	0.00	15,000.00	0.00%	15,000.00
Telecommunication Services	6-6033	4,622.40	21,000.00	22.01%	16,377.60
Professional Services	6-6040	(282.85)	20,000.00	(1.41%)	20,282.85
General & Operating Supplies	6-6109	(280.30)	12,500.00	(2.24%)	12,780.30
		<u>4,059.25</u>	<u>74,000.00</u>	<u>5.49%</u>	<u>69,940.75</u>



MD of Greenview
Actual to Budget
Ambulance Services
For the 3 Months Ending 3/31/2017

Expenses

Power Supply Service
Other Utilities Rates

6-6121
6-6129

	Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
	\$644.39	\$0.00	0.00%	(\$644.39)
	6.79	0.00	0.00%	(6.79)
	<u>651.18</u>	<u>0.00</u>	<u>0.00%</u>	<u>(651.18)</u>



MD of Greenview
Actual to Budget
Health & Safety
For the 3 Months Ending 3/31/2017

		<u>Actual Y-T-D 2017</u>	<u>Approved Budget 2017</u>	<u>% Used Budget</u>	<u>\$ Unused Budget</u>
Expenses					
Non Cash Awards & Incentives	6-6007	\$0.00	\$2,000.00	0.00%	\$2,000.00
Accommodation & Subsistence	6-6011	0.00	6,000.00	0.00%	6,000.00
Training & Education	6-6013	5,877.91	42,750.00	13.75%	36,872.09
Memberships Seminars Conferences	6-6015	410.00	1,900.00	21.58%	1,490.00
Subscriptions to Publications	6-6024	0.00	2,950.00	0.00%	2,950.00
Professional Services	6-6040	4,294.67	58,600.00	7.33%	54,305.33
General & Operating Supplies	6-6109	292.65	35,350.00	0.83%	35,057.35
		<u>10,875.23</u>	<u>149,550.00</u>	<u>7.27%</u>	<u>138,674.77</u>



MD of Greenview
Actual to Budget
Fire Protection Fox Creek
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Honorariums	6-6003	\$15,000.00	\$15,000.00	100.00%	\$0.00
Training & Education	6-6013	1,699.43	10,500.00	16.19%	8,800.57
Freight & Courier Services	6-6032	0.00	500.00	0.00%	500.00
Telecommunication Services	6-6033	0.00	1,000.00	0.00%	1,000.00
Mobile Communication Services	6-6036	105.00	5,000.00	2.10%	4,895.00
Professional Services	6-6040	0.00	12,000.00	0.00%	12,000.00
Emergency Response Services	6-6063	0.00	5,000.00	0.00%	5,000.00
Repair/Maintenance of Motor Ve	6-6076	0.00	7,000.00	0.00%	7,000.00
Fire Services Agreements	6-6078	0.00	24,000.00	0.00%	24,000.00
General & Operating Supplies	6-6109	0.00	16,000.00	0.00%	16,000.00
		<u>16,804.43</u>	<u>96,000.00</u>	<u>17.50%</u>	<u>79,195.57</u>



MD of Greenview
Actual to Budget
FCSS Services Revenues
For the 3 Months Ending 3/31/2017

Revenues

Sales of Goods & Services
 Other Services
 Management Fees-GRWMC

5-5200
 5-5299
 5-5809

Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
\$8,895.50	\$42,000.00	21.18%	\$33,104.50
11,750.00	43,000.00	27.33%	31,250.00
0.00	1,500.00	0.00%	1,500.00
<u>20,645.50</u>	<u>86,500.00</u>	<u>23.87%</u>	<u>65,854.50</u>



MD of Greenview
Actual to Budget
FCSS Town Valleyview Shared Funding
For the 3 Months Ending 3/31/2017

Revenues
 Shared Funding

	Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
5-5709	\$0.00	\$91,000.00	0.00%	\$91,000.00
	<u>0.00</u>	<u>91,000.00</u>	<u>0.00%</u>	<u>91,000.00</u>



MD of Greenview
Actual to Budget
FCSS Administrative
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Salaries	6-6001	\$126,394.33	\$590,125.00	21.42%	\$463,730.67
Employer Contributions	6-6004	33,225.05	153,920.00	21.59%	120,694.95
Accommodation & Subsistence	6-6011	148.64	4,000.00	3.72%	3,851.36
Transportation Expenses	6-6012	1,179.06	3,500.00	33.69%	2,320.94
Memberships Seminars Conferences	6-6015	0.00	6,000.00	0.00%	6,000.00
Freight & Courier Services	6-6032	0.00	300.00	0.00%	300.00
Telecommunication Services	6-6033	372.37	3,000.00	12.41%	2,627.63
Auditing & Accounting Services	6-6041	0.00	1,000.00	0.00%	1,000.00
		<u>161,319.45</u>	<u>761,845.00</u>	<u>21.17%</u>	<u>600,525.55</u>



MD of Greenview
Actual to Budget
FCSS Board
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Honorariums	6-6003	\$3,411.39	\$34,000.00	10.03%	\$30,588.61
Employer Contributions	6-6004	557.30	3,000.00	18.58%	2,442.70
Accommodation & Subsistence	6-6011	134.61	5,000.00	2.69%	4,865.39
Transportation Expenses	6-6012	1,164.72	3,000.00	38.82%	1,835.28
Memberships Seminars Conferences	6-6015	0.00	4,000.00	0.00%	4,000.00
		<u>5,268.02</u>	<u>49,000.00</u>	<u>10.75%</u>	<u>43,731.98</u>



MD of Greenview
Actual to Budget
FCSS Programs
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	\$409.12	\$2,000.00	20.46%	\$1,590.88
Transportation Expenses	6-6012	132.48	1,800.00	7.36%	1,667.52
Training & Education	6-6013	2,518.99	2,000.00	125.95%	(518.99)
Advertising Services	6-6021	(113.10)	1,500.00	(7.54%)	1,613.10
Professional Services	6-6040	1,000.00	15,600.00	6.41%	14,600.00
General & Operating Supplies	6-6109	840.35	28,500.00	2.95%	27,659.65
Rental of Residential Building	6-6143	475.00	1,200.00	39.58%	725.00
		<u>5,262.84</u>	<u>52,600.00</u>	<u>10.01%</u>	<u>47,337.16</u>



MD of Greenview
Actual to Budget
Community Resource Centre
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	\$0.00	\$700.00	0.00%	\$700.00
Transportation Expenses	6-6012	0.00	300.00	0.00%	300.00
Training & Education	6-6013	0.00	800.00	0.00%	800.00
Telecommunication Services	6-6033	1,196.53	5,000.00	23.93%	3,803.47
Repair/Maintenance of Motor Ve	6-6076	0.00	5,000.00	0.00%	5,000.00
Petroleum & Antifreeze Products	6-6105	215.80	5,000.00	4.32%	4,784.20
General & Operating Supplies	6-6109	3,160.45	18,000.00	17.56%	14,839.55
Rental of Residential Building	6-6143	0.00	37,200.00	0.00%	37,200.00
		<u>4,572.78</u>	<u>72,000.00</u>	<u>6.35%</u>	<u>67,427.22</u>



MD of Greenview
Actual to Budget
Home Support
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	\$0.00	\$2,000.00	0.00%	\$2,000.00
Transportation Expenses	6-6012	13,987.50	60,000.00	23.31%	46,012.50
Training & Education	6-6013	0.00	2,000.00	0.00%	2,000.00
Mobile Communication Services	6-6036	613.65	6,000.00	10.23%	5,386.35
Personal Protection Equipment &	6-6104	30.00	1,100.00	2.73%	1,070.00
		<u>14,631.15</u>	<u>71,100.00</u>	<u>20.58%</u>	<u>56,468.85</u>



MD of Greenview
Actual to Budget
Liaison Workers
For the 3 Months Ending 3/31/2017

Expenses
 Grants to Organizations

6-6202

Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
<u>\$0.00</u>	<u>\$54,100.00</u>	<u>0.00%</u>	<u>\$54,100.00</u>
<u>0.00</u>	<u>54,100.00</u>	<u>0.00%</u>	<u>54,100.00</u>



MD of Greenview
Actual to Budget
Grants to External Agencies
For the 3 Months Ending 3/31/2017

Expenses
 Grants to Organizations

	Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
6-6202	<u>\$19,400.00</u>	<u>\$95,000.00</u>	<u>20.42%</u>	<u>\$75,600.00</u>
	<u>19,400.00</u>	<u>95,000.00</u>	<u>20.42%</u>	<u>75,600.00</u>



MD of Greenview
Actual to Budget
Grande Cache Pilot Project
For the 3 Months Ending 3/31/2017

Expenses
 Grants to Organizations

6-6202

Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
\$0.00	\$70,000.00	0.00%	\$70,000.00
<u>0.00</u>	<u>70,000.00</u>	<u>0.00%</u>	<u>70,000.00</u>



MD of Greenview
Actual to Budget
Support Coordinator Program
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	\$0.00	\$1,000.00	0.00%	\$1,000.00
Transportation Expenses	6-6012	0.00	500.00	0.00%	500.00
Training & Education	6-6013	0.00	1,000.00	0.00%	1,000.00
		<u>0.00</u>	<u>2,500.00</u>	<u>0.00%</u>	<u>2,500.00</u>



MD of Greenview
Actual to Budget
Agricultural Services Revenues
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Revenues					
ASB Seminars & Courses	5-5201	\$20.00	\$800.00	2.50%	\$780.00
ASB Services	5-5202	0.00	150.00	0.00%	150.00
Maintenance & Repair Services	5-5207	0.00	1,200.00	0.00%	1,200.00
Vegetation Management	5-5215	0.00	7,500.00	0.00%	7,500.00
Other Services	5-5299	0.00	2,000.00	0.00%	2,000.00
Fees - ASB Equipment Rental	5-5301	225.00	25,000.00	0.90%	24,775.00
Building Rental	5-5304	5,031.00	30,000.00	16.77%	24,969.00
Weed Enforcement	5-5604	0.00	500.00	0.00%	500.00
		5,276.00	67,150.00	7.86%	61,874.00



**MD of Greenview
Actual to Budget
Agricultural Services Administr
For the 3 Months Ending 3/31/2017**

		<u>Actual Y-T-D 2017</u>	<u>Approved Budget 2017</u>	<u>% Used Budget</u>	<u>\$ Unused Budget</u>
Expenses					
Salaries	6-6001	\$80,121.84	\$793,219.00	10.10%	\$713,097.16
Employer Contributions	6-6004	23,755.85	168,079.00	14.13%	144,323.15
Accommodation & Subsistence	6-6011	1,703.46	14,300.00	11.91%	12,596.54
Transportation Expenses	6-6012	0.00	1,200.00	0.00%	1,200.00
Training & Education	6-6013	315.00	9,600.00	3.28%	9,285.00
Memberships Seminars Conferences	6-6015	425.00	9,400.00	4.52%	8,975.00
Advertising Services	6-6021	389.00	2,200.00	17.68%	1,811.00
Other Information Services	6-6029	729.00	700.00	104.14%	(29.00)
Freight & Courier Services	6-6032	70.70	250.00	28.28%	179.30
Professional Services	6-6040	0.00	1,750.00	0.00%	1,750.00
Personal Protection Equipment & General & Operating Supplies	6-6104 6-6109	264.26 0.00	800.00 2,500.00	33.03% 0.00%	535.74 2,500.00
		<u>107,774.11</u>	<u>1,003,998.00</u>	<u>10.73%</u>	<u>896,223.89</u>



MD of Greenview
Actual to Budget
Agriculture Service Board
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Honorariums	6-6003	\$7,181.23	\$57,350.00	12.52%	\$50,168.77
Employer Contributions	6-6004	1,148.27	600.00	191.38%	(548.27)
Accommodation & Subsistence	6-6011	3,129.17	23,500.00	13.32%	20,370.83
Transportation Expenses	6-6012	1,923.72	7,000.00	27.48%	5,076.28
Memberships Seminars Conferences	6-6015	64.00	10,350.00	0.62%	10,286.00
Advertising Services	6-6021	153.04	1,000.00	15.30%	846.96
Freight & Courier Services	6-6032	0.00	150.00	0.00%	150.00
Mobile Communication Services	6-6036	284.76	0.00	0.00%	(284.76)
Professional Services	6-6040	165.00	1,000.00	16.50%	835.00
General & Operating Supplies	6-6109	0.00	500.00	0.00%	500.00
		<u>14,049.19</u>	<u>101,450.00</u>	<u>13.85%</u>	<u>87,400.81</u>



MD of Greenview
Actual to Budget
ASB Rental Equipment Program
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	\$0.00	\$250.00	0.00%	\$250.00
Freight & Courier Services	6-6032	0.00	700.00	0.00%	700.00
Mobile Communication Services	6-6036	0.00	648.00	0.00%	648.00
Professional Services	6-6040	232.12	12,500.00	1.86%	12,267.88
Personal Protection Equipment & Petroleum & Antifreeze Products	6-6104	0.00	100.00	0.00%	100.00
Parts for Motor Vehicle & Other	6-6105	0.00	4,200.00	0.00%	4,200.00
Consumable Tools & Supplies	6-6107	393.58	15,000.00	2.62%	14,606.42
General & Operating Supplies	6-6108	0.00	4,000.00	0.00%	4,000.00
	6-6109	0.00	7,000.00	0.00%	7,000.00
		<u>625.70</u>	<u>44,398.00</u>	<u>1.41%</u>	<u>43,772.30</u>



**MD of Greenview
Actual to Budget
ASB Vegetation Management
For the 3 Months Ending 3/31/2017**

		<u>Actual Y-T-D 2017</u>	<u>Approved Budget 2017</u>	<u>% Used Budget</u>	<u>\$ Unused Budget</u>
Expenses					
Accommodation & Subsistence	6-6011	\$1,425.32	\$6,500.00	21.93%	\$5,074.68
Transportation Expenses	6-6012	0.00	1,000.00	0.00%	1,000.00
Training & Education	6-6013	425.00	8,500.00	5.00%	8,075.00
Other Information Services	6-6029	0.00	6,000.00	0.00%	6,000.00
Mobile Communication Services	6-6036	992.48	9,504.00	10.44%	8,511.52
Professional Services	6-6040	367.49	29,000.00	1.27%	28,632.51
Personal Protection Equipment & Petroleum & Antifreeze Products	6-6104	863.74	15,250.00	5.66%	14,386.26
Parts for Motor Vehicle & Other	6-6105	1,374.44	80,000.00	1.72%	78,625.56
Consumable Tools & Supplies	6-6107	2,626.72	130,000.00	2.02%	127,373.28
General & Operating Supplies	6-6108	0.00	1,200.00	0.00%	1,200.00
Chemicals	6-6109	0.00	13,000.00	0.00%	13,000.00
Grants to Organizations	6-6110	0.00	348,060.00	0.00%	348,060.00
	6-6202	0.00	2,000.00	0.00%	2,000.00
		<u>8,075.19</u>	<u>650,014.00</u>	<u>1.24%</u>	<u>641,938.81</u>



MD of Greenview
Actual to Budget
ASB Pest Control
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Mobile Communication Services	6-6036	\$0.00	\$1,200.00	0.00%	\$1,200.00
Professional Services	6-6040	0.00	4,800.00	0.00%	4,800.00
Harvest & Cleanup Incentives	6-6066	20,400.00	36,000.00	56.67%	15,600.00
Personal Protection Equipment & Petroleum & Antifreeze Products	6-6104	419.97	1,000.00	42.00%	580.03
Parts for Motor Vehicle & Other	6-6105	1,975.04	24,000.00	8.23%	22,024.96
Consumable Tools & Supplies	6-6107	167.93	15,000.00	1.12%	14,832.07
General & Operating Supplies	6-6108	408.50	3,000.00	13.62%	2,591.50
	6-6109	3,038.84	7,000.00	43.41%	3,961.16
		<u>26,410.28</u>	<u>92,000.00</u>	<u>28.71%</u>	<u>65,589.72</u>



MD of Greenview
Actual to Budget
Extension and Outreach
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	\$0.00	\$1,800.00	0.00%	\$1,800.00
Advertising Services	6-6021	4,519.84	10,000.00	45.20%	5,480.16
Professional Services	6-6040	0.00	3,000.00	0.00%	3,000.00
General & Operating Supplies	6-6109	950.24	1,500.00	63.35%	549.76
Rental of Residential Building	6-6143	0.00	1,500.00	0.00%	1,500.00
Grants to Organizations	6-6202	104,500.00	157,000.00	66.56%	52,500.00
		<u>109,970.08</u>	<u>174,800.00</u>	<u>62.91%</u>	<u>64,829.92</u>



MD of Greenview
Actual to Budget
Veterinary Clinic
For the 3 Months Ending 3/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	\$ Unused Budget
Expenses					
Other Govern Fees (1st Call)	6-6085	\$0.00	\$5,000.00	0.00%	\$5,000.00
Power Supply Service	6-6121	2,063.29	6,500.00	31.74%	4,436.71
Natural Gas Service	6-6122	585.02	10,500.00	5.57%	9,914.98
Direct Energy Utilities	6-6125	306.50	1,500.00	20.43%	1,193.50
Grants to Organizations	6-6202	0.00	95,200.00	0.00%	95,200.00
		<u>2,954.81</u>	<u>118,700.00</u>	<u>2.49%</u>	<u>115,745.19</u>



REQUEST FOR DECISION

SUBJECT: Disposal of Surplus Digital Communication Tools.
SUBMISSION TO: REGULAR COUNCIL MEETING REVIEWED AND APPROVED FOR SUBMISSION
MEETING DATE: May 23, 2017 ACAO: DM MANAGER: DD
DEPARTMENT: CORPORATE SERVICES GM: RO PRESENTER: SG

RELEVANT LEGISLATION:

Provincial (cite) – MGA, R. S. A. 2000, Chapter M-26, Section 180 (1) A council may act only by resolution or bylaw.

Council Bylaw/Policy (cite) - N/A

RECOMMENDED ACTION:

MOTION: That Council approve the disposal of used digital communications tools as per the attached list and authorize Administration to publicly advertise and make available the list of used digital communications tools for donation to non-profit organizations until June 9th, 2017.

MOTION: That Council authorize Administration to provide an opportunity to Council members and Greenview staff to purchase any used digital communication tools available after June 23rd, 2017 at \$100.00 per item with any remaining surplus being disposed of after June 30th, 2017.

BACKGROUND/PROPOSAL:

Previously, Council directed Administration to proceed with the disposal of used digital communication tools by offering the equipment to non-profit organizations and recycling (disposing)of the remaining equipment.

In 2017, Administration is recommending that Council provide an opportunity for staff and Council to purchase any remaining digital communication tools following the close of the opportunity provided to the non-profit organizations.

The 2017 disposal list comprises of 36 computers and 6 printers all of which will have any concerns regarding data security removed prior to the disposal of any equipment.

The equipment will be disposed of on an “as is whereas basis”, there will be no IT support provided to the end user.

The fee of \$100.00 proposed by Administration reflects a token value of the communication tools whereby the equipment would not be considered free of charge.

Administration believes the suggested course of action would be a valued alternative in disposing of Greenview’s surplus communication tools.

BENEFITS OF THE RECOMMENDED ACTION:

1. The benefit of approving the recommended motions is that Greenview continues to recycle the used IT equipment in a manner that benefits the community and disposes of the equipment in an environmentally safe manner.

DISADVANTAGES OF THE RECOMMENDED ACTION:

1. There are no disadvantages to the recommended action.

ALTERNATIVES CONSIDERED:

Alternative #1: Council has the alternative to direct Administration to dispose of all used equipment by sending to the landfill site. This is not recommended by Administration as the equipment may still have a serviceable lifespan.

Alternative #2: Council has the alternative to provide the surplus communication tools to the general public, however Administration is not recommending this course of action because there is insufficient administrative resources to implement this procedure.

FINANCIAL IMPLICATION:

The cost to erase the data from the equipment came from the IT 2017 Approved Operational Budget.

Direct Costs: \$5,000

Ongoing / Future Costs: None

STAFFING IMPLICATION:

There are no staffing implications based on the recommended action, the equipment disposal is part of the annual work plan.

PUBLIC ENGAGEMENT LEVEL:

Greenview has adopted the IAP2 Framework for public consultation.

INCREASING LEVEL OF PUBLIC IMPACT

Inform

PUBLIC PARTICIPATION GOAL

Inform - To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.

PROMISE TO THE PUBLIC

Inform - We will keep you informed.

FOLLOW UP ACTIONS:

Following Council's decision, Administration will advertise the availability of the equipment on the Greenview's Website and will notify all staff if there is any equipment remaining after the non-profit groups' requests have been supplied.

ATTACHMENT(S):

- List of the used digital communication tools

List of Surplus Equipment for 2017

Type	Model	Qty	Notes
Desktop All in One	Lenovo ThinkCentre M90Z	5	Hard Drives erased. No Operating System.
Laptop	Toshiba Tecra R950	30	Hard Drives erased. Operating System available.
Tablet (Rugged)	Panasonic CF-19	1	Hard Drives erased. Operating System restored.
Laser Printer	HP LaserJet Pro 300	6	Equipment set to factory default settings.



REQUEST FOR DECISION

SUBJECT: **Grande Cache Physician Recruitment**
SUBMISSION TO: REGULAR COUNCIL MEETING REVIEWED AND APPROVED FOR SUBMISSION
MEETING DATE: May 23, 2017 CAO: MANAGER:
DEPARTMENT: COMMUNITY SERVICES GM: PRESENTER: DM

RELEVANT LEGISLATION:

Provincial (cite) – N/A

Council Bylaw/Policy (cite) – N/A

RECOMMENDED ACTION:

MOTION: That Council accept for information the correspondence dated April 27, 2017 from Dr. John Gillett physician representative Grande Cache Medical Centre.

BACKGROUND/PROPOSAL:

Dr. Gillett is enquiring if Greenview is prepared to offer a new doctor recruit financial or other incentives for Grande Cache. As stated in the correspondence, Grande Cache will be losing one family physician as of the end of April and Dr. Gillett is concerned about attracting another physician to the area.

Greenview presently does not have a standard recruitment incentive program although there are numerous other locations throughout the province that do offer new physicians various incentives to relocate to their area. Valleyview has been successful in obtaining two relatively new physicians to serve the community which were procured through the Alberta Rural Physician Recruitment Program (RPAP). The recruiting of physicians is ultimately an Alberta Health Services (AHS) responsibility, however, some communities have elected to provide additional incentives. With the communities providing physician recruitment incentives it creates a competition amongst the various jurisdictions in attracting physicians.

If Council was to consider a physician recruitment incentive program, Administration recommends that it be available to the three towns located within Greenview as to maintain a measure of fairness and equality.

BENEFITS OF THE RECOMMENDED ACTION:

1. The benefit of receiving the correspondence for information is that Council will be informed as to the physician recruitment incentive request received from Dr. Gillett.
-

DISADVANTAGES OF THE RECOMMENDED ACTION:

1. There are no perceived disadvantages to accepting the correspondence from Dr. Gillett for information.

ALTERNATIVES CONSIDERED:

Alternative #1: Council has the alternative to inform Dr. Gillett that Greenview presently has no physician recruitment incentive program in place. Administration would recommend this course of action be taken.

Alternative #2: Council has the alternative to offer a physician recruitment incentive program either to Grande Cache or to all three towns within Greenview. Administration recommends that this alternative not be considered at this time until further information is obtained from Alberta Rural Physician Program (RPAP) and Alberta Health Services (AHS) as to the present physician recruitment status in Grande Cache.

FINANCIAL IMPLICATION:

Direct Costs: N/A

Ongoing / Future Costs: N/A

STAFFING IMPLICATION:

There are no staffing implications involved with accepting this physician recruitment incentive request correspondence for information.

PUBLIC ENGAGEMENT LEVEL:

Greenview has adopted the IAP2 Framework for public consultation.

INCREASING LEVEL OF PUBLIC IMPACT

Inform

PUBLIC PARTICIPATION GOAL

Inform - To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.

PROMISE TO THE PUBLIC

Inform - We will keep you informed.

FOLLOW UP ACTIONS:

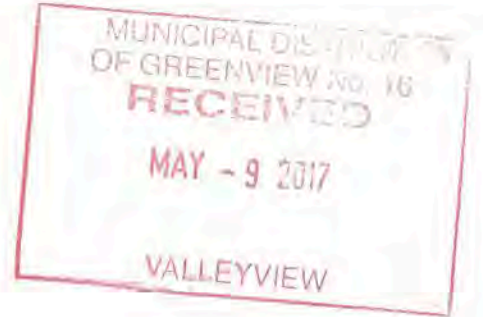
Administration will correspond with Dr. Gillett accordingly with Council's decision.

ATTACHMENT(S):

- Dr. Gillett's – Physician Recruitment Incentive Request



April 27, 2017



MD of Greenview
Box 1079
4806-36th Ave.
Valleyview, Alberta
T0H 3N0

To Whom It May Concern:

RE: Physician Recruitment

You may be aware that Grande Cache is losing one Family Physician as of the end of this month (April 2017). Dr. Van den Berg is relocating to Camrose, Alberta to reside in that community with her spouse.

Recruitment of a replacement is essential. Potential candidates have overlooked Grande Cache and looked elsewhere because those towns and MDs have offered incentives. In order to be competitive, I am wondering what incentives financial or otherwise are the MD of Greenview prepared to offer a new recruit?

Please let me know as soon as possible.

Sincerely,

Dr. John Gillett
Physician Representative
Grande Cache Medical Centre