

# REGULAR COUNCIL MEETING AGENDA

Tuesday, October 9, 2018			uncil Cham tration Buil	
#1	CALL TO ORDER			
#2	ADOPTION OF AGENDA			1
#3	MINUTES	3.1 Regular Council Meeting minutes held Monday Sept 24, 2018 to be adopted.	tember	4
		3.2 Business Arising from the Minutes		
#4	PUBLIC HEARING			
#5	DELEGATION	5.1 Mr. Wayne Drysdale MLA Grande Prairie – Wapiti		14
#6	BYLAWS	6.1 Bylaw 18-799 Animal Control		16
#7	OLD BUSINESS			
#8	NEW BUSINESS	8.1 Facilities Maintenance 20192021 Consolidated Bu Review	udget	38
		8.2 Economic Development 2019 – 2021 Consolidated E Review	3udget	91
		8.3 Recreation Services 2019 – 2021 Consolidated Budg Review	et	133
		8.4 2018 2 <sup>nd</sup> Quarter Financial 'Actual compared to Bud Report	get'	189
		8.5 Birch Hills County Request for ICF/IDP Timeline Exte	nsion	344

		8.6 Purchase of Public Land – Grovedale	
		8.7 Grovedale Public Service Building Door Locks	352
		8.8 Sale of Surplus Equipment	360
		8.9 Landry Heights Municipal Reserve	368
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		8.17 Staff Introductions	408
		8.18 Sturgeon Heights Cemetery	410
		8.19 CAO / Managers' Report	420
#9	MEMBERS BUSINESS REPORTS	Councillor Winston Delorme	433
	REPORTS	Councillor Shawn Acton	434
		Deputy Reeve Tom Burton	435
#10	CORRESPONDENCE	<ul> <li>Institute of Corporate Directors</li> <li>Philip J Currie Gallery Opening</li> <li>Municipal Sustainability Initiative</li> <li>Northern Lakes College Media Release</li> <li>Petrochemicals Diversification Program</li> <li>Natural Resource Conservation Board</li> <li>Economic Developers Alberta – Economic Resilience Training</li> <li>Forestry Open House</li> <li>Northern Lakes College Media Release</li> </ul>	

- Environment & Parks Follow Up Information Upcoming Events
- #11 CLOSED SESSION 11.1 Disclosure Harmful to Personal Privacy (FOIPP; Section 17)
- #12 ADJOURNMENT

### Minutes of a REGULAR COUNCIL MEETING MUNICIPAL DISTRICT OF GREENVIEW NO. 16

Greenview Administration Building, Valleyview, Alberta, on Monday, September 24, 2018

# 1: CALL TO ORDER	Reeve Dale Gervais called the meeting to order at 9:00 a.m.		
PRESENT	Reeve Councillors	Dale Gervais Shawn Acton Winston Delorme Roxie Rutt(1:03 p.m.) Bill Smith(Teleconference) Dale Smith	
ATTENDING	Chief Administrative Officer General Manager, Corporate Services General Manager, Community Services General Manager, Infrastructure & Planning Recording Secretary	Mike Haugen Rosemary Offrey Stacey Wabick Grant Gyurkovits Lianne Kruger	
ABSENT	Councillor Deputy Reeve	Les Urness Tom Burton	
#2: AGENDA	MOTION: 18.09.515. Moved by: COUNCILLOR DA That Council adopt the September 24 <sup>th</sup> , 2018 Reg presented.		
	presented	CARRIED	
#3.1 REGULAR COUNCIL MEETING MINUTES	MOTION: 18.09.516. Moved by: COUNCILLOR DA That Council adopt the minutes of the Regular Co September 10 <sup>th</sup> , 2018 as presented. Add RC to DS Report		
		CARRIED	
#3.2 BUSINESS ARISING FROM MINUTES	3.2 BUSINESS ARISING FROM MINUTES:		
#4 PUBLIC HEARING	4.0 PUBLIC HEARING		
	There was no Public Hearing presented.		

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#### #5 **5.0 DELEGATIONS** DELEGATIONS

There were no Delegations presented.

#6 6.0 BYLAWS BYLAWS

There were no Bylaws presented.

#7 7.0 OLD BUSINESS OLD BUSINESS

There was no Old Business presented.

#8 **8.0 NEW BUSINESS NEW BUSINESS** 

#### CAO & CORPORATE SERVICES and COUNCIL **DEPARTMENT'S** 8.1 **CONSOLIDATED BUDGET REVIEW**

CAO, CORPORATE MOTION: 18.09.517. Moved by: COUNCILLOR WINSTON DELORME SERVICES & That Council direct Administration to bring a RFD to Council regarding the Council COUNCIL DEPARTMENT and Board Remuneration Policy. CONSOLIDATED BUDGET REVIEW

CARRIED

Reeve Gervais recessed the meeting at 10:45 a.m. Reeve Gervais reconvened the meeting at 10:50 a.m.

MOTION: 18.09.518. Moved by: COUNCILLOR DALE SMITH That Council remove the requested HR Administration Assistant and Communications Coordinator Positions from the proposed 2019 budget.

CARRIED

Reeve Gervais recessed the meeting at 11:30 a.m. Reeve Gervais reconvened the meeting at 11:36 a.m.

#### PLANNING 8.2 INFRASTRUCTURE & ADMINISTRATION 2019-2021 **OPERATIONAL BUDGET REVIEW**

INFRASTRUCTURE & PLANNING ADMINISTRATION OPERATIONAL BUDGET REVIEW

MOTION: 18.09.519. Moved by: COUNCILLOR SHAWN ACTON That Council accept the proposed 2019-2021 I&P Op Budget for information as presented.

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Reeve Gervais recessed the meeting at 12:01 p.m. Reeve Gervais reconvened the meeting at 1:03 p.m.

Councillor Roxie Rutt joined the meeting.

Councillor Bill Smith did not return to the meeting after the recess.

### 8.3 PLANNING & DEVELOPMENT CONSOLIDATED BUDGET

PLANNING &<br/>DEVELOPMENT<br/>CONSOLIDATEDMOTION: 18.09.520. Moved by: COUNCILLOR SHAWN ACTONThat Council accept the proposed 2019 to 2021 Planning & Development<br/>Consolidated Budget for information, as presented.

CARRIED

### **8.4 TERRAPIN GEOTHERMICS INC PROPOSAL**

TERRAPIN GEOTHERMICS INC MOTION: 18.09.521. Moved by: COUNCILLOR ROXIE RUTT That Council accept the Geothermal regulatory and funding options for the Greenview Geothermal Project Developments for information, as presented. CARRIED

> MOTION: 18.09.522. Moved by: REEVE DALE GERVAIS That Council authorize Administration to enter into negotiations with Terrapin Geothermics Inc based on option 2, as presented.

> > CARRIED

### 8.5 CONSEIL DE DEVELOPMENT ECONOMIQUE DE L'ALBERTA – FUNDING REQUEST

CONSEIL DE DEVELOPMENT ECONOMIQUE DE L'ALBERTA – MEMBERSHIP

MOTION: 18.09.523. Moved by: COUNCILLOR ROXIE RUTT That Council approve the membership cost of \$10,000.00 to retain a seat on the Steering Committee for the Northern Alberta Hemp Processing Initiative for two years, with funds to come from Council's Membership Seminars Conferences Budget.

CARRIED

CONSEIL DE DEVELOPMENT ECONOMIQUE DE L'ALBERTA – MEMBER MOTION: 18.09.524. Moved by: COUNCILLOR ROXIE RUTT That Council appoint Dale Smith to sit on the Steering Committee for the Northern Alberta Hemp Processing Initiative.

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#### **8.6 RV DUMPING STATION**

RV DUMPING STATION MOTION: 18.09.525. Moved by: COUNCILLOR WINSTON DELORME That Council accept Administration's update on the DeBolt RV Dumping Station for information, as presented.

CARRIED

#### 8.7 STURGEON LAGOON EXPANSION ENGINEERING

STURGEON<br/>LAGOON<br/>EXPANSIONMOTION: 18.09.526. Moved by: COUNCILLOR DALE SMITH<br/>That Council accept the Sturgeon Lagoon Expansion Engineering report for<br/>information as presented.

CARRIED

#### 8.8 GROVEDALE PUBLIC SERVICE BUILDING DOOR LOCKS

GROVEDALE PUBLIC SERVICE BUILDING DOOR LOCKS	MOTION: 18.09.527. Moved by: COUNCILLOR WINSTON DELORME That Council accept the Grovedale Public Service Building Installation of Additional Door Locks Report for information, as presented.
TABLED	MOTION: 18.09.528. Moved by: REEVE DALE GERVAIS That Council table motion 18.09.527. regarding the Grovedale Public Service Building Door Locks, until the October 9, 2018 Council Meeting.

CARRIED

Reeve Gervais recessed the meeting at 2:36 p.m. Reeve Gervais reconvened the meeting at 2:42 p.m.

### **8.9 WATERPOINT USAGE REPORT**

WATERPOINT USAGE REPORT MOTION: 18.09.529. Moved by: COUNCILLOR ROXIE RUTT That Council receive the Waterpoint Usage Report for information, as presented. CARRIED

8.10 CITIZEN PANEL APPOINTMENT – VALLEYVIEW INTERMUNICIPAL DEVELOPMENT PLAN (VVIDP)

VVIDP CITIZEN PANEL APPOINTMENT MOTION: 18.09.530. Moved by: COUNCILLOR DALE SMITH That Council appoint the Citizens' Panel Members for the Valleyview Intermunicipal Development Plan review process as listed in Table 1 of the attached Schedule 'A'.

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#### 8.11 MUNICIPAL PLANNING COMMISSION MEETING

MOTION: 18.09.531. Moved by: COUNCILLOR SHAWN ACTON That Council schedule the Municipal Planning Commission meetings on November 14, 2018 and December 11, 2018, commencing at 9:00 a.m. in the Council Chambers, Administration Building, 4806 - 36th Avenue, Valleyview, AB. CARRIED

### 8.12 SNIPE LAKE BOAT LAUNCH DEVELOPMENTS

SNIPE LAKE BOAT LAUNCH MOTION: 18.09.532. Moved by: COUNCILLOR WINSTON DELORME That Council authorize Administration to develop a plan for the purchase of land located at NW34 -70-19 W5M for the purpose of building a parking lot to accommodate parking for an adjacent boat launch located on Snipe Lake, subject to an approved development plan with Big Lakes County.

CARRIED

MOTION: 18.09.533. Moved by: COUNCILLOR SHAWN ACTON That Council authorize Administration to develop a plan for a partnership with Big Lakes County to make improvements to a boat launch located on SW34–3– 71–19 W5M.

CARRIED

### **8.13 SIGNING AUTHORITY POLICY**

MOTION: 18.09.534. Moved by: REEVE DALE GERVAIS That Council adopt proposed Signing Authority Policy which replaces Policy AD 22 with amendments; Section 18 Prior to accounts payable cheques and accounts payable electronic transfer fund being issued, accounts payable summaries require the review by the Reeve or Deputy Reeve in the Reeves absents, or a Member of Council.

CARRIED

### 8.14 MANAGER REQUEST – DISASTER RELATED OVERTIME

DISASTER RELATED OVERTIME

MOTION: 18.09.535. Moved by: COUNCILLOR SHAWN ACTON That Council direct Administration to pay the manager's overtime related to the 2018 Spring Flood as per section 6.9.2 of the Greenview Staff Agreement. CARRIED Minutes of a Regular Council Meeting M.D. of Greenview No. 16 Page 6

#### 8.15 INTERMUNICIPAL COLLABORATION FRAMEWORK

INTERMUNICIPAL COLLABORATION FRAMEWORK MOTION: 18.09.536. Moved by: COUNCILLOR ROXIE RUTT That Council direct Administration to complete the Intermunicipal Collaboration Frameworks with Yellowhead County, Woodlands County, and Birch Hills County Administratively.

CARRIED

MOTION: 18.09.537. Moved by: COUNCILLOR DALE SMITH That Council authorize the Reeve and CAO to complete the Intermunicipal Collaboration Framework with the County of Grande Prairie.

CARRIED

### **8.16 AUDIT SERVICES**

AUDIT SERVICES MOTION: 18.09.538. Moved by: COUNCILLOR DALE SMITH That Council award the external audit service contract for Greenview to Metrix Group LLP for a term of three years 2018 to 2020 inclusively at a cost of \$125,510.00.

CARRIED

### **8.17 ADDITIONAL FUNDING REQUEST**

FUNDING REQUEST MOTION: 18.09.539. Moved by: COUNCILLOR DALE SMITH That Council approve the additional funding in the amount of \$1,250.00 to the Municipal District of Smoky River for extra surveying needed on the Old High Prairie Bridge 71633 with funding to come from the Operating Reserve.

CARRIED

### 8.18 OFFICES AND MEETING ROOM IN GROVEDALE SHOP A

OFFICES AND MEETING ROOMS GROVEDALE SHOP

MOTION: 18.09.540. Moved by: COUNCILLOR SHAWN ACTON That Council approve Administration to construct two (2) new offices and one (1) meeting room on the mezzanine in Grovedale Shop A for \$48,000.00 with funding to come from the 2018 Facilities Maintenance Operational Budget. CARRIED

### 8.19 VICTOR LAKE ROAD CONDITION REPORT

VICTOR LAKE ROAD REPORT MOTION: 18.09.541. Moved by: COUNCILLOR WINSTON DELORME That Council direct Administration to complete the minor brushing and some ditch improvements to keep positive water drainage subject to authorization from the Town of Grande Cache if required and to complete a preliminary road and drainage elevation design in an effort to achieve standard road compliance. CARRIED

> MOTION: 18.09.542. Moved by: COUNCILLOR WINSTON DELORME That Council direct Administration to transfer \$80,000.00 from Contingency Reserves to Local Roads Budget.

> > CARRIED

### 8.20 VALLEYVIEW PETROLEUM ASSOCIATION – SPONSORSHIP REQUEST

VALLEYVIEW PETROLEUM ASSOCIATION MOTION: 18.09.543. Moved by: COUNCILLOR SHAWN ACTON That Council approve sponsorship in the amount of \$500.00 to the Valleyview Petroleum Association for the 60th year Curling Bonspiel, with funds to come from the Community Service Miscellaneous Grant.

CARRIED

### 8.21 DEBOLT HARVESTER'S BALL – SPONSORSHIP REQUEST

DEBOLT HARVESTER'S BALL MOTION: 18.09.544. Moved by: COUNCILLOR ROXIE RUTT That Council approve Gold Sponsorship in the amount of \$1,000.00 to the DeBolt & District Agricultural Society for the Annual Harvester's Ball in DeBolt on October 20, 2018, with funds to come from the Community Service Miscellaneous Grant.

CARRIED

### 8.22 DECEMBER COMMITTEE OF THE WHOLE MEETING DATE

DECEMBER COMMITTEE OF THE WHOLE MEETING DATE MOTION: 18.09.545. Moved by: COUNCILLOR WINSTON DELORME That Council hold the Committee of the Whole meeting for December 17, 2018, commencing at 9:00 a.m. at the Administration Building, Valleyview.

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#9 COUNCILLORS BUSINESS & REPORTS	9.1 COUNCILLORS' BUSINESS & REI	PORTS
	<b>9.2 MEMBERS' REPORT:</b> Council pr attended, additions and amendmen	ovided reports on activities and events ts include the following:
WARD 1	which include;	updated Council on his recent activities,
	September 10, 2018 Regular Counci	I Meeting
WARD 2	<b>REEVE DALE GERVAIS</b> updated Courseptember 10, 2018 Regular Council Municipal Planning Commission Merse Fox Creek Multiplex Grande Opening Met with Jim Uhl and Bill Edgerton re Tri Municipal Industrial Partnership Fox Creek Multiplex Soft Opening September 17, 2018 Committee of the Teleconference Call with Terrapin Grande Cache Viability Review Prese Greenview Regional Multiples Board Stakeholders Sporting Clay Shoot	eting g Planning Meeting egarding Narrows Hamlet Status Meeting he Whole Meeting entation
WARD 3	COUNCILLOR LES URNESS	
	Unavailable to update Council on his	recent activities.
WARD 4	COUNCILLOR SHAWN ACTON subr activities, which include; Municipal Planning Commission Me Valleyview Recreation Board Meetin Whitecourt Airport Tour Committee of the Whole Meeting Nordic Trail Grande Opening Fox Creek Multiplex Soft Opening	-
	FCSS Board Meeting	
	Stakeholders Sporting Clay Shoot	
WARD 5	<b>COUNCILLOR DALE SMITH</b> updated Include; September 10, 2018 Regular Counci Municipal Planning Commission Me Committee of the Whole Meeting	-

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	Nordic Trails Grande Opening	
	Fox Creek Multiplex Soft Opening Stakeholders Sporting Clay Shoot	
WARD 6	DEPUTY REEVE TOM BURTON	
	Unavailable to update Council on his recer	nt activities.
WARD 7	COUNCILLOR ROXIE RUTT updated Coun- include;	
	September 10, 2018 Regular Council Mee Municipal Planning Commission Meeting	ting
	Grande Prairie Public Library Peace Library System Board Meeting	
	September 17, 2018 Committee of the W	hole Meeting
	Nordic Trails Grande Opening	
	Fox Creek Multiplex Soft Opening	
	FCSS Board Meeting	) Y
	P.A.C.E. Board of Directors Meeting Stakeholders Sporting Clay Shoot	
	Peace Region Economic Development Alli	ance Meeting
WARD 8	COUNCILLOR BILL SMITH	
	Unavailable to update Council on his rece	nt activities.
MEMBERS	MOTION: 18.09.546. Moved by: COUNCIL	
BUSINESS	That Council accept the Members Busines	
		CARRIED
#10 CORRESPONDENCE	10.0 CORRESPONDENCE	
	MOTION: 18.09.547. Moved by: COUNCIL That Council accept the correspondence f	or information, as presented.
		CARRIED
#11 CLOSED	11.0 CLOSED MEETING DISCUSSIONS	
MEETING	11.0 CLOSED WILLING DISCUSSIONS	
	12.0 ADJOURNMENT	
#12	MOTION: 18.09.548. Moved by: COUNCIL	LOR ROXIE RUTT
ADJOURNMENT	That this meeting adjourn at 4:41 p.m.	
		CARRIED

September 24, 2018

REEVE CHIEF ADMINISTRATIVE OFFICER



SUBJECT:	Wayne Drysdale, MLA for Grande Prairie-Wapiti			
SUBMISSION TO:	REGULAR COUNCIL MEETING	REVIEWED AND AF	PROVED FOR SUBMISSION	
MEETING DATE:	October 9, 2018	CAO: MH	MANAGER:	
DEPARTMENT:	CAO SERVICES	GM:	PRESENTER:	
STRATEGIC PLAN:	Level of Service			

### RELEVANT LEGISLATION: **Provincial** (cite) – N/A

Council Bylaw/Policy (cite) - N/A

### **RECOMMENDED ACTION:**

MOTION: That Council accept the update from Mr. Wayne Drysdale, MLA for Grande Prairie-Wapiti, for information.

### BACKGROUND/PROPOSAL:

Mr. Drysdale will be attending Council to provide an update regarding several issues. Mr. Drysdale generally attends Council annually to provide an update.

### BENEFITS OF THE RECOMMENDED ACTION:

1. The benefit of Council accepting the presentation is to confirm receipt of the update from Mr. Drysdale.

### DISADVANTAGES OF THE RECOMMENDED ACTION:

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

### ALTERNATIVES CONSIDERED:

Alternative #1: Council has the alternative to not accept the recommended motion for information.

### 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:

There are no follow up actions to the recommended motion.

### ATTACHMENT(S):

• None



# **REQUEST FOR DECISION**

SUBJECT:	Bylaw 18-799 "Animal Control Bylaw"	,		
SUBMISSION TO:	REGULAR COUNCIL MEETING	REVIEV	VED AND AP	PROVED FOR SUBMISSION
MEETING DATE:	September 10, 2018	CAO:	MH	MANAGER:
DEPARTMENT:	PROTECTIVE SERVICES	GM:		PRESENTER: DR
STRATEGIC PLAN:	Level of Service			

#### **RELEVANT LEGISLATION:**

Provincial (cite) – Municipal Government Act. RSA 2000. M-26. Part 2, Division 1, Section 7(h).

Council Bylaw/Policy (cite) -N/A

### RECOMMENDED ACTION: MOTION: That Council give Second Reading to Bylaw 18-799 "Animal Control Bylaw."

#### MOTION: That Council give Third Reading to Bylaw 18-799 "Animal Control Bylaw."

#### BACKGROUND/PROPOSAL:

Greenview's current Bylaw regulating animal control is from 2003 (Bylaw 03-408) and focuses solely on regulating dogs in the municipality. As this Bylaw has been in place for nearly 15 years, it has long been in need of review.

The current draft encompasses dogs, cats and other animals that may be running at large or causing nuisance in Greenview. It establishes a fee schedule for offenses under the Bylaw. In its current state, the Bylaw is enforceable across the entire municipality.

Greenview currently contracts the County of Grande Prairie to supply animal control services. As such, Administration crafted the proposed Animal Control Bylaw based on the County's current bylaw to align it as closely as possible with the County to ensure enforceability, while meeting the needs of Greenview residents.

The draft Bylaw was reviewed by Policy Review Committee Members for feedback. PRC members emphasized the need to address Dogs, Cats and other Animals in the Bylaw. They also determined that they wanted the Bylaw to apply to the entirety of Greenview and not just the hamlets.

The draft Bylaw was then sent to the County of Grande Prairie enforcement personnel for additional feedback. The primary focus of the feedback from the County involved the provisions including cats. The County acknowledged that cats running at large are a nuisance, but they stated that enforcement on cats is a challenge. The County Council determined that cats were not a priority for their municipality, so their Bylaw does not address these concerns. Enforcement personnel suggested that they can do enforcement on cats, but there is an additional fee attached for these services in impounding cats at County facilities.

At First Reading Council made a number of recommendations. Council requested a higher fine for dogs causing death to livestock. This was increased from \$500 to \$1500 for a first offence and \$3000.00 for a second offence. Further action will be taken to Court. The number of dogs allowed was questioned by Council. The limit was increased to match provisions set out in the Land Use Bylaw, including those for a kennel. Concerns were raised regarding requirements to restrain dogs in the back of vehicles. In consultation with legal, it was determined that these requirements are regulated by bylaw, and not provincially. This provision was removed from the bylaw. Council questioned whether guard dog attacks would qualify as an offence under this bylaw. In consultation with legal the provision 10.5 was added clarifying that guard dog attacks on private property do not count as an offence. It was also clarified that the use of dogs for lawful hunting activities was not an offence.

### BENEFITS OF THE RECOMMENDED ACTION:

1. Greenview will have an updated Animal Control Bylaw that addresses the needs of Greenview ratepayers.

### DISADVANTAGES OF THE RECOMMENDED ACTION:

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

### ALTERNATIVES CONSIDERED:

Alternative #1: Based on feedback from the lawyers, Council can impose fines up to \$10,000.

### FINANCIAL IMPLICATION:

**Direct Costs:** 

### **Ongoing / Future Costs:**

There may be additional costs for enforcement services for the control and impoundment of cats.

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):

- Current Dog Control Bylaw 03-048
- Proposed Bylaw 18-799 "Animal Control Bylaw"

### BYLAW NUMBER 03-408 of the Municipal District of Greenview No. 16, in the Province of Alberta, for the purpose of CONTROLLING, CONFINING AND REGULATING DOGS

**PURSUANT TO** Section 7(h) of the Municipal Government Act, R.S.A. 2000, Chapter M-26.1 and amendments thereto, a Council may pass a bylaw for regulating and controlling animals; and

**WHEREAS** the Council for the Municipal District of Greenview No. 16 deems it desirable and in the best interest of the public to provide for the regulating, control and confinement of dogs within specified areas within the boundaries of the Municipal District;

**THEREFORE**, the Council for the Municipal District of Greenview No. 16, duly assembled, hereby enacts as follows:

1. This Bylaw may be cited as the "Dog Control Bylaw".

### **DEFINITIONS**

- 2. For the purposes of this Bylaw, the following definitions shall apply:
  - a) "Animal Control Officer" shall mean any person appointed by the Council of the Municipal District of Greenview or under contract by the Municipal District of Greenview to enforce the provisions of this Bylaw;
  - b) "Council" shall mean the Council of the Municipal District of Greenview No. 16;
  - c) "M.D." shall mean the Municipal District of Greenview No. 16;
  - d) "Dog" shall mean any canine animal and shall include a bitch, spayed bitch, male or neutered male;
  - e) "Owner" shall mean and include any person or group of persons owning, possessing, having charge of or control over or harbouring any dog, either temporarily or permanently, or permitting any dog to remain about his property;
  - f) "Pound" shall be the place designated by the Council for the confinement and keeping of dogs impounded;
  - g) "Pound Keeper" shall mean the person or persons appointed by the M.D. to operate a respectable impound facility, or the authorized agent of a corporation or society with whom the M.D. has an agreement pound keeper;
  - h) "Running at Large" shall mean any dog that is off the property of its owner and is not on a leash or lead and under the effective control of its owner or someone acting with the authority of the owner;
  - i) "Specified Areas" shall mean the hamlets of DeBolt, Ridgevalley, Grovedale, Landry Heights and Little Smoky, and the subdivisions known as Sandy Bay, The Narrows, and Aspen Grove; all located within the boundaries of the M.D; and
  - j) "Vicious Dog" shall mean a dog which:

a) Shows a propensity, disposition or potential to attack or injure humans or other animals without provocation;

- b) Attacks, bites, or injures any human or other animal without provocation; or
- c) Represents a continuing threat of serious harm to human or other animals.

k) "Violation Ticket" shall mean a summons violation ticket issued under Part 2 of the Provincial Offences Procedures Act, R.S.A. 2000, Chapter P-34.

### Section 1 GENERAL OFFENCES

- 3. It shall be the responsibility of all Owners of dogs to ensure that:
  - a) The dog is not permitted to run at large within Specified Areas;
  - b) The dog is not permitted to bark or howl excessively or in such a manner so as to disturb the quiet of any person;
  - c) No dog is permitted to damage public or private property;
  - d) No dog is permitted to bite, attack or chase any person, other animal, bicycle, or motor vehicles;
  - e) No dog is permitted to upset any garbage receptacle or scatter the contents of any garbage receptacle;
  - f) During any period in which a bitch is in heat, the owner of the animal shall keep the bitch confined and housed the entire period it is in heat;

### BYLAW 03-408 / DOG CONTROL BYLAW

### PAGE 2

- g) No dog that is suffering from a communicable disease is permitted to come in contact with other animals or humans, the owner of the animal shall keep the animal confined and housed;
- h) No dog is allowed to defecate on any public property or private property other than the property of its owner. If a dog defecates on public or private property, the owner shall remove defecation immediately; and
- i) No vicious dog is permitted or allowed on any public or private property other than the property of the owner unless the vicious dog is:
  - a) Muzzled;
  - b) On a leash adequate to restrain the dog; or
  - c) Under the effective control of the owner or someone acting with the authority of the owner.
- 4. No person may:
  - a) Interfere with, obstruct or attempt to obstruct an Animal Control Officer or anyone assisting him/her while lawfully engaged in the pursuit or seizure of a dog at large;
  - b) Induce a dog to enter a house or other place where it may be safe from capture or otherwise assist the dog to escape capture;
  - c) Falsely represent him/herself as being in charge and control of a dog so as to establish the dog is not running at large;
  - d) Unlock or unlatch or otherwise open a vehicle in which dogs seized by an Animal Control Officer have been or are being placed;
  - e) Remove or attempt to remove a dog from the possession or control of the Pound Keeper; or
  - f) Untie, loosen or otherwise free a dog which has been tied or otherwise restrained.

5. A person who contravenes any provision of this Bylaw is guilty of an offence and shall be issued a Violation Ticket which is subject to a fine as specified in Schedule "A". Schedule "A" may be amended by resolution of Council.

## Section 2 ENFORCEMENT

6. Council is hereby empowered and authorized to make such rules and regulations, as they consider necessary for the carrying out of this Bylaw, including but not limited to:

- a) Appointing one or more Animal Control Officers to carry out the provisions of this Bylaw; and
- b) Establishing one or more Pounds for the impounding and keeping of dogs found running at large within the specified areas.

7. An Animal Control Officer, in order to enforce the provisions contained herein, may enter onto the land surrounding any dwelling in pursuit of any animal which has been in violation of the Bylaw. An Animal Control Officer may enter into any public or private property in pursuit of any dog that is or has been running at large irrespective of any "No Trespassing" signs posted on the premise, without the permission of the owner or occupant.

8. An Animal Control Officer may capture and impound any dog in respect which s/he believes an offence is being committed under this Bylaw

- a) An impounded dog may be kept at the Pound for a period of seventy-two (72) hours, not including Saturdays, Sundays and Statutory Holidays. During this period, the Owner may reclaim the dog by paying an infraction fee, set out in Schedule "A", and boarding fee as set out in Schedule "B" of this Bylaw, and by paying the Pound Keeper directly any Veterinarian fees incurred during the impoundment.
- b) Any dog which has not been claimed within a period of seventy-two (72) hours after acknowledgement of notice by the Owner, or being impounded, not including Saturdays, Sundays and Statutory Holidays, where the Owner cannot be found, may be sold by the Pound Keeper, or the Animal Control Officer, for the best price obtainable and the monies derived from such sale shall be applied to the payment of the Pound Keeper.
- c) Any dog which is impounded and cannot be sold, within a reasonable time, may be euthanized with no liability to the Owner for the said euthanized dog. continued ...

### BYLAW 03-408 / DOG CONTROL BYLAW

### PAGE 3

9. It shall be the responsibility of any Animal Control Officer to attempt to the best of his/her ability to ascertain the name of the Owner of any dog impounded and, upon obtaining the name of said Owner, to serve said Owner with a Notice of Impoundment and/or Violation Ticket.

- 10. The Violation Ticket shall state:
  - a) The name and address of the offender if ascertainable;
  - b) The offence;
  - c) The appropriate penalty for the offense as in Schedule "A" of this Bylaw; and
  - d) That the penalty shall be paid within 30 days of the issuance of a Violation Ticket.

# **11.** A Notice of Impoundment and/or Violation Ticket shall be deemed to have been sufficiently served if:

- a) Served personally on the accused;
- b) Served by registered mail to their last known address;
- c) Upon retrieval of the Owner's dog from the Pound; or
- d) Left at the accused place of residence with an occupant which is at least sixteen (16) years of age.

12. When the Owner of a dog cannot be identified, a notice shall be posted of the door or gate of the pound, which shall set out the date of which the dog was impounded as well as a description of the dog and the date on which the said dog, if not redeemed, maybe euthanised. The noticed must be posted seventy-two (72) hours before the euthanasia may take place, which periods shall not include Saturdays, Sundays or Statutory Holidays.

13. When necessary, the Animal Control Officer may, in attempting to capture a dog found to be in contravention of this Bylaw, employ the use of bait or any device or other suitable means to apprehend the dog, provided that:

- a) It is not prohibited by law; and
- b) It is employed with due respect for humaneness to the dog.

### 2.1 PENALTIES

14. Each violation of this Bylaw shall constitute a separate offence and is liable to a fine not in excess of TWO THOUSAND, FIVE HUNDRED DOLLARS (\$2,500.00).

15. In lieu of prosecution, a person who has contravened any provision of this Bylaw may, within thirty (30) days of the issuance of a Violation Ticket, elect to voluntarily pay a penalty as set out in Schedule "A" of this Bylaw.

### SEVERABILITY PROVISION

16. Should any provision of this bylaw be invalid, then such invalid provision shall be severed and the remaining Bylaw shall be maintained.

Bylaw Number 02-372 is hereby rescinded.

This Bylaw shall come into force and effect upon the day of final passing.

Read a first time this \_\_\_\_\_ day of \_\_\_\_\_, 2003

Read a second time this \_\_\_\_\_ day of \_\_\_\_\_, 2003

Read a third time and finally passed this \_\_\_\_\_ day of \_\_\_\_\_, 2003

REEVE

MUNICIPAL MANAGER

### M.D. OF GREENVIEW NO. 16 DOG CONTROL BYLAW 03-408

## Schedule "A"

### FINES FOR INFRACTIONS

		Second and
		Subsequent
Infraction	Minimum Fine	Offences
		Minimum Fine
Allowing a dog to run at large	\$50.00	\$100.00
Dog disturbing the peace of other persons	\$50.00	\$100.00
Dog damaging property or injuring other animals	\$75.00	\$150.00
Dog upsetting or scattering any garbage receptacle	\$50.00	\$100.00
Bitch in heat not confined	\$50.00	\$100.00
Diseased dog not confined	\$50.00	\$100.00
Dog being a public nuisance	\$50.00	\$100.00
Failure to remove defecation	\$75.00	\$150.00
Failure to muzzle, secure, or confine a vicious dog	\$100.00	\$200.00
Obstruction of an Animal Control Officer	\$50.00	\$100.00

## Schedule "B"

Impounding Fee Boarding Fee \$50.00 \$5.00 per day



### BYLAW NO. 18-799 OF THE MUNICIPAL DISTRICT OF GREENVIEW NO. 16

### A Bylaw of the Municipal District of Greenview No. 16, in the Province of Alberta, to provide for the regulation and control of Dogs, Cats and other Animals in the Animal Pound.

**WHEREAS**, the *Municipal Government Act*, R.S.A 2000, c. M-26 of Alberta, authorizes a Municipality to pass bylaws respecting the safety, health and welfare of people and the protection of people and property and respecting domestic animals and activities relating to them;

**AND WHEREAS**, the *Municipal Government Act*, R.S.A 2000, c. M-26, authorizes a municipality to pass bylaws regulating and controlling dogs, cats, and other animals.

**THEREFORE** the Council of the Municipal District of Greenview No. 16, in the Province of Alberta, duly assembled, enacts as follows:

### 1 Short Title

1.1 This Bylaw may be referred to as the "Animal Control Bylaw".

### 2 Definitions

- 2.1 **Animal** means any domestic Animal or small household pet including exotic pets, and shall not include domestic or wild birds, wildlife or Livestock.
- 2.2 **Assistance Dog** means any professionally trained Dog that works in partnership with a person to increase their independence, safety or mobility.
- 2.3 Attack means an assault resulting in bleeding, bone breakage, sprains, abrasions, bruising.
- 2.4 **Barking** means howling, whining, whimpering, baying or barking.
- 2.5 **Bite** means a wound to the skin causing an abrasion, bruising, puncture or break.
- 2.6 **Cat** means either a male or female domestic Cat of any breed.
- 2.7 **Controlled Confinement** means when an order under "Schedule B" or "Schedule C" is issued by a Peace Officer to confine or seize a dog in either a pound facility or at any other location as specified in the order and confined in a pen, cage, or building in a manner that will not allow the dog to bite or harm any person, Animal, or Livestock.
- 2.8 Day means a continuous period of twenty-four (24) hours.
- 2.9 **Dog** means either a male or female Dog of any breed.
- 2.10 Greenview means the corporate entity of the Municipal District of Greenview No. 16.
- 2.11 **Impounded** means a Dog, Cat or other Animal that has been apprehended, caught, trapped in a live trap, or is otherwise caused to come into the care and custody of the Peace Officer pursuant to an investigation or apparent breach of this Bylaw or other Federal or Provincial Legislation.
- 2.12 **Leash** means any material that is less than two (2) metres in length capable of restraining the Dog on which it is being used.
- 2.13 Livestock means alpacas, bison, cattle, donkeys, goats, horses, llamas, mules, sheep and swine.

- 2.14 **Muzzle** means a device of sufficient strength that when placed over a Dog's mouth is capable of preventing it from biting.
- 2.15 **Owner** means the Owner of the Dog, Cat or Animal and includes any person or group of people:
  - a. In possession or control of the Dog, Cat or Animal; or
  - b. In possession or control of the property where the Dog, Cat, or Animal appears to reside, either temporarily or permanently.
- 2.16 Peace Officer means:
  - a. a member of the Royal Canadian Mounted Police;
  - b. a Peace Officer appointed under the Peace Officer Act;
  - c. a person appointed as a Bylaw Enforcement Officer; or
  - d. a Pound Keeper or their designate employed for the purpose of operating the Pound.
- 2.17 **Playground Equipment** means an area containing play equipment, play structure(s) and protective surfacing that is intended for the use of children.
- 2.18 **Posted Area** means an area posted by Greenview with a sign which prohibits dogs from being in the area.
- 2.19 **Pound** means the designated location determined through an agreement between Greenview and the service provider for the confinement of impounded, captured or stray Dogs, Cats or other Animals.
- 2.20 **Running at Large** means an Animal which is off the premises of its Owner and not on a Leash and under the control of a competent person.
- 2.21 Service Dog means a Service Dog as defined under the Service Dog Act.
- 2.22 Vicious Dog means any Dog, whatever its age, whether on public or private property, shows a propensity, disposition or potential to Attack without provocation or a Dog which has:
  - a. chased, injured or bitten another Animal, Livestock or human;
  - b. damaged or destroyed public or private property;
  - c. threatened or created reasonable apprehension of a threat or presents a threat of serious harm to any other Animal, Livestock, or human; or,
  - d. has previously been determined to be a Vicious Dog by any other jurisdiction.

If a Peace Officer determines that a Dog is a Vicious Dog, either through personal observation or, on the basis of facts, determined after an investigation initiated by a complaint, the Officer may declare the Dog to be a Vicious Dog.

- 2.23 Violation Ticket means a Violation Ticket as defined by the *Provincial Offenses Procedure Act.*
- 2.24 Voluntary Payment means payment pursuant to the Provincial Offenses Procedure Act.
- 2.25 **Voluntary Penalty** means a penalty specified in this Bylaw for contravention of a provision of this Bylaw, which the amount may be paid by a person to whom a voluntary payment Violation Ticket was issued.
- 2.26 **Working Dogs** means a dog suitable by training for useful work with livestock, distinguished from one suitable primarily for pet, show, or sporting use.

### 3 Keeping of Dogs

- 3.1 Unless a development permit has been issued by Greenview's development authority for the operation of a kennel, the keeping of dogs is permitted provided the number of Dogs does not exceed the following in accordance with Greenview's Land Use Bylaw:
  - 3.1.1 Two (2) Dogs over six months of age in Hamlet Residential (HR), Country Residential-2 (CR-2) and Country Residential-3 (CR-3) Districts;
  - 3.1.2 Six (6) Dogs over six months of age in all other Districts;
  - 3.1.3 Greater than six (6) Working Dogs may be kept on a parcel 32.0 ha (79.0 ac) or greater if a development permit has been issued.

### 4 Nuisances

- 4.1 Excessive barking
  - 4.1.1 The owner shall ensure their dog does not bark in a manner that is reasonably likely to annoy or disturb the peace or quality of life of others.
  - 4.1.2 When a Peace Officer determines whether the barking is reasonably likely to annoy or disturb the peace or quality of life of others, consideration may be given, but is not limited to:
    - a. Proximity of the property where the dog resides;
    - b. Duration of the barking;
    - c. Time of day and day of the week;
    - d. Nature and use of the surrounding area.
- 4.2 General Domestic Animal Nuisances
  - 4.2.1 Other domestic Animals may be apprehended if they are determined, by a Peace Officer, to be causing a general nuisance.

### 5 Defecation

- 5.1 The Owner shall forthwith remove any defecation left by the Dog on public or private property other than that of the Owner.
- 5.2 The Owner shall ensure that the defecation left by the Dog on the property of the Owner does not accumulate to such an extent that it is reasonably likely to annoy any person by sight or smell.

### 6 Running at Large

- 6.1 No Owner shall permit a Dog or Cat to be Running at Large within Greenview or within specified areas.
- 6.2 A Dog unattended and tied to any object when off the property of the owner shall be deemed to be Running at Large.

### 7 Private Property

7.1 No Owner shall permit a Dog to trespass on private property whether on or off Leash.

### 8 Playgrounds/ Posted Areas

8.1 An Owner shall not permit a Dog to be on any school property or play area, Playground or posted area.

### 9 Scattering Garbage

9.1 The Owner of a Dog or Cat shall ensure that it does not upset any waste receptacle or scatter garbage on public or private property not belonging to the Owner of the Animal.

### **10 Threatening Behaviours**

- 10.1 The Owner of a Dog shall ensure that the Dog does not:
  - 10.1.1 Chase a person, Dog, Cat, Livestock, Animal or any type of vehicle.
  - 10.1.2 Cause damage to property or Dogs, Cats, Livestock, or other Animals.
  - 10.1.3 Attack, Bite or threaten a person, Dog, Cat, Livestock, fowl or Animal.
  - 10.1.4 Cause death to a Dog, Cat,
  - 10.1.5 Cause death to Livestock or other Animal.
- 10.2 A Peace Officer who believes an offence has been committed under section 10.1 may order Controlled Confinement of the Dog.
- 10.3 An Owner shall follow all conditions as stipulated in the Controlled Confinement order.
- 10.4 An Owner shall not use or direct a Dog to attack, chase or threaten a person, Dog, Cat or other domesticated Animal.
- 10.5 Notwithstanding the foregoing, no Owner shall be guilty of an offence in circumstances where a guard dog chases, threatens or attacks any person, Animal or Livestock while any such person, Animal or Livestock is trespassing onto private property. No Owner shall be found guilty of an offence in circumstances where a Dog is used to engage in lawful hunting activities.

### 11 Dog or Cat in Heat

- 11.1 Notwithstanding section 11.2, an Owner of a Dog or Cat in heat shall, during the entire period that the Dog or Cat is in heat, keep the Animal confined in a manner so as not to attract other Dogs or Cats.
- 11.2 Where a Dog or Cat in heat is confined such Animal shall be permitted out of confinement for the sole purpose of permitting such Animal to urinate or defecate.

### 12 Animal Control Operation- Authority

- 12.1 A Peace Officer may capture, trap or impound any Dog or Cat found Running at Large.
- 12.2 A Peace Officer may enter onto any land in pursuit of a Dog or Cat Running at Large.
- 12.3 A Peace Officer, in any case where the Owner of a Dog or Cat can be identified, may return the Dog or Cat to the Owner where practicable instead of taking the Animal to the Pound.
- 12.4 A Peace Officer may use any humane method to capture the Dog or Cat. Should the Animal be hurt during the attempted capture, neither Greenview nor the Peace Officer shall be held liable for such injury.
- 12.5 A Peace officer may delegate their powers to any person for the purpose of assisting the Peace Officer in the capture of any Animal in contravention of this Bylaw. Any person delegated or assisting a Peace Officer shall not be held liable as per subsection 12.4.
- 12.6 A Peace Officer may seize any Dog that in the opinion of the Peace Officer poses a threat to the public. When the Dog is seized, the Peace Officer may issue a Controlled Confinement order to the Owner of the Dog as seen in "Schedule B."

### 13 **Owner Identification**

- 13.1 An Owner of any Animal found in violation of any provisions of this Bylaw shall, upon demand, produce or provide suitable identification to the Peace Officer.
- 13.2 For the purpose of this Bylaw, suitable identification shall mean any document or documents, or verbal communication, verifying the name, date of birth and current address of the owner.

### 14 **Obstruction**

- 14.1 No person shall:
  - 14.1.1 Interfere with or attempt to obstruct a Peace Officer who is attempting to capture or has captured an Animal, which is subject to being impounded or seized pursuant to the provisions of this Bylaw.
  - 14.1.2 Induce an Animal to enter a house or other place where it may be safe from capture or otherwise assist the Animal to escape capture.
  - 14.1.3 Unlock, unlatch or otherwise open a Peace Officer's vehicle to allow or attempt to allow an Animal to escape.
  - 14.1.4 Tamper with, unlock, unlatch, or otherwise open a kennel, humane live trap, or any other Animal control equipment.
  - 14.1.5 Fail, without lawful excuse, to follow any direction under this Bylaw given by a Peace Officer.

### 15 Negligence

15.1 No person shall:

- 15.1.1 untie, loosen or otherwise free an Animal which has been tied or otherwise restrained, or
- 15.1.2 negligently or willfully open a gate, door or other opening in a fence or enclosure in which an Animal has been confined thereby allowing the Animal to Run at Large within Greenview.

### 16 Trapping an Animal

- 16.1 A person who has humanely trapped an Dog, Cat or other Animal shall:
  - 16.1.1 take all reasonable precautions to keep any trapped Dog, Cat or other Animal safe from harm; and
  - 16.1.2 notify and surrender a trapped Animal to a Peace Officer, or where applicable, transport the trap and Animal to the Pound for surrender, and

### 17 Torment

17.1 No person shall tease, torment, annoy or otherwise provoke any Dog, Cat or other Animal.

### 18 Vicious Dog

- 18.1 If a Peace Officer determines that a Dog is a Vicious Dog, they may:
  - 18.1.1 give the Owner a verbal and/or written order as seen in "Schedule D" that the Dog has been determined to be a Vicious Dog;
  - 18.1.2 require the Owner keep the Dog in accordance with the provisions of section 20 of this Bylaw; and
  - 18.1.3 under this Bylaw, a Vicious Dog order continues to apply if the Vicious Dog is sold, given, or transferred to a new Owner.

### **19 Vicious Dog Requirements**

- 19.1 The Owner of a Vicious Dog shall take all necessary steps to ensure that the Dog does not bite, chase or attack any person, whether the person is on public or private property, or in a dwelling.
- 19.2 The Owner of a Vicious Dog shall take all necessary steps to ensure that the Dog does not bite, chase or attack any Dog, Cat, or other Animal, whether the Animal is on public or private property, or in a dwelling.
- 19.3 When a Vicious Dog is in the dwelling of its Owner, it shall be restrained or kept confined in such a manner as to prevent the escape of the Dog and to secure the public from harm.
- 19.4 When a Vicious Dog is not in the dwelling of the Owner, it must be confined in a locked pen with a secure bottom effectively attached to the sides, or the sides shall be embedded into the ground to a minimum depth of thirty (30) centimetres. The pen must be located at a point no closer than 1.5 meters to the apparent boundary of the property and approved by a Peace Officer.
- 19.5 When the Vicious Dog is off the premises of the Owner, it shall be securely Muzzled, on a Leash and controlled by the Owner or a competent person capable of controlling the Dog at all times.
- 19.6 The Owner of a Vicious Dog shall notify a Peace Officer immediately if the Dog is Running at Large.

### 20 Impoundment

- 20.1 A Dog, Cat, or other Animal that is impounded pursuant to this Bylaw may be taken to the Pound and held for a period of five (5) calendar days. Statutory holidays shall not be included in the computation of the five (5) calendar day period.
- 20.2 A Dog, Cat or Animal turned in to the Pound as a found or stray animal may be held for a period of five (5) calendar days. Statutory holidays shall not be included in the computation of the five (5) calendar day period.
- 20.3 A Dog, Cat or other Animal that is impounded or otherwise turned in to the Pound shall be subject to a mandatory reclaim fee plus an additional daily boarding cost as specified by the Pound.
- 20.4 At the end of the impoundment period, the Dog, Cat or other Animal shall become the property of Greenview unless the Owner complies with the following:
  - 20.4.1 Fills out the required reclaim forms fully, and
  - 20.4.2 Pays the required reclaim fees, and
  - 20.4.3 Pays the required daily boarding cost fees.
- 20.5 If all legal requirements have not been met under this Bylaw or any other provincial or federal animal legislation, the Peace Officer will not be required to release the Dog, Cat or other Animal for such a time as the Peace Officer deems necessary.
- 20.6 A Dog that is under a Controlled Confinement order pursuant to this Bylaw may be released back to its Owner upon conclusion of the Peace Officer's investigation provided all the requirements of this Bylaw have been met.
- 20.7 Reclaim and boarding fees may not be charged for a Controlled Confinement Dog.
- 20.8 If the Owner fails to reclaim a Dog that is under a Controlled Confinement order on the expiry of a 10 day period, or sooner under the direction of a Peace Officer, the Dog will revert to impound status and the provisions of section 20.1 will apply.

### 21 Fines and Penalties

- 21.1 Any person who contravenes the provisions of this Bylaw, or direction given by a Peace Officer pursuant to this Bylaw, is guilty of an offense and may be issued a Violation Ticket.
- 21.2 A person who is guilty of an offense pursuant to this Bylaw is liable upon summary conviction to a fine in an amount not less than fifty (\$50) dollars and not exceeding ten thousand (\$10,000) dollars.
- 21.3 A Provincial Court Judge, Commissioner or Justice, may in addition to the penalties provided in this Bylaw, direct or order the Owner of a Dog to prevent such a Dog from doing mischief or causing a disturbance or a nuisance complained of, or to have the Dog removed from Greenview or destroyed.
- 21.4 Providing no offense has reoccurred against an individual Dog within the previous twelve (12) months, an offense shall be considered to be a first offense unless it is in the public interest pursuant to section 27 of the Provincial Procedure Act.
- 21.5 The specified penalty payable in respect of a contravention of a provision of this Bylaw is the amount shown in "Schedule A."

### 22 Exemptions

22.1 This Bylaw does not apply to a service dog or assistance dog while it is in active service.

### 23 Severability

23.1 Each Section of this Bylaw shall be read and construed as being separate and severable from each other Section. Furthermore, should any Section or Part of this Bylaw be found to have been improperly enacted for any reason, then such Section or Part shall be regarded as being severable from the rest of the Bylaw and the Bylaw remaining after such severance shall be effective and enforceable.

### 24 Coming Into Force

This Bylaw shall come into force and effect upon the day of final passing.

Read a first time this \_\_\_\_ day of \_\_\_\_\_, A.D. 2018.

Read a second time this \_\_\_\_ day of \_\_\_\_\_, A.D. 2018.

Read a third time and passed this \_\_\_\_ day of \_\_\_\_\_\_, A.D. 2018.

REEVE

### **CHIEF ADMINISTRATIVE OFFICER**



### Schedule A Specified Penalties

Section	Offense (Description)	1 <sup>st</sup> Offense	2 <sup>nd</sup> Offense	3 <sup>rd</sup>
				Offense
3.2	Keep More than 4 Dogs on land 10 acres or less	200.00	400.00	COURT
4.1	Dog barking disturbing the peace of any person	50.00	100.00	COURT
5.1	Failure to remove defecation forthwith	50.00	100.00	COURT
5.2	Failure to remove defecation from Owner's property	50.00	100.00	COURT
6.1	Allow Dog or Cat to run at large	100.00	200.00	COURT
7.1	Allow a Dog to trespass on private property while on or off Leash	100.00	200.00	COURT
6.2	Unattended Dog left tied whole off property of the owner	100.00	200.00	COURT
8.1	Allow Dog to be on any school property, playground or other posted area.	50.00	100.00	COURT
9.1	Animal Scatter garbage	50.00	100.00	COURT
10.1.1	Chase or bite a person, Dog, Cat, Animal or any vehicle	300.00	600.00	COURT
10.1.2	Cause damage to property, Dog, Cat, Animal or Livestock	300.00	600.00	COURT
10.1.3	Dog Attack, bite or threaten a person, Dog, Cat, Livestock, fowl or other Animal	500.00	1000.00	COURT
10.1.4	Dog cause death to Dog or Cat	500.00	1000.00	COURT
10.1.5	Dog cause death to Livestock or other animal	1500.00	3000.00	COURT
10.3	Owner fail to comply with Controlled Confinement order	500.00	1000.00	COURT
10.4	Owner uses or directs Dog to Attack, chase, threaten a person, Dog, Cat, or other Animal	500.00	1000.00	COURT
11.1	Fail to keep a female Dog or Cat confined while in heat	50.00	100.00	COURT
13.1	Fail to provide suitable identification	50.00	100.00	COURT
14.1.1	Interfere or obstruct a Peace Officer from capturing an Animal	300.00	600.00	COURT
14.1.2	Induce the Animal to enter a house or other place to avoid capture or to allow an Animal to escape	300.00	600.00	COURT
14.1.3	Unlock or unlatch Peace Officer's vehicle	300.00	600.00	COURT
14.1.4	Tamper with, unlock, unlatch or otherwise open a kennel, humane live trap, or any other animal control equipment.	300.00	600.00	COURT
14.1.5	Fail to comply with direction given by a Peace Officer	300.00	600.00	COURT

15.1.1	Untie, loosen or otherwise free an Animal that	100.00	200.00	COURT
	has been tied or restrained			
15.1.2	Open a gate, door or opening of any fence or	50.00	100.00	COURT
	enclosure where a Dog has been confined			
16.1.1	Failure to keep trapped Animal safe from harm	250.00	500.00	COURT
16.1.1	Failure to notify or surrender a trapped Dog,	100.00	200.00	COURT
	Cat, or other Animal to a Peace Officer			
17.1	Tease, torment, annoy, provoke an Animal	200.00	400.00	COURT



### **Schedule B Controlled Confinement Order**

Occurrence #:	Description of Dog
Confinement Date:	Name:
Possible Release Date:	Breed:
Date of Incident:	Sex:
Location of Incident:	Age:
Date AHS Notified:	Colour:
Previous History: YES/ NO	
Owner Name: P	hone Number:
Residence: S	econdary Number:
Instructions for Confinement:	

Under the Municipal District of Greenview Bylaw 18- \_\_\_\_ Section \_\_\_ a Peace Officer may seize any dog that, in the opinion of the Peace Officer, poses a threat to the public. The dog may be released back to the owner on conclusion of the Peace Officer's investigation provided all requirements have been met.

The owner will not be charged boarding or reclaim fees when a dog is under a controlled confinement order. If the owner fails to reclaim the dog upon the expiry of the release date, the dog will revert to impound status.

Date:

Owner Signature: \_\_\_\_\_\_ Peace Officer Signature: \_\_\_\_\_

The personal information requested on this form is being collected due to the required Provincial and Municipal legislation, under the authority of the Freedom of Information and Protection of Privacy (FOIP) Act and is protected Cheviller Losener of Green Segment ave any questions about the collection or use of this information, please contact the FOIP 80 \$24-7600.

### Schedule C **Home Controlled Confinement Order**

Occurrence #:	Description of Dog
Confinement Date:	Name:
Possible Release Date:	Breed:
Date of Incident:	Sex:
Location of Incident:	Age:
Date AHS Notified:	Colour:
Previous History: YES/ NO	
Owner Name:	Phone Number:
Residence:	Secondary Number:
Description of Incident:	

Under the Municipal District of Greenview Bylaw 18-\_\_\_\_Section \_\_\_ a Peace Officer may seize any dog that, in the opinion of the Peace Officer, poses a threat to the public. Under specific circumstances, the dog may have a controlled home confinement. During the Peace Officer investigation where a dog is confined such dog shall be permitted outside the home for the sole purpose to urinate or defecate. The dog shall otherwise be restrained or confined in the dwelling of the owner to prevent the escape of the dog and to prevent public harm. Any person who contravenes this order or direction given by a Peace Officer is guilty of an offense and may be issued a violation ticket.

Date: \_\_\_\_\_

Owner Signature: \_\_\_\_\_ Peace Officer Signature: \_\_\_\_\_

sted on this form is being collected due to the required Provincial and Municipal legislation, under www.wythming.softwewPreedom of Information and Protection of Privacy (FOIP) Act and is protected by the FOIP Act. If you the collection or use of this information, please contact the FOIP Coordinator at 780-524-7600.

### Schedule D Vicious Dog Order

Attention:

The

hav

### **Re: Vicious Dog**

As a result of an incident that occurred on the day of , 20 concerning your dog, you are hereby advised that your dog is declared a vicious dog as provided by the M.D of Greenview Bylaw 18- . This order is effective forthwith and requires you to comply with the following provisions of the Bylaw:

Description of Dog	
Name:	
Breed:	
Sex:	
Age:	
Colour:	

### Section 20

- a) The owner of a vicious dog shall take all necessary steps to ensure that the dog does not bite, chase or attack any person, whether the person is on public or private property, or in a dwelling.
- b) The owner of a vicious dog shall take all necessary steps to ensure that the dog does not bite, chase or attack any dog, cat, livestock or other animal, whether the animal is on public or private property, or in a dwelling.
- c) When a vicious dog is in the dwelling of its owner, it shall be restrained or kept confined in such a manner as to prevent the escape of the dog and to secure the public from harm.
- d) When a vicious dog is not in the dwelling of the owner, it must be confined in a locked pen with a secure bottom effectively attached to the sides, or the sides shall be embedded into the ground to a minimum depth of thirty (30) centimetres. The pen must be located at a point no closer than 1.5 meters to the apparent boundary of the property.
- e) When the vicious dog is off the premises of the owner, it shall be securely muzzled, on a leash and controlled by the owner or a competent person capable of controlling the dog at all times.
- The owner of a vicious dog shall notify a Peace Officer immediately if the dog is running at large. f)

### YOU MUST COMPLY WITH THIS ORDER ON OR BEFORE

Please find attached a copy of the M.D of Greenview No. 16 Animal Control Bylaw 18-

The fine for a vicious dog running at large is \_\_\_\_\_\_. A fine for vicious dog that bites, chases or attacks an animal is . A fine for a vicious dog that bites a person is .

Peace Officer Signature: \_\_\_\_\_

Date:

The personal information requested on this form is being collected due to the required Provincial and Municipal legislation, under the authority of the Freedom of Information and Protection of Privacy (FOIP) Act and is protected by the FOIP Act. If you have any questions about the collection or use of this information, please contact the FOIP Coordinator at 780-524-7600.



SUBJECT:	Facilities Maintenance 2019 – 2021	Consolidated Budget Revi	ew
SUBMISSION TO:	REGULAR COUNCIL MEETING	REVIEWED AND APPROV	ED FOR SUBMISSION
MEETING DATE:	October 9, 2018	CAO: MH	MANAGER: DD
DEPARTMENT:	FINANCE	GM: RO	PRESENTER: AL
STRATEGIC PLAN:	Level of Service		

RELEVANT LEGISLATION: **Provincial** (cite) – Sections 242(1), 245 and 248(1)

Council Bylaw/Policy (cite) – Policy 1016 Budget Development Policy

### RECOMMENDED ACTION: MOTION: That Council review and provide input to Administration regarding the 2019 to 2021 Facilities Maintenance Proposed Consolidated Budget.

### BACKGROUND/PROPOSAL:

The Municipal Government Act (MGA) requires Council to adopt an Operational Budget annually for the upcoming year. This enables Greenview Administration to work and pay for services rendered to the municipality. Otherwise, Administration has no authority to pay for supplies, staff, or contractors, etc.

Council will recall that Administration proposed changes to the way the budget is going to be presented to Council this year, with the hopes that the budget presentations will not be too cumbersome for Council. All budget presentations to Council will go forward at either a regular meeting or committee of the whole meeting.

The Supervisor of Facilities Maintenance will present the 2019 to 2021 proposed budget. Overall, this area of the proposed budget has decreased by \$138,611.00 when comparing 2019 proposed budget to the 2018 approved budget. The supervisor will provide Council with the rationale as to why this area has changed.

As noted in the first budget presentation by the General Manager of Corporate Services, budget preparations for the 2019 consolidated budget started in June this year and staff has participated in many hours of planning and data entry as a result. Of note, the overall 2019 proposed revenue is at \$130,909,192.00. The proposed revenue has increased by \$10M over the budgeted 2018 revenue. The projected increase is based on the 2018 actual revenue plus a 2% overall increase. The property tax portion of the revenue is based on maintaining the 2018 mil rates. Tax revenue includes the educational and seniors requisitions.

As a reminder to Council, the Organizational wide Operational Expenditure Budget has increased by \$7,798,334.00 or 8.9% in comparison to the 2018 Operational Budget. The 2019 Capital Budget has decreased by \$24,144,153.00 or 35.19% compared to the 2018 Capital Budget. Each manager, as they present their

proposed budgets to Council will highlight the changes in their area that has created the change in the overall budget compared to the 2018 budget.

The following is a list of the budget meeting dates scheduled with the managers and general managers:

October 15<sup>th</sup>, Committee of the Whole, Grande Cache: Protective Services, Agriculture Services and Community Services

October 22<sup>nd</sup>, Regular Council Meeting: Family and Community Support Services and Construction & Engineering

November 13<sup>th</sup>, Regular Council Meeting: Operations and Roads

November 26<sup>th</sup>, Regular Council Meeting: Environmental Services

All Administration budget presenters has created Power Points summarizing the changes in their area of the budget that contributed to the overall change in the 2019 budget compared to 2018 budget.

BENEFITS OF THE RECOMMENDED ACTION:

 The benefit of Council members following the recommended motion is that Council members will have reviewed and provided direction to Administration regarding each budget area. Thus providing Administration with the opportunity of making any Council requested adjustments prior to the final budget presentation on December 10<sup>th</sup>.

### DISADVANTAGES OF THE RECOMMENDED ACTION:

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

### ALTERNATIVES CONSIDERED:

**Alternative #1:** Council has the alternative to review the Facilities Maintenance area budget without providing input to Administration. This is not recommended by Administration due to the lack of efficiency that this would create in the budget process.

### FINANCIAL IMPLICATION:

### Direct Costs: \$139,399,129.00 (total Consolidated Budget – Operational and Capital)

### Ongoing / Future Costs: N/A

The funding for the proposed budget will come from 2019 property taxes, provincial grant funding, revenue in relation to services provided by Administration and an approximate \$9.4 M withdrawal from reserves to deliver a balanced budget.

### 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:

Once Council has provided direction or changes to the proposed budget, Administration will create a tracking list of the governance changes and email Council the list to ensure that COW/Council members are able to catch any changes that Administration may have missed. Further, Administration will make the required changes in the budgeting software and provide a listing of the changes during the final budget presentation to Council on December 10<sup>th</sup>.

### ATTACHMENT(S):

- 2019 Facilities Maintenance Proposed Budget
- 2019 Facilities Maintenance Budget Summary
- MGA 242 (1), 245 and 248

### FACILITIES MAINTENANCE PROPOSED **OPERATIONAL** & CAPITAL BUDGET 2019 - 2021

### **Facilities Maintenance**



### **GREENVIEW SERVICE ENHANCEMENT FORM**

Department:	Facility Maintenance			
Area:	Facility Maintenance	Service Title:	Maintenance Labour Grande Cache	rer - Grovedale &
	Service Desc	ription & Bene	efits	
responsible fo load of all exis Grande Cache Public Service position will b	e will be a full time position based out r assisting the maintenance techniciar sting and new facilities. The maintena areas and the Public Service Building Building, Grande Cache Sub-office, Wa be responsible for maintenance repai these facilities.	of the Groveda in the Groveda nce position wi in DeBolt, inclu ater Points, Lift-	le Maintenance Shop ale area and to handle Il provide assistance uding the Grovedale station, Transfer Stati	e the increasing work in the Grovedale and Shop A+B, Grovedale ons, and Lagoon. This
	Council	Strategy/Goal		
<u>Strategy</u> : Level	of Service			
<u>Goal:</u> Level of S	ervice			
Funding Sou		ling/Costs		
Types of Fund			Grants Reserves	<u>Dollar Amount:</u>
			Utility Revenue	
			Utility Revenue Tax Revenue	\$0.00
Costa			Utility Revenue	\$0.00
Costs: <u>Type of Cost:</u> • Maintenan	ce Labourer - Grovedale & Grande Cache		Utility Revenue Tax Revenue	<b>\$0.00</b> <u>Dollar Amount:</u> \$0.00
<u>Type of Cost:</u>	ce Labourer - Grovedale & Grande Cache	2	Utility Revenue Tax Revenue	Dollar Amount:
<u>Type of Cost:</u>			Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$0.00
<u>Type of Cost:</u>		hedule	Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$0.00
<u>Type of Cost:</u>	Sc		Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$0.00

	GREENVIEW SERVI	CE ENHANCE	EMENT FORM	
Department:	Facility Maintenance	-		
Area:	Facility Maintenance	Service Title:	Seasonal Summer G	roundskeeper
		scription & Bene		
	ease of the groundskeeper workload easonal groundskeeper is required.	with the new Del	Bolt & Grovedale Pub	olic Service Buildings a
	Counci	il Strategy/Goal		
<u>Strategy</u> : Level	of Service			
<u>Goal:</u> Level of S	Service			
		nding/Costs		
Funding Sour				Dollar Amount:
			Grants Reserves Utility Revenue Tax Revenue	
			Total Funding	\$0.00
Costs: <u>Type of Cost:</u> • Seasonal Su	ummer Groundskeeper			<u>Dollar Amount:</u> \$0.00
			Total Cost:	\$0.00
		Schedule		
Service Starts	2019 05 01	-		
Service Ends		_		

	19 2020 2021 OGET BUDGET BUDGET
Facility Maintenance Administration	
6-25-250-000-6001 Salaries 1,002,590 800,000 1,0	72,044 1,093,356 1,112,950
6-25-250-000-6004 Employer Contributions 263,241 170,000 2	270,476 276,658 282,341
6-25-250-000-6011 Accommodation & Subsistence 5,000 2,500	5,000 5,000 5,000
6-25-250-000-6013 Tuition & Other Training Costs 5,000 5,000	8,000 8,000 8,000
6-25-250-000-6036 Mobile Communication Services 6,000 5,400	6,200 6,200 6,200
6-25-250-000-6071 Maintenance Service Contract 592,000 532,800 4	58,000 355,000 365,000
6-25-250-000-6076 Repair/Maintenance - Motor Vehicles 15,000 15,000	25,000 25,000 25,000
6-25-250-000-6103 Cleaning/ Janitorial Supplies 25,000 20,000	25,000 25,000 25,000
6-25-250-000-6104 Personal Protection Equipment 2,500 2,500	6,000 6,000 6,000
6-25-250-000-6105 Petroleum & Antifreeze Products 65,000 65,000	65,000 65,000 65,000
6-25-250-000-6109 General & Operating Supplies 175,000 175,000 1	75,000 175,000 175,000
6-25-250-000-6114 Landscaping Equipment & Supplies 30,000 24,000	20,000 20,000 20,000
2,186,331 1,817,200 2,1	35,720 2,060,214 2,095,491
FCSS CRC Building Maintenance	
-	35,000 35,000 35,000
6-25-251-000-6109 General & Operating Supplies 10,000 4,000	8,000 8,000 8,000
65,000 53,500	43,000 43,000 43,000
Grovedale Public Service Building	
_	52,000 52,000 52,000
6-25-252-005-6109 General & Operating Supplies 6,500 42,835	6,500 6,500 6,500
98,500 111,835	58,500 58,500 58,500
DeBolt Public Service Building	
	32,000 32,000 32,000
6-25-253-004-6109 General & Operating Supplies 6,500 7,000	6,500         6,500         6,500         6,500
61,500 84,000 3	38,500 38,500 38,500
Vollowiow Fire Hall Building Maintenance	
Valleyview Fire Hall Building Maintenance6-25-255-001-6069Maintenance Contract4,0003,200	4,000 4,000 4,000
6-25-255-001-6109 General & Operating Supplies 1,000 300	
	1,000 1,000 1,000

Valleyview Ambulan	ce Building Maintenance					
6-25-256-001-6069	Maintenance Contract	3,000	2,400	3,000	3,000	3,000
6-25-256-001-6109	General & Operating Supplies	1,000	300	1,000	1,000	1,000
		4,000	2,700	4,000	4,000	4,000
Valleyview Vet Clinic	c - Building Maintenance					
6-25-257-001-6068	Maintenance Contract	8,500	4,250	4,000	4,000	4,000
6-25-257-001-6109	General & Operating Supplies	1,000	300	1,000	1,000	1,000
		9,500	4,550	5,000	5,000	5,000
Grovedale Maintena	nce Shop					
6-25-258-005-6069	Maintenance Contract	5,000	5,000	-	-	-
6-25-258-005-6109	General & Operating Supplies	1,000		-	-	-
6-25-258-005-6121	Power Supply Service	-	8,000	8,500	8,500	8,500
6-25-258-005-6122	Natural Gas Service	-	5,500	6,000	6,000	6,000
		6,000	18,500	14,500	14,500	14,500
DeBolt Maintenance	Shop					
6-25-259-004-6069	Maintenance Contract	10,000	5,000	-	-	-
6-25-259-004-6109	General & Operating Supplies	5,000	1,500	-	-	-
6-25-258-005-6121	Power Supply Service	-	4,200	4,500	4,500	4,500
6-25-258-005-6122	Natural Gas Service	-	3,000	3,500	3,500	3,500
		15,000	13,700	8,000	8,000	8,000
TOTAL F	FACILITIES MAINTENANCE	2,450,831	2,109,485	2,312,220	2,236,714	2,271,991

### **Facilities Maintenance Capital Summary**



FACILITIES MAINTENANCE								
Job ID and Description	2018 C/O	2019	2020	2021	Total			
FM19001 FSO - Paving of 2 aprons at sand & salt shed		\$75,000			\$75,000			
FM19002 FSO-New Janitorial & Equipment Shed		\$15,000			\$15,000			
FM19003 Additional Land Purchase		\$750,000			\$750,000			
FM20001 1 Ton Truck Replacement A76			\$66,700		\$66,700			
FM20002 FSO - Pave West Parking Lot			\$134,000		\$134,000			
FM20003 DeBolt Water Treatment Plant - Pavement			\$23,000		\$23,000			
FM21001 Grande Cache Office - Paving Parking & Shelter				\$195,000	\$195,000			
FM21002 3/4 Ton Truck				\$57,900	\$57 <i>,</i> 900			
FM21003 3/4 Ton Truck				\$57,900	\$57 <i>,</i> 900			
FM21004 Zero Turn Mower Replacement				\$10,000	\$10,000			
FM21005 Truck Sander Repalcement				\$8,000	\$8,000			
FM21006 1 Ton Truck Replacement				\$70,100	\$70,100			
Total Facility Maintanence	\$0	\$840,000	\$223,700	\$398,900	\$ 1,462,600			

		FA	FACILITIES MAINTENANCE	MAINTEN	ANCE							
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
FACILITIES MAINTENANCE												
FM19001 FSO - Paving of 2 aprons at sand & salt shed		\$75,000										\$75,000
FM19002 FSO-New Janitorial & Equipment Shed		\$15,000										\$15,000
FM19003 Additional Land & Purchase		\$750,000										\$750,000
FM20001 1 Ton Truck Replacement A76			\$66,700									\$66,700
FM20002 FSO - Pave West Parking Lot			\$134,000									\$134,000
FM20003 DeBolt Water Treatment Plant - Pavement			\$23,000									\$23,000
FM21001 Grande Cache Office - Paving Parking & Shelter				\$195,000								\$195,000
FM21002 3/4 Ton Truck				\$57,900								\$57,900
FM21003 3/4 Ton Truck				\$57,900								\$57,900
FM21004 Zero Turn Mower Replacement				\$10,000								\$10,000
FM21005 Truck Sander Repalcement				\$8,000								\$8,000
FM21006 1 Ton Truck Replacement				\$70,100								\$70,100
FM22001 3/4 Ton Truck Replacement					\$60,800							\$60,800
FM22002 Skid Steer Broom Replacement					\$12,000							\$12,000
FM22003 3/4 Ton Truck Replacement					\$60,800							\$60,800
FM22004 Tractor Replacement					\$28,000							\$28,000
FM22005 Tractor Replacement					\$28,000							\$28,000
FM22006 Zero Turn Replacement					\$10,000							\$10,000
FM 23001 Tractor Replacement						\$28,000						\$28,000
FM24001 3/4 Ton Truck Replacement							\$67,100					\$67,100
FM24002 Dump Truck Replacement							\$135,000					\$135,000
FM24003 3/4 Ton Truck Replacement							\$67,100					\$67,100
FM24004 1/2 Ton Truck Replacement							\$60,700					\$60,700
FM25001 OPS - Fencing front parking area								\$40,000				\$40,000
TOTAL FACILITIES MAINTENANCE	Э. Э.	\$840,000	\$223,700	\$398,900	\$199,600	\$28,000	\$329,900	\$40,000	¢¢	\$0	\$0	\$2,060,100

MUNCIPAL DEPERT OF GREAVER NEW	GREENVIEW C	CAPITAL PROJE	ECT FORM	
Department:	Facilities Maintenance	Job ID:	FM19001	
			FSO - Paving of 2 apr	rons at sand & salt
Area:	Facilities Maintenance	Project Title:	shed	
		Description & Bene		
continually loa equipment go	tenance is proposing to pave 2 apr ad during winter months, this crea it stuck at the entry attempting Department will contact the Town	ates soft wet condit to load sand and of Valleyview prior to	ions at the sand and salt for winter main	salt sheds. Last year
		ncil Strategy/Goal		
<u>Strategy</u> : Infras	tructure			
<u>Goal</u> : Level of S	ervice			
	, and the second se	ect Funding/Costs		
Funding Sour Types of Fundi				<u>Dollar Amount:</u>
<u>Types of Fund</u>	<u>ng.</u>		Grants	<u>Donur Amount.</u>
			Reserves	
			Utility Revenue	
			Tax Revenue <b>Total Funding</b>	\$75,000.00 <b>\$75,000.00</b>
			Total Tunung	\$75,000.00
Costs: Type of Cost:				<u>Dollar Amount:</u>
	g of 2 aprons at sand & salt shed			\$75,000.00
			Total Cost:	\$75,000.00
		Schedule		
Design Start:		Design End:		
Project Start:	2019 05 14	Project End:	2019 09 17	

MUNCIPAL DISTRICT OF GALENVERY NAME	GREENVIE	N CAPITAL PROJI	ECT FORM	
Department:	Facilities Maintenance	Job ID:	FM19002	
Area:	Facilities Maintenance	Project Title:	FSO-New Janitorial &	& Equipment Shed
	Proje	ect Description & Bene	fits	
in an unsafe co Janitorial supp	of existing janitorial & equipm ondition. Estimated cost to rep lies and miscellaneous seasona is 16' x 32' (512 sq/ft) in size	pair will be greater than al staff supplies are secu	the purchase of a larg	ger, newer shed.
	(8' x 8'), and one man doo			
		Council Strategy/Goal		
<u>Strategy</u> : Infras <u>Goal</u> : Level of S				
		Project Funding/Costs		
Funding Sour <u>Types of Fundi</u>			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$15,000.00 <b>\$15,000.00</b>
<b>Costs:</b> <u>Type of Cost:</u> • FSO-New Ja	nitorial & Equipment Shed			<u>Dollar Amount:</u> \$15,000.00
			Total Cost:	\$15,000.00
		Schedule		
Design Start:		Design End:		
Project Start:	2019 01 01	Project End:	2019 12 31	

AUXILIAR DETECT OF GALEAVERY NAM	GREENVIEW CA	PITAL PROJI	ECT FORM	
Department:	Facility Maintenance	Job ID:	FM19003	
Area:	Facility Maintenance	Project Title:	Additional Land Purch	nase
	Project Des	cription & Bene	fits	
three (3) vaca Greenview wo		age and over flow	v parking. It is undete	rmined at this time if
<u>Goal</u> : Level of S	ervice			
	Project	Funding/Costs		
Funding Sour <u>Types of Fundi</u>			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$750,000.00 <b>\$750,000.00</b>
	f the Grimshaw Property f three (3) vacant lots East of the Gordo	n building		<u>Dollar Amount:</u> \$600,000.00 \$150,000.00
			Total Cost:	\$750,000.00
		Schedule		
Design Start:		Design End:		
Project Start:	2019 01 01	Project End:	2019 06 03	

	_
MUNICIPAL DISTRICT OF GREENVIEWS	AAA 3416

Grants       Grants         Reserves       Utility Revenue         Tax Revenue       \$66,7         Total Funding       \$66,7         Costs:       Dollar American Ame	Department:	Facilities Maintenance	Job/Asset ID:	FM20001	
Facilities Maintenance is requesting to replace A76 one ton Diesel Flat Deck truck as per the veh equipment replacement policy 4006.         This vehicle will be used all year long, providing service during the winter time as a sanding unit and for casmall equipment and service tools.         The specifications for this unit will include it being a four wheel drive with a beacon light, 2 way radio, 3 standard cab, flat deck with headache rack, fleet complete installation from the previous truck.         Council Strategy/Goal         Strategy: Level of Service         Goal: Level of Service         Utility Revenue Tax Revenue Tax Revenue Tax Revenue Tax Revenue Total Funding         Costs:         Dollar An         Type of Cost:	Area:	Facilities Maintenance	Item:	1 Ton Truck Replacem	nent A76
equipment replacement policy 4006. This vehicle will be used all year long, providing service during the winter time as a sanding unit and for casmall equipment and service tools. The specifications for this unit will include it being a four wheel drive with a beacon light, 2 way radio, is standard cab, flat deck with headache rack, fleet complete installation from the previous truck. Council Strategy/Goal           Council Strategy/Goal           Strategy: Level of Service           Goal: Level of Service           Funding Source:           Types of Funding:         Dollar Am           Grants         Reserves           Utility Revenue         Stock, Total Funding           Costs:         Dollar Am           Type of Cost:         Dollar Am		Descript	tion & Benefits		
Strategy: Level of Service         Goal: Level of Service         Funding/Costs         Funding Source:         Types of Funding:       Dollar An         Grants       Reserves         Utility Revenue       \$66,7         Total Funding       \$66,7         Costs:       Dollar An         Type of Cost:       Dollar An	equipment rep This vehicle wi small equipme The specificatio	placement policy 4006. Il be used all year long, providing servi ent and service tools. ons for this unit will include it being a flat deck with headache rack, fleet con	ice during the wi four wheel driven nplete installatio	nter time as a sanding e with a beacon light,	unit and for carrying , 2 way radio, 2 door
Goal: Level of Service         Funding/Costs         Funding Source:       Dollar An         Types of Funding:       Grants         Reserves       Utility Revenue         Utility Revenue       \$66,7         Total Funding       \$66,7         Costs:       Dollar An         Type of Cost:       Dollar An		Council	Strategy/Goal		
Funding Source:       Dollar Am         Types of Funding:       Grants         Grants       Reserves         Utility Revenue       Tax Revenue         Tax Revenue       \$66,7         Total Funding       \$66,7         Costs:       Dollar Am         Type of Cost:       Dollar Am					
Types of Funding:       Dollar An         Grants       Grants         Reserves       Utility Revenue         Utility Revenue       Tax Revenue         Total Funding       \$66,7         Costs:       Dollar An         Type of Cost:       Dollar An		Fun	ding/Costs		
Type of Cost: Dollar An	-			Reserves Utility Revenue Tax Revenue	<u>Dollar Amount:</u> \$66,700.00 <b>\$66,700.00</b>
	Type of Cost:	: Replacement A76			<u>Dollar Amount:</u> \$66,700.00
Total Cost: \$66,7				Total Cost:	\$66,700.00
Schedule		S	chedule		
Project Starts:       2020 01 01       Estimate Date of Purchase         Project Ends:       2020 12 31       Estimate Date of Delivery	-			•	

MUNCIPAL DEFINIT OF GREAVIEW NEW	GREEN	VIEW CAPITAL PROJ	ECT FORM	
Department:	Facilities Maintenance	Job ID:	FM20002	
Area:	Facilities Maintenance	Project Title:	FSO - Pave West Parl	king Lot
		Project Description & Bene	efits	
Paving 1,775 s	q. meters in the front par	rking lot at the FSO Building.		
		Council Strategy/Goal		
<u>Strategy</u> : Infras	tructure			
<u>Goal</u> : Level of S	Service			
		Project Funding/Costs		
Funding Sour Types of Fundi				<u>Dollar Amount:</u>
<u> </u>	<u></u>		Grants	<u>Dena America</u>
			Reserves Utility Revenue	
			Tax Revenue	\$134,000.00
			Total Funding	\$134,000.00
Costs:				
<u>Type of Cost:</u> • FSO - Pave	West Parking Lot			<u>Dollar Amount:</u> \$134,000.00
				Ŷ13 <del>4</del> ,000.00
			Total Cost:	\$124,000,00
		Cabadula		\$134,000.00
		Schedule		
Design Start:		Design End:		
Project Start:	2020 05 13	Project End:	2020 09 17	

MINUTE DISTECT OF GREATER AND	GREENVIEW	/ CAPITAL PROJI	FCT FORM	
	GREENVIEV			
Department:	Facilities Maintenance	Job ID:	FM20003	
Area:	Facilities Maintenance	Project Title:	DeBolt Water Treatm	ent Plant - Pavement
	Proje	ct Description & Bene	efits	
Paving 307 sq.	meters of the DeBolt Water Tr	eatment Plant parking l	ot.	
<u>Strategy</u> : Infras <u>Goal</u> : Level of S	tructure	ouncil Strategy/Goal		
	D	roject Funding/Costs		
Eunding Sour		roject Funding/Costs		
Funding Sour Types of Fundi				<u>Dollar Amount:</u>
<u></u>	<u></u>		Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	\$23,000.00 <b>\$23,000.00</b>
Costs:				
<u>Type of Cost:</u>				<u>Dollar Amount:</u>
	er Treatment Plant - Pavement			\$23,000.00
			Total Cost:	\$23,000.00
		Schedule		
Design Start:		Design End:		
Project Start:	2020 05 13	Project End:	2020 09 17	

GREENVIEW CA	PITAL PROJI	ECT FORM	
Department: Facilities Maintenance	Job ID:	FM21001	
Area: Facilities Maintenance	Project Title:	Grande Cache Office Shelter	- Paving Parking &
Project De	scription & Bene	fits	
Facilities Maintenance Department is proposing to add a concrete pad and shelter roof to the west side of the entry to the Grande Cache office hall to accommodate community functions.   Council Strategy/Goal  Strategy: Infrastructure  Goal: Level of Service			
Funding Source:	t Funding/Costs		
<u>Types of Funding:</u>		Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$195,000.00 <b>\$195,000.00</b>
Costs: <u>Type of Cost:</u> • Grande Cache Office - Paving Parking & Shelter			<u>Dollar Amount:</u> \$195,000.00
		Total Cost:	\$195,000.00
	Schedule		
Design Start:	Design End:		
Project Start: 2021 01 01	Project End:	2021 12 31	

MUNUM DISTRICT OF GREAVERW No.16	

Department:	Facilities Maintenance	Job/Asset ID:	FM21002	
Department		<i>Joby</i> A35ct 12.		Cab AvA Doplacement
Area:	Facilities Maintenance	ltem:	A148	Cab, 4x4 Replacement
Development		tion & Benefits		
Replacement of 3/4 ton truck	replacements are as per the vehicle &	equipment repla	cement policy 4006	
	ons for this unit will include it being a			t or long box, spray in
	dache rack with rails, navigation displa			
radio, GPS trai	nsfer installation.			
		l Strategy/Goal		
<u>Strategy</u> : Level	of Service			
<u>Goal</u> : Level of S	Service			
<u></u>				
	Fun	iding/Costs		
Funding Sou				
<u>Types of Fund</u>				<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue Tax Revenue	\$57,900.00
			Total Funding	\$57,900.00
Casta			Ū	
Costs: Type of Cost:				<u>Dollar Amount:</u>
	ton, Crew Cab, 4x4 Replacement A148			\$57,900.00
				. ,
			Total Cost:	\$57,900.00
		Schedule		
Project Starts	: 2021 01 01	Estimate D	ate of Purchase	
Project Ends:	2021 12 31	Estimate D	ate of Delivery	
			,	

MUNUM DISTRICT OF GREAVERW No.16	

Department:	Facilities Maintenance	Job/Asset ID:	FM21003	
			Truck, 3/4 ton, Crew	Cab, 4x4 Replacement
Area:	Facilities Maintenance	Item:	A147	
	Descrip	tion & Benefits		
Replacement of	of A147			
	replacements are as per the vehicle &			
	ons for this unit will include it being a dache rack with rails, navigation displa			
	nsfer installation.	.,		,
Stratogy Lovel		l Strategy/Goal		
<u>Strategy</u> : Level	OF Service			
<u>Goal</u> : Level of S	Service			
	Fur	nding/Costs		
Funding Sou				
<u>Types of Fundi</u>				<u>Dollar Amount:</u>
			Grants	
			Reserves Utility Revenue	
			Tax Revenue	\$57,900.00
			Total Funding	\$57,900.00
Costs:				
<u>Type of Cost:</u>				Dollar Amount:
• Iruck, 3/41	ton, Crew Cab, 4x4 Replacement A147			\$57,900.00
			Total Cost:	\$57,900.00
		Schedule		
<b>.</b>				
Project Starts		Estimate D	ate of Purchase	
Project Ends:	2021 12 31	Estimate D	Date of Delivery	

MUNCHAR RESPECT OF GREATEVEN WAR	GREENVIEW	CAPITAL EXPEND	ITURE FORM	
Department:	Facilities Maintenance	Job/Asset ID:	FM21004	
Area:	Facilities Maintenance	 Item:	Zero Turn Mower Repl	acement
John Deere ze	ero turn residential lawn m	Description & Benefits		ercial zero turn for
John Deere zero turn residential lawn mower T30 Z455 will be replaced with a commercial zero turn for durability purposes. Specifications for this unit should include it being a zero turn commercial lawnmower c/w 60" mower deck Council Strategy/Goal Strategy: Level of Service           Goal:         Level of Service				
Eunding Sou	·····	Funding/Costs		
Funding Sour				<u>Dollar Amount:</u>
			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	\$10,000.00 <b>\$10,000.00</b>
Costs: <u>Type of Cost:</u> • Zero Turn N	Nower Replacement			<u>Dollar Amount:</u> \$10,000.00
			Total Cost:	\$10,000.00
		Schedule		
Project Starts	: 2021 01 01	Estimate D	ate of Purchase	
Project Ends:		Estimate D	ate of Delivery	

a rano ( <del>de la de</del> la de la	GREENVIE	N CAPITAL EXPEND		
Department:	Facilities Maintenance	Job/Asset ID:	FM21005	
Area:	Facilities Maintenance	Item:	Truck Sander Replacer	nent
		<b>Description &amp; Benefits</b>		
Facilities is rec	questing to replace the same	ding unit, purchased in 2013.		
Stratogy: Lovel	of Sorvico	Council Strategy/Goal		
<u>Strategy</u> : Level	of service			
<u>Goal</u> : Level of S	Service			
		Funding/Costs		
Funding Sou	rce:			
<u>Types of Fund</u>	ing:			<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue Tax Revenue	\$8,000.00
			Total Funding	\$8,000.00 \$8,000.00
			=	
Costs:				Dellar Areaust
<u>Type of Cost:</u> • Truck Sand	er Replacement			<u>Dollar Amount:</u> \$8,000.00
- Truck Sund				\$8,000.00
			Total Cost:	\$8,000.00
		Schedule		
Project Starts	: 2021 01 01	Estimate D	ate of Purchase	
			-	
Project Ends:	2021 12 31	Estimate D	ate of Delivery	

	_
MUNICIPAL DISTRICT OF GREENVIEWS	AAA 3416

Department:	Facilities Maintenance	Job/Asset ID:	FM21006	
Area:	Facilities Maintenance	Item:	1 Ton Truck Replacemer	nt A149
	Descrip	tion & Benefits		
<ul> <li>Facilities Maintenance is requesting to replace A149 one ton Diesel Flat Deck truck as per the vehicle &amp; equipment replacement policy 4006.</li> <li>This vehicle completes light servicing to all Greenview generators including fueling up all facility maintenance diesel equipment annually.</li> <li>Specifications for this unit should include it being a four wheel drive with a long box, beacon light, 2 way radio, 2 door standard cab, flat deck with headache rack, fleet complete installation from the previous truck.</li> </ul>				
	Council	Strategy/Goal		
<u>Strategy</u> : Level of Service <u>Goal</u> : Level of Service				
	Fun	iding/Costs		
Funding Sou Types of Fund			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$70,100.00 <b>\$70,100.00</b>
Costs: <u>Type of Cost:</u> • 1 Ton Trucl	< Replacement A149			<u>Dollar Amount:</u> \$70,100.00
			Total Cost:	\$70,100.00
		Schedule		
Project Starts	: 2021 01 01	Estimate D	ate of Purchase	
Project Ends:	2021 12 31	Estimate D	ate of Delivery	

### Municipal Government Act Revised Statutes of Alberta 2000, Chapter M-26 – July 1, 2018

### Adoption of operating budget

242(1) Each council must adopt an operating budget for each calendar year.

**245** Each council must adopt a capital budget for each calendar year.

### Expenditure of money

248(1) A municipality may only make an expenditure that is

- (a) included in an operating budget, interim operating budget
- or capital budget or otherwise authorized by the council,
- (b) for an emergency, or
- (c) legally required to be paid.

### 2019 – 2021 Consolidated B FACILITY MAINT





# Facilities Maintenance Department Overview

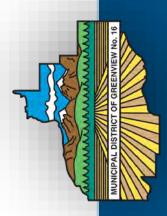
- Maintenance of all Greenview facilities
- Landscaping of all facilities
- Snow removal of all facilities parking lots & sidewalks
- Water pumps & water pump trailers (Fire Protection Equipment)
- Going Green upgrading facilities equipment to energy saving & environmentally friendly

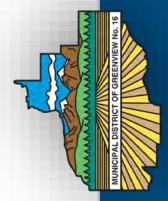
MANAMAN MANAMANA

# Facilities Maintenance Department Positions

- Supervisor, Facilities Maintenance
- Facilities Technician (2)
   Grovedale & Valleyview
- <sup>®</sup> Maintenance Labourer (3)
- Maintenance Labourer, Grovedale (Proposed)

- Groundskeeper
   Supervisor
- Groundskeeper/Labourer
   (2)
- Seasonal Groundskeeper
   (3)
- Seasonal
   Groundskeeper/Labourer
   (Proposed)



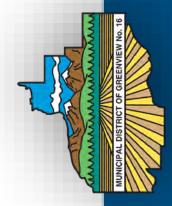


## **Operational changes**



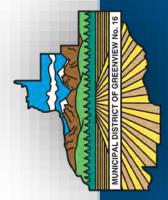
## Overall decrease in Expenditures - \$29,611

### 2018 Projected Expenditures - \$2,057,485



### **Operational Changes – Expenditures**

- Salaries and Employer Contributions have increased by \$76,700 due to proposed increase in staff.
- Tuition and other training Costs have increased by \$3000 due to proposed increase in staff.



### **Operational Changes – Expenditures**

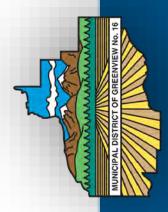
- unless Council approves the office renovations in Administration building that will not be installed Maintenance Service Contract has decreased overall by \$55,000 due to humidifier at the the 2019 budget,
- LED light fixtures installed at most Greenview locations are completed.
- The annual standby generator service contract has increased due to the upgraded Water Distribution Building in Ridgevalley.

<b>Operational Changes – Expenditures</b> Repair/Maintenance- Motor Vehicles has increased by \$10,000 due to the experience gained during the 2018 budget for vehicle repairs. Personal Protective Equipment has increased by \$3500 due to proposed increase in staff and additional items required via Facility Maintenance being purchased no longer supplied by Health & Safety. FCSS CRC Building Maintenance has decreased by	\$20,000 due to the percentages from the quarterly reports which indicates the full budget will not be used.
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<b>Operational (</b>

- decreased by \$2000 due to the percentages from FCSS CRC General and Operating supplies has the quarterly reports which indicates the full budget will not be used.
- Contract has decreased by \$30,000 due to genera operational building maintenance issues having Grovedale Public Service Building Maintenance been resolved.



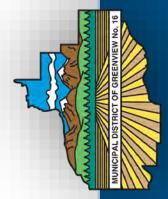
### **Operational Changes – Expenditures**

- Contract has decreased by \$13,000 due to genera been resolved. The septic and sanitary sewer will operational building maintenance issues having DeBolt Public Service Building Maintenance be connected in 2019.
- decreased by \$4500 due to the percentages from Valleyview Vet Clinic Maintenance Contract has the quarterly reports which indicates the full budget will not be used.



# **Operational Changes – Expenditures**

Maintenance Service Contract Operational Budget. Original Grovedale and DeBolt Fire Halls no longer require a budget for the Maintenance Contract-Public Safety Facilities or the General Operating supplies because it is now included in the

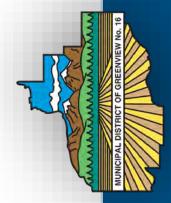


Change Request Maintenance Labourer- Grovedale & Grande Cache • Full time position based out of the Grovedale Maintenance Shop. This position will be responsible for assisting the maintenance technician in the Grovedale existing and new facilities. • Provide assistance in the Grovedale, Grande Cache areas and the Public Service Building in DeBolt, including the Grovedale Shop A+B, Grovedale Public Service Building in DeBolt, including the Grovedale Shop A+B, Grovedale Public Service Building in DeBolt, including the Grovedale Shop A+B, Grovedale Public Service Building in DeBolt, including the Grovedale Shop A+B, Grovedale Public Service Building in DeBolt, including the Grovedale Shop A+B, Grovedale Public Service Building in DeBolt, including the Grovedale Shop A+B, Grovedale Public Service Building in DeBolt, including the Grovedale Shop A+B, Grovedale Public Service Building in DeBolt, including the Grovedale Shop A+B, Grovedale Public Service Building in DeBolt, including the Grovedale Shop A+B, Grovedale Public Service Building in DeBolt, including the Grovedale Shop A+B, Grovedale Public Service Building in DeBolt, including the Grovedale Shop A+B, Grovedale Public Service Building in DeBolt, including the Grovedale Shop A+B, Grovedale Public Service Building in DeBolt, including the Grovedale Shop A+B, Grovedale Public Service Building in DeBolt, including the Grovedale Shop A+B, Grovedale Public Service Building in DeBolt, including the Grovedale Shop A+B, Grovedale Public Service Building in DeBolt, including the Grovedale Shop A+B, Grovedale Public Service Building in DeBolt, including the Grovedale Shop A+B, Grovedale Public Service Building in DeBolt, including the Grovedale Shop A+B, Grovedale Public Service Building in DeBolt, including the Grovedale Shop A+B, Grovedale	12
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### Summer Seasonal Groundskeeper Change Request

Buildings a fourth summer seasonal groundskeeper Due to an increase of the groundskeeper workload with the new DeBolt & Grovedale Public Service is required.



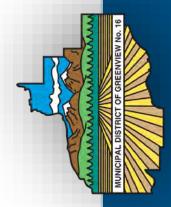


# Capital Budget

\$840,000 2018 Approved Capital Expenditures – \$259,500 2019 Proposed Capital Expenditures – Overall increase in Capital Expenditures - \$580,500

77

2018 Projected Capital Expenditures - \$193,949

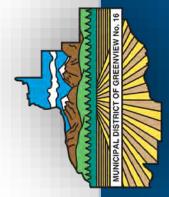




# Current Projects

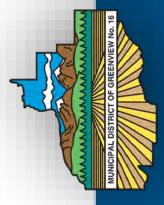
# FM19001 – Pave 2 aprons at the sand & salt shed- \$75,000 Current Projects

problem of equipment getting stuck at the entry attempting to load sand and salt for winter maintenance. The paving of these two aprons would eliminate this issue. The Field Services Office has a current



## FM19002 – New Janitorial & Equipment Shed - \$15,000 Current Projects

- safety issue of the deteriorating floor in the The new storage shed would eliminate the existing one.
- overhead door (8' x 8') and one man door. sq/ft) in size with a tin roof, outside metal cladding, two windows (3' x 4'), one Proposing the shed to be 16' x 32' (512



Current Projects FM19003 – Additional Land Purchase- \$750,000	Acquisition of the Grimshaw property with the additional three (3) vacant lots East of the Gordon property. The three (3) vacant lots will be used for additional storage and over flow parking. It is undetermined at this time if Greenview would be considering a renovation on the existing Grimshaw building or the construction of a new shop/office space as per Greenviews needs.	
FM19(	<ul> <li>Acq the the add is u exis con</li> </ul>	STRICT OF GREEWVEW No. 15

VVVVV

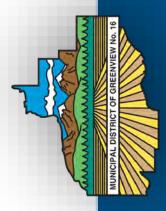
### Proposed Projects 2020 - 2021

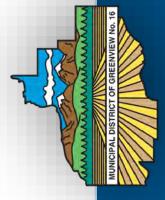


82

## FM20001 – 1 Ton Truck Replacement - \$66,700 Proposed Projects 2020 – 2021

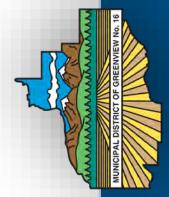
- truck with a one ton gas powered flat deck truck. The replacement of a one ton diesel, flat deck
- Specifications for this truck would include four wheel drive, standard cab, two door.
- It would also have a beacon light, two way radio and complete GPS transfer installation from the previous truck.





### FM20003 – Pave DeBolt Water Treatment Plant Proposed Projects 2020 – 2021 Parking lot - \$23,000

purposing the pavement of 307 square meters of the DeBolt Water Treatment Plant parking lot. The Facilities Maintenance Department is



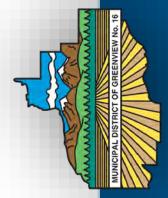
FM21003 – ¾ Ton Truck Replacement - \$57,900 FM21006 – 1 Ton Truck Replacement - \$70,100 FM21002 - ¾ Ton Truck Replacement - \$57,900 Proposed Projects 2020 – 2021

- would include four wheel drive, crew cab, short or long box, spray in box liner, headache rack with rails, navigation Replacement of two  $\frac{3}{4}$  ton trucks with specifications that display, rear-view camera, beacon light, fleet complete, two way radio and GPS transfer installation.
- FM21006 Specifications for this truck would include four wheel drive, standard cab, two door.
- complete GPS transfer installation from the previous It would also have a beacon light, two way radio and truck.



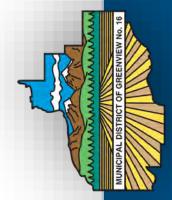
### FM21004 – Zero Turn Mower Replacement Proposed Projects 2020 – 2021 \$10,000

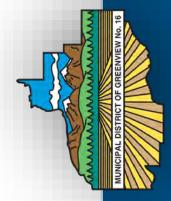
Z455 will be replaced with a commercial zero turn John Deere zero turn residential lawn mower T30 for durability purposes.



### FM21005 – Truck Sander Replacement Proposed Projects 2020 – 2021 \$8,000

Facilities is requesting to replace the sanding unit, purchased in 2013.

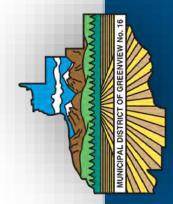




# Future Discussions

## Future Discussions

Building Capacity



90



SUBJECT:	Economic Development 2019 – 2021 Consolidated Budget Review				
SUBMISSION TO:	REGULAR COUNCIL MEETING	REVIEWED A	ND APPROVED FOR SUBMISSION		
MEETING DATE:	October 9, 2018	CAO: MI	H MANAGER: DD		
DEPARTMENT:	FINANCE	GM: RC	D PRESENTER: KK		
STRATEGIC PLAN:	Level of Service				

RELEVANT LEGISLATION: **Provincial** (cite) – Sections 242(1), 245 and 248(1)

Council Bylaw/Policy (cite) – Policy 1016 Budget Development Policy

### RECOMMENDED ACTION: MOTION: That Council review and provide input to Administration regarding the 2019 to 2021 Economic Development Proposed Consolidated Budget.

### BACKGROUND/PROPOSAL:

The Municipal Government Act (MGA) requires Council to adopt an Operational Budget annually for the upcoming year. This enables Greenview Administration to work and pay for services rendered to the municipality. Otherwise, Administration has no authority to pay for supplies, staff, or contractors, etc.

Council will recall that Administration proposed changes to the way the budget is going to be presented to Council this year, with the hopes that the budget presentations will not be too cumbersome for Council. All budget presentations to Council will go forward at either a regular meeting or committee of the whole meeting.

The Manager of Economic Development will present the 2019 to 2021 proposed budget. Overall, this area of the proposed budget has increased by \$254,309.00 when comparing 2019 proposed budget to the 2018 approved budget. The manager will provide Council with the rationale as to why this area has changed.

As noted in the first budget presentation by the General Manager of Corporate Services, budget preparations for the 2019 consolidated budget started in June this year and staff has participated in many hours of planning and data entry as a result. Of note, the overall 2019 proposed revenue is at \$130,909,192.00. The proposed revenue has increased by \$10M over the budgeted 2018 revenue. The projected increase is based on the 2018 actual revenue plus a 2% overall increase. The property tax portion of the revenue is based on maintaining the 2018 mil rates. Tax revenue includes the educational and seniors requisitions.

As a reminder to Council, the Organizational wide Operational Expenditure Budget has increased by \$7,798,334.00 or 8.9% in comparison to the 2018 Operational Budget. The 2019 Capital Budget has decreased by \$24,144,153.00 or 35.19% compared to the 2018 Capital Budget. Each manager, as they present their

proposed budgets to Council will highlight the changes in their area that has created the change in the overall budget compared to the 2018 budget.

The following is a list of the budget meeting dates scheduled with the managers and general managers:

October 15<sup>th</sup>, Committee of the Whole, Grande Cache: Protective Services, Agriculture Services and Community Services

October 22<sup>nd</sup>, Regular Council Meeting: Family and Community Support Services and Construction & Engineering

November 13<sup>th</sup>, Regular Council Meeting: Operations and Roads

November 26<sup>th</sup>, Regular Council Meeting: Environmental Services

All Administration budget presenters has created Power Points summarizing the changes in their area of the budget that contributed to the overall change in the 2019 budget compared to 2018 budget.

BENEFITS OF THE RECOMMENDED ACTION:

 The benefit of Council members following the recommended motion is that Council members will have reviewed and provided direction to Administration regarding each budget area. Thus providing Administration with the opportunity of making any Council requested adjustments prior to the final budget presentation on December 10<sup>th</sup>.

### DISADVANTAGES OF THE RECOMMENDED ACTION:

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

### ALTERNATIVES CONSIDERED:

**Alternative #1:** Council has the alternative to review the Economic Development Department budget without providing input to Administration. This is not recommended by Administration due to the lack of efficiency that this would create in the budget process.

### FINANCIAL IMPLICATION:

### Direct Costs: \$139,399,129.00 (total Consolidated Budget – Operational and Capital)

### Ongoing / Future Costs: N/A

The funding for the proposed budget will come from 2019 property taxes, provincial grant funding, revenue in relation to services provided by Administration and an approximate \$9.4 M withdrawal from reserves to deliver a balanced budget.

### 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:

Once Council has provided direction or changes to the proposed budget, Administration will create a tracking list of the governance changes and email Council the list to ensure that COW/Council members are able to catch any changes that Administration may have missed. Further, Administration will make the required changes in the budgeting software and provide a listing of the changes during the final budget presentation to Council on December 10<sup>th</sup>.

### ATTACHMENT(S):

- 2019 Economic Development Department Proposed Budget
- 2019 Economic Development Department Budget Summary
- MGA 242 (1), 245 and 248

### Municipal Government Act Revised Statutes of Alberta 2000, Chapter M-26 – July 1, 2018

### Adoption of operating budget

242(1) Each council must adopt an operating budget for each calendar year.

**245** Each council must adopt a capital budget for each calendar year.

### Expenditure of money

248(1) A municipality may only make an expenditure that is

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- or capital budget or otherwise authorized by the council,
- (b) for an emergency, or
- (c) legally required to be paid.

### ECONOMIC DEVELOPMENT PROPOSED **OPERATIONAL** & CAPITAL BUDGET 2019 - 2021

## **Economic Development**



Department:	Economic Development			
Area:	Economic Development	Service Title:	Administrative Supp Development	ort, Economic
, ii cui			· ·	
Service Description & Benefits The Economic Development, Administrative Support will report to the Economic Development Manager and be responsible for providing the department with administrative and research support. This key position will assist with coordination, administration and records management for the Tri-Municipal Industrial Partnership; geothermal and tourism projects including research and analysis of data; develop reports and promotional literature for attracting new business economic opportunities and expanding tourism options. This individual will be a key community contact responsible for updating the Grovedale Community Engagement Board, in addition to coordinating workshops and open houses that are designed to assist Greenview community grant recipients.				
	Council	Strategy/Goal		
<u>Strategy</u> : Level	of Service			
<u>Goal:</u> Level of S	Service			
		ding/Costs		
Funding Sound Types of Fund				Dollar Amount:
<u> </u>	<u></u>		Grants	<u></u>
			Reserves Utility Revenue	
			Tax Revenue	
			Total Funding	\$0.00
Costs: <u>Type of Cost:</u>	tion Course at Francis Development			<u>Dollar Amount:</u>
• Autimistra	tive Support, Economic Development			
			Total Cost:	\$0.00
	S	chedule		
Service Starts	2019 01 01			
Service Ends				

GREENVIEW SERVICE ENHANCEMENT FORM						
Department:	Economic Development					
Area:	Economic Development	Service Title:	Economic Developm Coordinator	ent and Community		
	Service Des	cription & Bene	fits			
will be response Creek Business development of develop a revis and Communi development of responsibilities business reter ensuring comm	The Economic Development and Community Coordinator, reporting to the Economic Development Manager, will be responsible for representing Greenview on numerous ongoing projects including: Growing the North, Fox Creek Business Support Network, liaising with the various Chambers of Commerce groups, and assisting in the development of new and ongoing projects. In order to meet Greenview's expanding vision, this position will also develop a revised awarding and reporting system for Greenview grant applicants. The Economic Development and Community Officer will bridge community support programs currently offered through the economic development department and the granting process currently administered by Community Services. Additional responsibilities will include attending industry and community trade shows on behalf of Greenview, conducting business retention and expansion activities for Greenview, coordinating grant programs for Greenview and ensuring common reporting for grant receipts are followed. Furthermore, the Economic Development and Community Coordinator will respond to business inquiries and assist in the development of Fox Creek projects.					
	Council	Strategy/Goal				
	<u>Strategy</u> : Level of Service <u>Goal:</u> Level of Service					
	Fun	ding/Costs				
Funding Sour <u>Types of Fundi</u>			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$0.00		
Costs: <u>Type of Cost:</u> • Economic D	Development and Community Coordinat	or		<u>Dollar Amount:</u>		
			Total Cost:	\$0.00		
Schedule						
Service Starts	2019 01 01					
Service Ends						

MUNICIPAL PASTRICT OF GRIENVIEW No.50

Department:	Economic Development			
-		-	Duefeesien al Comisse	Crowdala & Fau
Aroa	Economic Douglonmont	Service Title:	Professional Services Creek Geothermal Pr	
Area:	Economic Development	- Service Title:	Creek Geothermai Pr	ojecis
	Service Des	cription & Bene	efits	
Upon favorat	ple results and the National Resour	rces Canada Em	erging Renewable P	ower Program grant
	or the geothermal site near Groved			
	esearch will be required to determ			
	Creek projects being developed conc		·	
	Counci	l Strategy/Goal		
<u>Strategy</u> : Deve	lopment			
<u>Goal:</u> Developi	ment			
	Fur	nding/Costs		
Funding Sou				
Types of Fund				<u>Dollar Amount:</u>
<u>Types of Fund</u>	<u>mg.</u>		Grants	<u>Donur Amount.</u>
			Reserves	
			Utility Revenue	
			Tax Revenue	\$100,000.00
			Total Funding	\$100,000.00 \$100,000.00
			Total Fulluling	\$100,000.00
Costs:				
<u>Type of Cost:</u>				<u>Dollar Amount:</u>
<ul> <li>Contract a</li> </ul>	Consultant/ specialist to complete Geo	thermal study		\$100,000.00
			Total Cost:	\$100,000.00
		Schedule		
	2010.01.01			
Service Starts	s 2019 01 01	-		
Service Ends				
		-		



**Department:** Economic Development

**Area:** Economic Development

Service Title: <u>Tradeshows / Alberta Events</u>

### Service Description & Benefits

Greenview's new focus on tourism and business attraction will require increased presence at popular tradeshows by facilitating an informational / promotional booth at these events. Greenview's presence at these events will help to promote Greenview's identity to the public, as currently it is common for the public to not have knowledge of Greenview's persona. Administration is proposing to attend the following well acclaimed Alberta tradeshows: 2019 Alberta Outdoor Adventure & Travel Show, Calgary; 2019 Alberta Snow Show in Partnership with the Golden Triangle, the 2019 Edmonton Outdoorsman Show, the 2019 Peace Region Petroleum Show and the 2019 Global Petroleum Show in Calgary.

### Council Strategy/Goal

Strategy: Development

Goal: Development

### Funding/Costs

	<u> </u>	
Funding Source:		
Types of Funding:		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	\$55,000.00
	Total Funding	\$55,000.00
Costs:		
<u>Type of Cost:</u>		<u>Dollar Amount:</u>
Conferences and Shows		\$55,000.00
		\$55,000.00
	Total Cost:	\$55,000.00
	Schedule	
Service Starts 2019 01 01		
2013 01 01		

Service Ends

4			
AMENDER OF GREENEN NAME			
GREENVIEW SERVI	CE ENHANCEMENT FORM		
Department: Economic Development	-		
Area: Economic Development	Professional Services Service Title: and Destination Ma	s - Tourism Inventory rketina Strateav	
Service Description & Benefits Initiate and conduct a tourism "Visitor Friendly" review (coordinated by Alberta Ministry for Culture and Tourism) to study the tourism assets of the Grande Cache region . This project will provide "Current state of services and identify current gaps in service and tourism offerings". This information will then be leveraged in a future Destination Tourism Marketing strategy to be completed in partnership with Travel Alberta , Town of Grande Cache, and the Ministry for Culture and Tourism. Administration anticipates in early 2020 the MD of Greenview will formally request Travel Alberta to host a four (4) day SPARK workshop for regional operators and International tourism specialists in the Grande Cache region. An potential result of which, is to attract tourism investors into developing new tourism opportunities in the region (Dino Tracks , Motorsports park, etc.)			
Counci	il Strategy/Goal		
<u>Strategy</u> : Development	i Strategy/Goal		
<u>Goal:</u> Development			
	nding/Costs		
Funding Source: Types of Funding:		Dollar Amount:	
<u>Types of Funding.</u>	Grants	<u>Bonar Amount:</u>	
	Reserves		
	Utility Revenue Tax Revenue	\$160,000.00	
	Total Funding	\$160,000.00	
Costs:		·	
Type of Cost:		Dollar Amount:	
Professional Services - Tourism Inventory & Destir	nation Marketing Strategy	\$160,000.00	
	Total Cost:	\$160,000.00	
	Schedule		
Service Starts 2019 01 01	-		
Service Ends	-		

	GREENVIEW SERVI	CE ENHANCI	EMENT FORM	
Department:	Economic Development	_		
Area:	Economic Development	Service Title:	Investment Readines	ss & Attraction Review
	Service De	scription & Bene	efits	
District of Gre Greenview's	nistration recommends contracting a eenview's investment readiness, revi competitive strengths. This will as nd industrial growth opportunities ction.	ewing all regions sist with marketi	of Greenview. The in ng initiatives as Gre	nformation will reveal eenview seeks future
	Course	il Stratogy/Cool		
<u>Strategy</u> : Deve		il Strategy/Goal		
<u></u>				
<u>Goal:</u> Infrastrue	cture			
	Fu	nding/Costs		
Funding Sou Types of Fund			Grants Reserves Utility Revenue	<u>Dollar Amount:</u>
			Tax Revenue <b>Total Funding</b>	\$84,000.00 <b>\$84,000.00</b>
Costs: <u>Type of Cost:</u> • Investment	t Readiness & Attraction Review			<u>Dollar Amount:</u> \$84,000.00
			Total Cost:	\$84,000.00
		Colordula		
		Schedule		
Service Starts	<u>2019 01 01</u>	_		
Service Ends	2019 12 31	_		



**Department:** Economic Development

**Area:** Economic Development

Service Title: Investment Readiness & Attraction Tours

### Service Description & Benefits

In 2020, as a result of the completed Investment Readiness & Attraction Review conducted in 2019, Administration recommends Greenview develop and facilitate a number of familiarization tours to selected investors throughout the regions, as identified in the review. This would be done to entice investors to consider industrial investment within Greenview, with specific focus on the Grande Cache, Fox Creek and DeBolt areas. These tours could be coordinated with the Tri - Municipal Industrial Partnership, municipal partners and the City of Grande Prairie.

Council Strategy/Goal

Strategy: Development

Goal: Development

**Funding/Costs** 

Funding Source:			
Types of Funding:			<u>Dollar Amount:</u>
		Grants	
		Reserves	
		Utility Revenue	
		Tax Revenue	\$20,000.00
		Total Funding	\$20,000.00
Costs:			
Type of Cost:			<u>Dollar Amount:</u>
Investment Readiness & Attraction Tours			\$20,000.00
		Total Cost:	\$20,000.00
	Schedule		
Service Starts 2020 01 01			
Service Ends			

MUNICIPL DISTRICT OF GREENVIEW No.80	

Department:	Economic Development				
-		-	lauratus ant Dandinas	a Q. Attacation	
Aroa	Economic Dovelopment	Service Title:	Investment Readines		
Area:	Economic Development	Service Little:	Recruiter Engageme		
	Service Des	cription & Ben	efits		
Upon favorat	ple results and the National Resour	-		ower Program grant	
	or the geothermal site near Groved				
	research will be required to determ				
	Creek projects being developed conc	-			
potentiarrox		arrenty.			
	Counci	l Strategy/Goal			
<u>Strategy</u> : Deve					
	•				
<u>Goal:</u> Developr	ment				
<u> </u>					
	Fun	nding/Costs			
Funding Sou	rce:				
Types of Fund	ing:			<u>Dollar Amount:</u>	
			Grants		
			Reserves		
			Utility Revenue		
			Tax Revenue	\$20,000.00	
			Total Funding	\$20,000.00	
			5	. ,	
Costs:					
<u>Type of Cost:</u>				<u>Dollar Amount:</u>	
<ul> <li>Investment</li> </ul>	t Readiness & Attraction Recruiter Enga	gement		\$20,000.00	
			Total Cost:	\$20,000.00	
Schedule					
Service Starts	s 2020 01 01				
		-			
Service Ends		_			

ECONOMIC DEVE	LOPMENT REVENUE	2018 BUDGET	2017 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
Economic Developn	nent Revenue			(1.000)	(4.000)	(1.000)
5-55-557-000-5200	Sales of Goods and Services	-	-	(4,000)	(4,000)	(4,000)
5-55-557-000-5706	Conditional Grant	(350,000)	-	(350,000)	(350,000)	(350,000)
5-55-557-000-5810	Tri-Municipal Partnership	(105,000)	-	(105,000)	(250,000)	(250,000)
TOTAL ECONO	DMIC DEVELOPMENT REVENUE	(455,000)	-	(459,000)	(604,000)	(604,000)

ECONOMIC DEVE	LOPMENT	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
Economic Developr	nent Program					
6-31-311-000-6011	Accommodation & Subsistence	8,000	6,700	19,800	19,800	20,200
6-31-311-000-6012	Travel - Transportation Expenses	2,000	2,000	4,000	4,000	4,000
6-31-311-000-6013	Tuition & Other Training Costs	5,000	4000	5,500	6,500	6,500
6-31-311-000-6015	Memberships Seminars Conferences	58,650	56,000	56,950	48,450	60,450
6-31-311-000-6021	Advertising Services	14,000	11,000	30,000	50,000	40,000
6-31-311-000-6025	Promotional Marketing	35,000	24,000	35,000	35,000	35,000
6-31-311-000-6040	Professional & Special Services	85,000	85,000	260,000	140,000	40,000
6-31-311-000-6057	Tradeshows and Fairs	60,000	14,000	55,000	39,000	57,000
6-31-311-000-6058	Investment Readiness & Attraction	-	-	84,000	50,000	60,000
6-31-311-000-6074	Repair of Equipment & Machinery	5,000	3,000	5,000	5,000	5,000
6-31-311-000-6105	Petroleum & Antifreeze Products	6,000	3,500	5,500	5,700	6,000
6-31-311-000-6150	TMIP Ind. Partnership	210,000	210,000	250,000	500,000	500,000
6-31-311-000-6202	Grants to Organizations	350,000	100,000	350,000	350,000	350,000
6-31-311-000-6220	Tourism Partnerships	112,500	95,000	112,500	112,500	112,500
6-31-311-000-6221	Business Retention, Expansion & Investment	47,000	30,000	37,000	34,000	16,000
		998,150	644,200	1,310,250	1,399,950	1,312,650
Community Develop	oment Agreements					
6-31-312-001-6203	Valleyview Community Dev Agreement	2,432,015	2,432,016	2,636,547	2,636,547	2,636,547
6-31-312-002-6203	Fox Creek Community Dev Agreement	2,432,016	2,432,016	2,636,547	2,636,547	2,636,547
6-31-312-003-6203	Grande Cache Community Dev Agreement	2,432,016	2,432,016	2,636,547	2,636,547	2,636,547
		7,296,047	7,296,048	7,909,641	7,909,641	7,909,641
то	TAL ECONOMIC DEVELOPMENT	8,294,197	7,940,248	9,219,891	9,309,591	9,222,291

# **Economic Development Capital Summary**



ECONOMIC DEVELOPMENT							
Job ID and Description	2018 C/O	2019	2020	2021	Total		
ED19001 Fox Creek West Industrial Park	\$3,178,907	\$171,000	\$7,181,418	\$4,173,512	\$11,525,930		
ED19002 Raspberry Lake Residential	\$171,000	\$171,000	\$1,400,000	\$7,926,932	\$9,497,932		
Total Economic Development	\$3,349,907	\$342,000	\$8,581,418	\$12,100,444	\$21,023,862		

			COMIN	<b>COMMUNITY SERVICES</b>	RVICES							
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
ECONOMIC DEVELOPMENT												
ED19001 Fox Creek West Industrial Park	\$3,178,907	\$171,000	\$3,178,907 \$171,000 \$7,181,418 \$4,173,512	\$4,173,512								\$11,525,930
ED19002 Raspberry Lake Residential	\$171,000	\$171,000	\$171,000 \$171,000 \$1,400,000 \$7,926,932	\$7,926,932								\$9,497,932
ED25001 New Vehicle									\$63,700			\$63,700
TOTAL ECONOMIC DEVELOPMENT \$3,349,907 \$342,000 \$8,581,418 \$12,100,444	\$3,349,907	\$342,000	<b>\$8,581,418</b>	\$12,100,444	\$0	\$0	\$0	\$0	\$63,700	\$0	\$0	\$0 \$21,087,562

	GREENVII	EW CAPITAL PROJI	ECT FORM	
Department:	Economic Development	Job ID:	ED19001	
Area:	Economic Development	Project Title:	Fox Creek West Indu	strial Park
,		bject Description & Bene		
Site" - 855 consultations, of the lands. park (located large scale lay planned for t Administration Department 2	n recommends implementa acres. Upon supporting re current leaseholder and ot Application for purchase of outside the Town of Fox C down yards, warehouse and this location, as those fact n have been favorable to thi 018 Budget, however the p Development Department f	tion of detailed studies for esults of the Environment ther required interventions lands have been prepared reek) with access to highw d shop facilities. No plann ilities are located within is concept plan. This project roject did not proceed. Ac	r the specified "Fox 0 ntal, Area Structure s, Greenview will mo d. This location will s vay 43. Planned use ed retail or small unit Fox Creek. Discuss ect was included in th dministration is trans	Plan, First Nations we towards purchase serve as an industrial for the site includes: t commercial space is ions with Fox Creek e Community Service ferring the project to
<u>Goal</u> : Infrastru	cture			
		Project Funding/Costs		
Funding Sour			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$11,525,930.00 <b>\$11,525,930.00</b>
Land purch	reviews and consultation on ase & Development of service n of the development services	es to site 2019 funding		<u>Dollar Amount:</u> \$171,000.00 \$7,181,418.00 \$4,173,512.00
			Total Cost:	\$11,525,930.00
		Schedule		
Design Start:		Design End:		
Project Start:	2019 01 01	Project End:	2021 12 31	

	GREENVIEV	V CAPITAL PROJI	ECT FORM					
Department:	Economic Development	Job ID:	ED19002					
Area:	Economic Development	Project Title:	Raspberry Lake Reside	ential				
	Proie	ct Description & Bene	efits					
Site" - 400 (e consultations, of the lands. residential sub with water an place to ensu under the Con year. Adminis	n recommends implementation est.) acres. Upon supporting r current leaseholder and othe The application for purchase odivision (Country Estates with d sewage utilities integrated in re future development and he nmunity Service Department of stration has moved the project 1 calendar years as carry over f	results of the Environm r required interventions e of lands have been 1 to 1.5 acre lots) locat nto the Town's system. I ome sizes are within the capital budget in 2018 a ct over to the Economic	nental, Area Structure s, Greenview will mov prepared. This locat ed outside the Town of Planned build and use ne vision of the project and did not proceed i	e Plan, First Nations ve towards purchase tion will serve as a of Fox Creek serviced covenants will be in ct. This project was n the 2018 calendar				
	C	ouncil Strategy/Goal						
<u>Strategy</u> : Infrastructure								
<u>Goal</u> : Infrastrue	cture							
	Р	roject Funding/Costs						
Funding Sour			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$9,497,932.00 <b>\$9,497,932.00</b>				
<ul> <li>Land purch</li> </ul>	reviews and consultation on lan ase costs from Province of Alber nt of utilities and site for sale / o	ta 2019 funding	Total Cost:	<u>Dollar Amount:</u> \$171,000.00 \$1,400,000.00 \$7,926,932.00 <b>\$9,497,932.00</b>				
		Coloradada	=	<i><b>4</b>0,407,00<b>L</b>100</i>				
		Schedule						
Design Start:	2010 01 01	Design End:	2021 12 21					
Project Start:	2019 01 01	Project End:	2021 12 31					

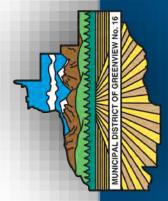
## Economic Developmer Departme

## 2019 – 2021 Consolidated Budge

Greenview, Alberta, Canada www.mdgreenview.ab.ca Expand Your Vision. **MUNICIPAL DISTRICT OF GREENVIEW No. 16** 

# Economic Development & Tourism - Positions

- Manager, Economic Development
- Economic Development and Community Coordinator Proposed
- Economic Development & Tourism, Executive
  - Assistant Proposed



Economic Development & Tourism - Positions	To ensure a responsible level of service to Greenview Council and ratepayers the department is requesting additional personnel be assigned.	Comparable municipalities with Economic Development projects of smaller scope often have larger teams than Greenview's.	$^{\vec{d}}$ Due to the MD's size and the multitude of projects; Administration often has to choose between meetings, functions and administrative reporting.	The nature of role requires individuals who can effectively represent the MD of Greenview at official or social events and still have the skills associated with Economic Development.		MUNCIPAL DISTRICT OF GREENVIEW No. 16
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## Large Project Grant Management

hip (TMIP) Grant Application \$210K in 2017

precursor to the TMIP



RPP) Grant \$21,000,000.00

ent





2019 Proposed Expenditures – \$1,310,250 2018 Approved Expenditures – \$998,150

Overall increase in Expenditures - \$312,100

2018 Projected Expenditures – \$644,200

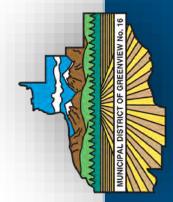
Overall increases based on:

- Increases in costs for services related to TMIP and Geothermal projects
  - Expanded program offerings
- Inflation of increased costs, additional employees, training and transportation related to expanded tourism programming
- Expanded promotion of Greenview's Tourism and Economic Development deliverables inline with Council's strategic vision.

CIPAL DISTRICT OF GREENVIEW No. 16

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## **Operational and Capita** Programs/Services



## **Memberships and Seminars**

- PREDA \$ 8,000.00
- GPRIN \$20,000.00
- GPRTA \$15,000.00

Growing the North \$10,000.00



REGIONAL TOURISM.

25SOCIATION

GRANDE PRAIRIE







GRANDE PRAIRIE & DISTRICT



Strategic Goal: Be recognized as a model of reasonable and well planned regional cooperation.

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## Advertising

- \$ 10,000.00 Tourism Promotional Campaign and Billboards
- \$10,000.00 International Publications and materials
- Regional and National Publications
- \$10,000.00



## **Professional and Special Services**

- Terrapin Geothermal Projects
- Tourism Inventory and Development of Destination Marketing Strategy
- \$100,000.00
- \$160,000.00



Strategic Goal: We will have a diverse economy that decreases our dependency on the petroleum industry.





MANANA MANANA

# Economic Development & Tourism Overview

## **Regional Trade Show and Events**

Growing the North

Peace Region Petroleum Show

\$3,000.00

\$15,000.00

Inter-municipal Chamber of Commerce Trade shows

- Valleyview
- Fox Creek Chamber
- \$2,000.00 \$1,000.00
- Fox Creek Operators Group Annual Community showcase \$1,000.00
  - Grande Cache Chamber of Commerce (2019)

\$2,000.00

Grande Prairie & District Chamber of Commerce Small business week \$5,000.00

## National and International Exposure for Greenview

- Global Petroleum Show
- Travel Alberta Showcase
- Economic Developers of Canada
- Invest Alberta

\$15,000.00 \$ 3,000.00 \$ 3,000.00 \$ 5,000.00





Strategic Goal: Provide services that exceed the basic needs of our stakeholders and accommodate diverse lifestyles.

## **Investment Readiness**

- Attraction and preparedness for commercial / Industrial site selectors
- \$84,000.00



Strategic Goal: We will have a diverse economy that decreases our dependency on the petroleum industry.

Image: The Second Se	MUNICIPAL DISTRICT OF GREENVIEW No. 16
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## **Tourism Partnerships - Visitor Information Centers**

- Valleyview Visitor Information Centre
- Grande Cache Visitor Information Centre
- \$13,500 /year based on assessment
- \$99,000/year
- Potential (2019) that facility operations will become the responsibility of Ec. Dev & Tourism department in 2019/2020.





## Economic Development & Tourism Overview **Business Retention and Expansion**

- Provision of services, information and workshops that will assist current businesses and not for profits located within Greenview
- Services and data to be utilized to inform ratepayers, industry & business decision makers as to why Greenview is a preferred location for future development and expansion





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## Large Operational & **Capital Programs**

## Economic Development & Tourism Overview **Tri Municipal Industrial Partnership**

Completion of the Area Structure Plan in early 2019 - Next steps will include:

- Development of entity to manage the Industrial District
- Promotion of the area to international investors Branding and Marketing
- Infrastructure & services to be aligned to service future tenants of the District.
- I.E. water, roads, power.



Strategic Goal: Be recognized as a model of reasonable and well planned regional cooperation.



## **Geothermal Projects**

- Continue the review and research into Geothermal electrical and heat production facilities within a number of locations in Greenview.
  - Lead project is located within the TMIP boundary.



Strategic Goal: We will have a diverse economy that decreases our dependency on the petroleum industry.

Development of Residential Country Estates Southeast of Fox Creek Complete updated market review for demand and land purchase of Crown Land From Alberta



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



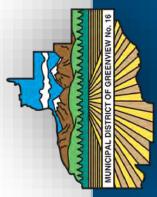
Ministry of Environment and Parks.

## Fox Creek West Side Industrial Park

Greenview's development of a Heavy Commercial industrial park Northwest of Fox Creek: Pending:

Final approval of land sales to Greenview from AEP





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



SUBJECT:	Recreation Services 2019 – 2021 Co	onsolidated	Budget Review		
SUBMISSION TO:	REGULAR COUNCIL MEETING	REVIEWE	D AND APPROVED	) FOR SUBMISS	SION
MEETING DATE:	October 9, 2018	CAO:	MH	MANAGER:	DD
DEPARTMENT:	FINANCE	GM:	RO	PRESENTER:	MN
STRATEGIC PLAN:	Level of Service				

RELEVANT LEGISLATION: **Provincial** (cite) – Sections 242(1), 245 and 248(1)

Council Bylaw/Policy (cite) – Policy 1016 Budget Development Policy

### RECOMMENDED ACTION:

MOTION: That Council review and provide input to Administration regarding the 2019 to 2021 Recreation Services Proposed Consolidated Budget.

### BACKGROUND/PROPOSAL:

The Municipal Government Act (MGA) requires Council to adopt an Operational Budget annually for the upcoming year. This enables Greenview Administration to work and pay for services rendered to the municipality. Otherwise, Administration has no authority to pay for supplies, staff, or contractors, etc.

Council will recall that Administration proposed changes to the way the budget is going to be presented to Council this year, with the hopes that the budget presentations will not be too cumbersome for Council. All budget presentations to Council will go forward at either a regular meeting or committee of the whole meeting.

The Manager of Recreation Services will present the 2019 to 2021 proposed budget. Overall, this area of the proposed budget has gone up by \$204,883.00 when comparing 2019 proposed budget to the 2018 approved budget. The manager will provide Council with the rationale as to why this area has changed.

As noted in the first budget presentation by the General Manager of Corporate Services, budget preparations for the 2019 consolidated budget started in June this year and staff has participated in many hours of planning and data entry as a result. Of note, the overall 2019 proposed revenue is at \$130,909,192.00. The proposed revenue has increased by \$10M over the budgeted 2018 revenue. The projected increase is based on the 2018 actual revenue plus a 2% overall increase. The property tax portion of the revenue is based on maintaining the 2018 mil rates. Tax revenue includes the educational and seniors requisitions.

As a reminder to Council, the Organizational wide Operational Expenditure Budget has increased by \$7,798,334.00 or 8.9% in comparison to the 2018 Operational Budget. The 2019 Capital Budget has decreased by \$24,144,153.00 or 35.19% compared to the 2018 Capital Budget. Each manager, as they present their

proposed budgets to Council will highlight the changes in their area that has created the change in the overall budget compared to the 2018 budget.

The following is a list of the budget meeting dates scheduled with the managers and general managers:

October 15<sup>th</sup>, Committee of the Whole, Grande Cache: Protective Services, Agriculture Services and Community Services

October 22<sup>nd</sup>, Regular Council Meeting: Family and Community Support Services and Construction & Engineering

November 13<sup>th</sup>, Regular Council Meeting: Operations and Roads

November 26<sup>th</sup>, Regular Council Meeting: Environmental Services

All Administration budget presenters has created Power Points summarizing the changes in their area of the budget that contributed to the overall change in the 2019 budget compared to 2018 budget.

BENEFITS OF THE RECOMMENDED ACTION:

 The benefit of Council members following the recommended motion is that Council members will have reviewed and provided direction to Administration regarding each budget area. Thus providing Administration with the opportunity of making any Council requested adjustments prior to the final budget presentation on December 10<sup>th</sup>.

## DISADVANTAGES OF THE RECOMMENDED ACTION:

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

## ALTERNATIVES CONSIDERED:

**Alternative #1:** Council has the alternative to review the Recreation Services budget without providing input to Administration. This is not recommended by Administration due to the lack of efficiency that this would create in the budget process.

## FINANCIAL IMPLICATION:

## Direct Costs: \$139,399,129.00 (total Consolidated Budget – Operational and Capital)

## Ongoing / Future Costs: N/A

The funding for the proposed budget will come from 2019 property taxes, provincial grant funding, revenue in relation to services provided by Administration and an approximate \$9.4 M withdrawal from reserves to deliver a balanced budget.

## 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:

Once Council has provided direction or changes to the proposed budget, Administration will create a tracking list of the governance changes and email Council the list to ensure that COW/Council members are able to catch any changes that Administration may have missed. Further, Administration will make the required changes in the budgeting software and provide a listing of the changes during the final budget presentation to Council on December 10<sup>th</sup>.

## ATTACHMENT(S):

- 2019 Recreation Services Proposed Budget
- 2019 Recreation Services Budget Summary
- MGA 242 (1), 245 and 248

## RECREATION **ENHANCEMENT** PROPOSED **OPERATIONAL** & CAPITAL BUDGET 2019 - 2021

## **Recreation Enhancement**



## **GREENVIEW SERVICE ENHANCEMENT FORM**

**Department:** Recreation Enhancement Program

Area: Recreation Administration

Service Title: Additional Hours

Service Description & Benefits

The Recreation department is proposing to increase the current 0.5 FTE Seasonal Recreation Inventory Assistant to a 1.0 FTE Recreation Inventory Assistant. This position would be responsible for the inventory ordering and tracking of site furnishings, cleaning supplies etc. Researching and organizing potential outdoor programming at recreation sites which would include youth day events, school field trips and family activities. Assist the Recreation Co-ordinator with future and overseeing projects throughout Greenview.

Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

Funding/Costs

Funding Source:		
<u>Types of Funding:</u>		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue	
	Tax Revenue	
	Total Funding	\$0.00
Costs:		
<u>Type of Cost:</u>		<u>Dollar Amount:</u>
		\$0.00
	Total Cost:	\$0.00
	Schedule	
Service Starts 2019 01 01		
Service Ends		

RECREATION REV	/ENUE	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
Recreation Enhance	ement Revenue				(222)	(222)
5-53-539-000-5200	Sales of Goods & Services	-	-	(200)	(200)	(200)
5-53-539-706-5212	Swan Lake Campground	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
TOTAL REC	REATION REVENUE	(20,000)	(20,000)	(20,200)	(20,200)	(20,200)

RECREATION SER	VICES	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
Recreation Administ	ration					
6-34-340-000-6001	Salaries	301,976	301,976	443,937	488,196	496,556
6-34-340-000-6004	Employer Contributions	77,405	77,405	109,727	116,048	118,095
6-34-340-000-6011	Accomodation & Subsistence	12,000	8,000	18,000	20,000	22,000
6-34-340-000-6012	Travel & Transportation	1,000	1,000	1,000	1,000	1,000
6-34-340-000-6013	Tuition & Other Training Costs	12,000	10,000	16,000	17,000	18,000
6-34-340-000-6021	Advertising Services	2,500	2,500	5,000	5,500	5,500
6-34-340-000-6036	Mobile Communication Services	5,100	3,300	7,500	7,500	7,500
6-34-340-000-6040	Professional & Special Services	7,500	7,500	7,500	7,600	7,700
6-34-340-000-6074	Repair of Equipment & Machinery	10,000	3,000	10,000	10,000	10,000
6-34-340-000-6105	Petroleum & Antifreeze Products	15,000	15,000	20,000	20,000	20,000
6-34-340-000-6109	General & Operating Supplies	15,500	15,500	16,000	16,500	16,500
		459,981	445,181	654,664	709,344	722,851
<b>Recreation Facilities</b>	•					
6-34-342-000-6036	Mobile Communication Services	2,100	-	-	-	-
6-34-342-000-6076	Repair/Maintenance of Motor Vehicles	18,000	5,000	20,000	20,000	20,000
6-34-342-000-6104	Personal Protection Equipment	500	500	1,000	1,200	1,400
6-34-342-000-6105	Petroleum & Antifreeze Products	10,000	-	-	-	-
6-34-342-000-6108	Consumable Tools & Supplies	2,000	2,000	3,000	4,000	5,000
6-34-342-000-6109	General & Operating Supplies	14,000	10,000	16,000	16,500	17,000
6-34-342-004-6059	DeBolt Community Walking Trails	-	-	15,000	7,500	5,000
6-34-342-006-6059	Landry Heights-Install sign potentially	-	-	1,500	1,500	1,500
6-34-342-008-6059	Ridgevalley Community Walking Trails	5,000	5,000	15,000	7,500	5,000
6-34-342-094-6059	Moody's Crossing	-	-	30,000	31,000	32,000
6-34-342-701-6059	Grande Cache Lake Day Use Park	40,000	30,000	30,000	32,000	34,000
6-34-342-702-6059	Grovedale Fish Pond	22,500	20,000	20,000	22,000	24,000
6-34-342-703-6059	Johnson Park	30,000	30,000	30,000	34,000	36,000
6-34-342-704-6059	Kakwa Provincial Recreation Area	19,300	19,300	20,000	22,000	24,000
6-34-342-705-6059	Southview Provincial Recreation Area	16,000	16,000	16,500	17,000	17,500
6-34-342-706-6059	Swan Lake Family Campground	38,000	38,000	34,000	35,000	36,000
		217,400	175,800	252,000	251,200	258,400
Recreation & Touris	m Partnerships					
6-34-343-000-6207	Sasquatch & Partners	2,500	2,500	2,600	2,800	3,000
6-34-343-850-6207	AB Conservation Assoc.(East Dollar Lake)	22,500	22,500	5,000	5,000	5,000
6-34-343-851-6207	Swan City Snowmobile Club	20,000	20,000	20,000	20,000	20,000
6-34-343-852-6207	Golden Triangle	15,000	15,000	15,000	15,000	15,000
6-34-343-853-6207	Wilmore Wilderness Foundation	107,000	107,000	100,000	100,000	100,000
		167,000	167,000	142,600	142,800	143,000
	TOTAL RECREATION	844,381	787,981	1,049,264	1,103,344	1,124,251

## **Recreation Enhancement Capital Summary**



REC	REATION EN	HANCEMENT			
Job ID and Description	2018 C/O	2019	2020	2021	Total
RE18002 Highway 669 Bridge - Day Use Area Development	\$150,000	\$150,000			\$150,000
RE18004 Moody's Crossing Recreation Area		\$300,000	\$800,000	\$250,000	\$1,350,000
RE19002 Kakwa Recreation Area Upgrades		\$75,000			\$75,000
RE19003 Southview Recreation Area Upgrades		\$175,000			\$175,000
RE19004 Swan Lake Recreation Area Upgrades		\$75,000	\$150,000		\$225,000
RE19005 Johnson Park Development		\$700,000		\$250,000	\$950,000
RE19006 Recreational Area Highway Signs		\$76,285			\$76,285
RE20001 Valleyview Community Walking Trails			\$475,000	\$475,000	\$950,000
RE20002 River Floats			\$300,000		\$300,000
RE21001 Grovedale Community Walking Trails				\$475,000	\$475,000
Sub Total Recreational Sites	\$150,000	\$1,551,285	\$1,725,000	\$1,450,000	\$4,726,285
VEHICLES & EQUIPMENT					
RE19001 Additional UTV		\$25,000			\$25,000
Total Recreation Vehicles & Equipment		\$25,000			\$25,000
TOTAL RECREATION SERVICES	\$150,000	\$1,576,285	\$1,725,000	\$1,450,000	\$4,751,285

				RECRE	<b>RECREATION SERVICES</b>	<b>RVICES</b>							
	Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>RECREATIONAL SITES</b>	INAL SITES												
RE18002	Highway 669 Bridge - Day Use Area Development	\$150,000											\$150,000
RE18004	Moody's Crossing Recreation Area		\$300,000	\$800,000	\$250,000								\$1,350,000
RE19002	Kakwa Recreation Area Upgrades		\$75,000										\$75,000
RE19003	Southview Recreation Area Upgrades		\$175,000										\$175,000
RE19004	Swan Lake Recreation Area Upgrades		\$75,000	\$150,000		\$500,000		\$100,000					\$825,000
RE19005	Johnson Park Development		\$700,000		\$250,000		\$100,000		\$400,000				\$1,450,000
RE19006	Recreational Area Highway Signs		\$76,285										\$76,285
RE20001	Valleyview Community Walking Trails			\$475,000	\$475,000								\$950,000
RE 20002	River Floats			\$300,000									\$300,000
RE21001	Grovedale Community Walking Trails				\$475,000								\$475,000
RE22001	Grande Cache Lake Updgrades					\$250,000							\$250,000
	Sub Total Recreational Sites	\$150,000	\$1,401,285	\$1,725,000	\$1,450,000	\$750,000	\$100,000	\$100,000	\$400,000	\$0	\$0	\$0	\$6,076,285
<b>VEHICLES &amp;</b>	VEHICLES & EQUIPMENT												
RE19001	Additional UTV		\$25,000										\$25,000
RE23001	1/2 Ton Truck Replacement A160						\$57,800						\$57,800
RE23002	1/2 Ton Replacement A163						\$57,800						\$57,800
RE25001	1/2 Ton Truck Replacement								\$63,700				\$63,700
	Sub Total Vehicles & Equipment	\$0	\$25,000	\$0	\$O	¢0	\$115,600	\$0	\$63,700	\$0	\$0	\$0	\$204,300
	TOTAL RECREATION SERVICES	\$150,000	\$1,426,285	\$1,725,000	\$1,450,000	\$750,000	\$215,600	\$100,000	\$463,700	\$0	\$0	\$0	\$6,280,585

MUNCIPAL DESIRET OF GETATATIVE NAME	GREENV	IEW CAPITAL EXPEND	ITURE FORM				
Department:	Recreation	Job/Asset ID:	RE19001				
Area:	Recreation Services	Item:	UTV Recreation Servio	ces			
Description & Benefits							
grows, so does the day use	Recreation services is requesting the purchase of a new Utility Terrain Vehicle (UTV) in 2019. As the department grows, so does recreation maintenance requirements. With the the addition of walking trails, campgrounds and the day use areas; a UTV will provide convenient and purposeful support maintenance of these areas. Specifications for this unit should include a cargo box, four wheel drive, winch and a beacon light.						
Council Strategy/Goal							
<u>Goal</u> : Level of Service							
Funding/Costs							
Funding Sour	·ce:						
<u>Types of Fundi</u>	<u>ng:</u>		Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$25,000.00 <b>\$25,000.00</b>			
Costs:							
<u>Type of Cost:</u>				<u>Dollar Amount:</u>			
• UTV Recrea	ition Services			\$25,000.00			
			Total Cost:	\$25,000.00			
		Schedule					
Drojost Starts	2010 01 02		ate of Purchase				
Project Starts Project Ends:			ate of Purchase				

MUNCIPAL DESTERT OF GREAVED WAR	GREEN	VIEW CAPITAL PROJI	ECT FORM	
Department:	Recreation	Job ID:	RE19002	
• • • •				
Area:	Recreation Services		Kakwa Recreation Are	ea Upgrades
Upgrades plan	ned for 2019 are the repla	Project Description & Bene acement of the original bathroon		oncrete bathroom.
<u>Strategy</u> : Level <u>Goal</u> : Level of S		Council Strategy/Goal		
		Project Funding/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$75,000.00 <b>\$75,000.00</b>
Costs: <u>Type of Cost:</u> • Kakwa Recr	eation Area Upgrades			<u>Dollar Amount:</u> \$75,000.00
		Schedule	Total Cost: _	\$75,000.00
Decign Starts				
Design Start: Project Start:		Design End: Project End:	2019 12 31	

MUXCINA DISTRUTO GREATINA NAM	GREENVIEW CA	PITAL PROJE	ECT FORM	
Department:	Recreation	Job ID:	RE19003	
Depurtment.		- 505 12.	ALISOUS	
Area:	Recreation Services	Project Title:	Southview Recreation	n Area Upgrades
		cription & Bene	fits	
- Replacement	of Service	2019: I Strategy/Goal		
	Ducioni	Funding (Costs		
Funding Sour		Funding/Costs		
<u>Types of Fundi</u>			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$175,000.00 <b>\$175,000.00</b>
Costs:				
<u>Type of Cost:</u> • Southview	Recreation Area Upgrades			<u>Dollar Amount:</u> \$175,000.00
			Total Cost:	\$175,000.00
		Schedule		
Design Start:		Design End:		
Project Start:	2019-01-01	Project End:	2019-12-31	

MUNICIPAL DISPERTOR OF GALENVIEW AND	GREENVIEW CA	PITAL PROJI	ECT FORM	
Demontraria	Describer	Lak ID.	DE10004	
Department:	Recreation	Job ID:	RE19004	
Area:	Recreation Services	Project Title:	Swan Lake Recreatio	n Area Upgrades
	Project Des	cription & Bene	fits	
In 2020, the co In 2022, the co pads.	placement of the existing bathroom wit nstruction of a playground. onstruction of walking trails along the stallation of 3 floating docks at various	h a double vault ba lake to the south	athroom facility. shoreline and installa	
		l Strategy/Goal		
<u>Strategy</u> : Level <u>Goal</u> : Level of S				
	Project	Funding/Costs		
Funding Sou Types of Fund			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$825,000.00 <b>\$825,000.00</b>
Costs: <u>Type of Cost:</u>				<u>Dollar Amount:</u>
<ul><li> 2020 Const</li><li> 2022 Const</li></ul>	cement of bathroom facility. ruction of a playground ruction of Walking trails/tent sites lation of 3 floating decks			\$75,000.00 \$150,000.00 \$500,000.00 \$100,000.00
			Total Cost:	\$825,000.00
		Schedule		
Design Start:		Design End:		
Project Start:	2019-01-02	Project End:	2024-12-31	

MUNCIPAL DISTRICT OF GREATING VALUE	GREENVIEV	N CAPITAL PROJE	ECT FORM	
Department:	Recreation	Job ID:	RE19005	
·				
Area:	Recreation Services	Project Title:	Johnson Park Develop	oment
		ect Description & Bene	fits	
Proposed work Proposed work Proposed work	on of a day use area was comple for 2019 includes the developm for 2021 includes the establishr for 2023 includes the establishr for 2025 includes the developm	nent of one overnight cam ment of a playground. ment of walking/cycling tra	ails throughout the pro	
		Council Strategy/Goal		
Strategy: Level		council strucesy, soal-		
<u>Goal</u> : Level of S	ervice			
		Project Funding/Costs		
Funding Sour <u>Types of Fundi</u>			Grants Reserves	<u>Dollar Amount:</u>
			Utility Revenue Tax Revenue Total Funding	\$1,450,000.00 <b>\$1,450,000.00</b>
Costs: <u>Type of Cost:</u>				<u>Dollar Amount:</u>
• 2021 Playgr • 2023 Walki	ight Camping loop and Furnishin round ng trails/Cycling sites onal Camping Loops	ngs		\$700,000.00 \$250,000.00 \$100,000.00 \$400,000.00
			Total Cost:	\$1,450,000.00
		Schedule		
Design Start:		Design End:		
Project Start:	2019-01-02	Project End:	2025-12-31	

	GREENVIEW CAI	PITAL PROJI	ECT FORM	
Department:	Recreation	Job ID:	RE19006	
Area:	Recreation Services	Project Title:	Recreational Area Hig	ahways Sians
		-		,
Moody's Cross adjacent to the Type "A" Signs, Type "B" Signs,	to prepare signs for all Recreational A ing and Johnson Park. These signs wil locations and meet the standards of Al on metal, 300 cm x 210 cm - Multi Land on wood, 240 cm x 60 cm - Convention on wood, 240 cm x 60 cm - Rural Road <b>Council</b> of Service	l be installed by berta Transportat e Highway Signs al Highway Signs	nview for Swan Lake, ( Alberta Transportation	
	Project	Funding/Costs		
Funding Sour <u>Types of Fundi</u>			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$76,285.00 <b>\$76,285.00</b>
• Grovedale I • Kakwa, Sou • Moody's Cr	Highway sign & Rural Road Signs Fish Pond Highway Sign & Rural Road Sig thview and Grande Cache Highway Sign ossing Highway Signs & Rural Road Signs rk Highway Signs & Rural Road Signs	S	Total Cost:	<u>Dollar Amount:</u> \$12,465.00 \$7,150.00 \$19,200.00 \$10,215.00 \$27,255.00
			Total Cost:	\$76,285.00
	S	chedule		
Design Start:		Design End:		
Project Start:	2019-01-01	Project End:	2019-01-01	

MUNCIPAL DISTRICT OF GREATING VALUE	GREENVIEW CAP	PITAL PROJE	ECT FORM	
Department:	Recreation	Job ID:	RE20001	
Area:	Recreation Services	Project Title:	Valleyview Communi	ty Walking Trails
	Project Desc	ription & Bene	fits	
includes comm	s to construct a walking trail within an nunity engagement, land securement, co garbage facilities. In 2021 would consist o	onstruction of ap		
	Council	Strategy/Goal		
<u>Strategy</u> : Qualit <u>Goal</u> : Level of S				
		Funding/Costs		
Funding Sour <u>Types of Fundi</u>			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$950,000.00 <b>\$950,000.00</b>
Costs: <u>Type of Cost:</u>				<u>Dollar Amount:</u>
	view Community Walking Trails phase 1 view Community Walking Trails phase 2			\$475,000.00 \$475,000.00
			Total Cost:	\$950,000.00
	S	chedule		
Design Start:		Design End:		
Project Start:	2020-01-06	Project End:	2021-12-31	

MUNCIPAL DESIGN OF GREAVED WAR	GREE	NVIEW CAPITAL P	ROJI	ECT FORM	
Department:	Recreation	Jo	ob ID:	RE20002	
Area:	Recreation Services	Project	Title:	River Floats	
		Project Description 8	Bene	efits	
	id classifications pendin	cess points to rivers throug g experience of users and in Council Strategy,	ngress		l include parking areas,
		Project Funding/	Costs		
Funding Sour					<b>-</b> "
<u>Types of Fundi</u>	<u>ng:</u>			Grants Reserves Utility Revenue Tax Revenue <b>Total Funding</b>	<u>Dollar Amount:</u> \$300,000.00 <b>\$300,000.00</b>
Costs:					
<u>Type of Cost:</u>					<u>Dollar Amount:</u>
• River Floats	5			Total Cost:	\$300,000.00 \$300,000.00
		Schedule			
Design Start:		Design	End:		
Project Start:	2020-01-01	Project	End:	2020-12-31	

AUXCEPT INSTRUCTOR CREASINGLY RAME	GREENVIEW	/ CAPITAL PROJI	ECT FORM	
<b>.</b>				
Department:	Recreation	Job ID:	RE21001	
Area:	Recreation Services	Project Title:	Grovedale Communi	ty Walking Trails
	Projec	t Description & Bene	fits	
	of Service			
	Pr	oject Funding/Costs		
Funding Sourc			Grants Reserves Utility Revenue Tax Revenue	<u>Dollar Amount:</u> \$475,000.00
			Total Funding	\$475,000.00 \$475,000.00
Costs: <u>Type of Cost:</u> • 2021 Groved	dale Community Walking Trails			<u>Dollar Amount:</u> \$475,000.00
			Total Cost:	\$475,000.00
		Schedule		
Design Start:		Design End:		
Project Start:	2020-01-01	Project End:	2020-09-30	

### **Recreation Services** Overview



Greenview, Alberta, Canada

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# **Recreation Department Overview**

The Recreation Department has the following staff:

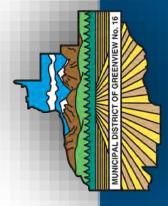
- Recreation Services Manager
- Recreation Coordinator
- **Recreation Maintenance Technician**
- Administrative Support (50%)
- Recreation Inventory Assistant (seasonal) 2019 proposed
- to full time Outdoor Recreation Facilities Maintenance (seasonal)

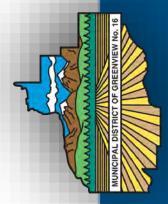


## Legislative Framework

Primary legislative framework guiding Greenview Recreation Services is:

- Provincial Public Lands Administration Regulation
- Recreation site leases (campgrounds, boat launches, day use areas, trail systems etc.)
  - Recreation site maintenance/upgrades
- Municipal Parks & Recreation Protection (16-765)
- Internal guidance for recreation site management





# **Operational Changes**

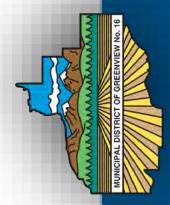
MUNICIPAL DISTRICT OF GREEWIEW No. 16

2019 Proposed Expenditures – \$1,049,264 2018 Approved Expenditures – \$844,381

Overall increase in Expenditures – \$204,883

2018 Projected Expenditures - \$787,981

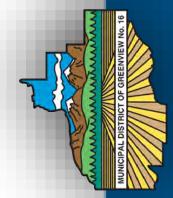
costs, additional employee, training, PPE to name a Overall increases based on inflation of increased few.



# Capital Changes

2018 - 3 Year Approved Capital – \$3,086,500 2019 – 3 Year Proposed Capital – \$4,751,285

Overall increase in 3 Year Capital – \$1,664,785



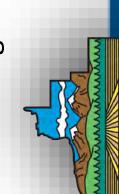
#### 2018 Completed Projects Capital

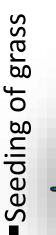


#### 2018 Completed Projects **Johnson Park**

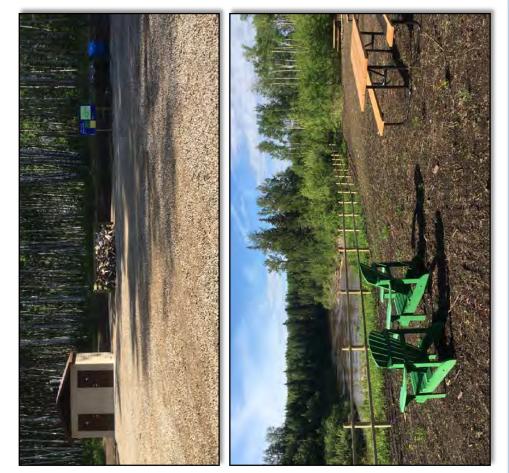
 Installation of all furnishing including:

- Picnic tables
- Benches
- Fencing
- Signage
- Fire pits
- Wood lot









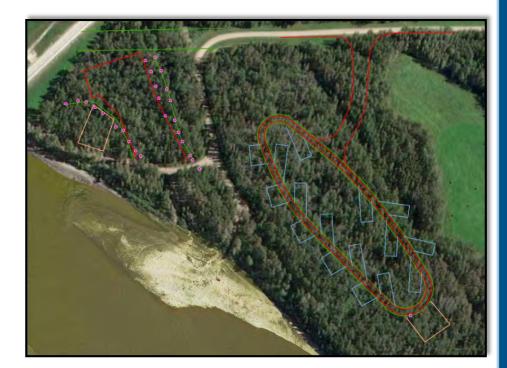
Continued Projects in 2019 Continued

## Moody's Crossing Campground

#### Phase 1

- Completed First Nations
   Consultation
- Acquisition of leases through AEP and Alberta Transportation
- Clearing started in September
- Day-use area development
- Camping loop clearing
- Day-use/ boat launch parking





# **Ridgevalley Community Walking Trails**

- Features include:
- Approximately 2 km of compacted aggregate trail
  - Dog clean up facilities
- Creek crossing bridge
- Day-use area with tables and fire pit
- Signage

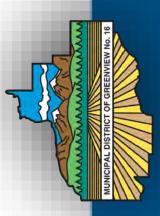




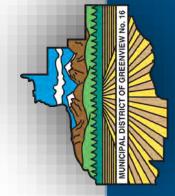
## **DeBolt Community Walking Trails**

- Approximately 1.5 km of compacted aggregate trail
- Incorporates the museum grounds, playground, bathroom and sports field





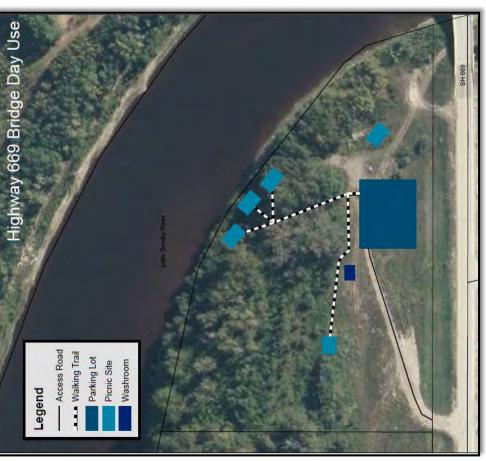
## 2018 Carryover Capita Projects



Continued Projects in 2019

## Highway 669 Day-Use

- Administration continues to work on First Nations Consultation
- Develop formal approach
- Establish 5 day-use areas
- Establish an 'informal' boat launch
- Install bathroom
- Install garbage/dog facilities





#### **Operational Location** Jpgrades 168



#### Current Location Upgrades Swan Lake Campground



- Added posts and site markers
- New picnic tables throughout
- New dock railing





### **Year-Round Access**

Current location upgrades continued

## **Grovedale Fish Pond**

- Resetting of all parking lot barricades and fencing
- Leveled ground from construction at the end of the cookhouse
- New picnic tables
- New fence at entrance
- New Welcome Sign



Fish pond stocked yearly with Rainbow Trout



170

## Current Location upgrades continued

## **Grovedale Fish Pond**



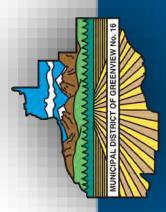


## **Kakwa River Campground**

- Multiple overnight sites
- Bathroom
- Key river access/ informal boat launch
- Garbage/dog facilities
- Firewood supplied







## Southview Campground

- Multiple overnight sites
- Bathroom
- Garbage/dog facilities
- Firewood supplied





## **Grande Cache Lake Day-Use Area**

- Removal of old outhouse
- New fire pits
- New picnic tables
- Minor landscaping
  - improvements



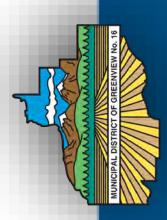


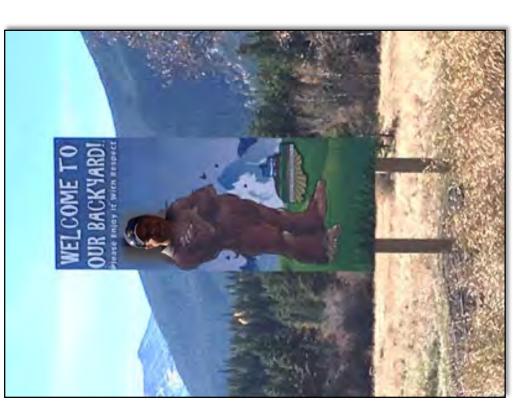


## **Year-Round Access**

## Sasquatch & Partners

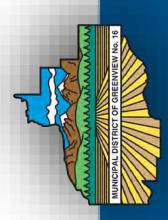
- Municipal partnership along the eastern slopes
- Increase backcountry awareness to use the land in a manner that is:
- Safe
- Responsible
- Environmentally friendly

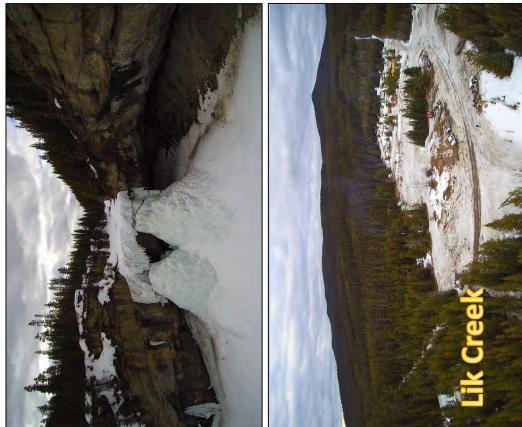




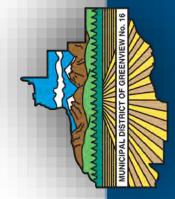
## Kakwa Falls Access

- Partnership with the Swan City Snowmobile Club
- Increase ease of yearround access
- Improvements include:
- Road from Stetson to Lick Creek
- Bathrooms
- Signage





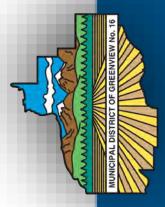
## 3 Year Capital Proposed Projects in 2019 - 2021



# Utility Terrain Vehicle (UTV) – RE19001

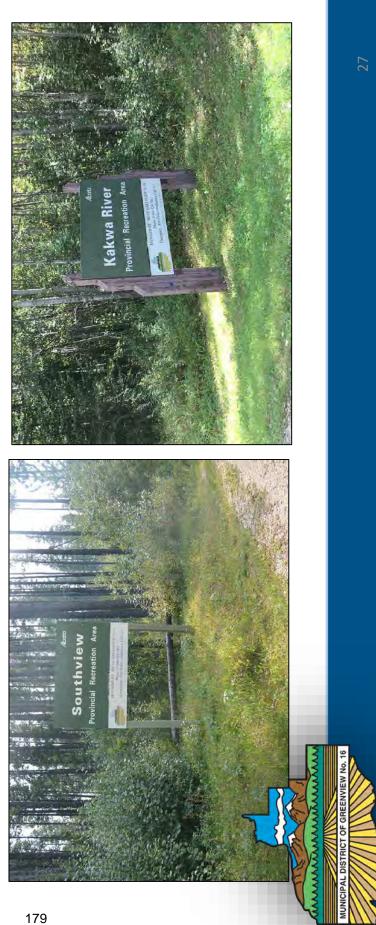
when adding locations such as walking trails, day use areas Department growth, increases maintenance requirements and campgrounds





# Kakwa and Southview – RE19002 & RE19003

- Installation of new bathroom facilities at both locations
- Development of viewing platform at Southview

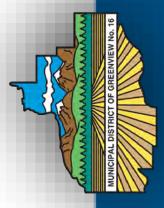


Proposed Projects in 2019 – 2021 Continued

# Swan Lake Recreation Area - RE19004

- 2019: Replacement of existing bathroom facility with double vault bathroom facility.
- 2020: Construction of playground.



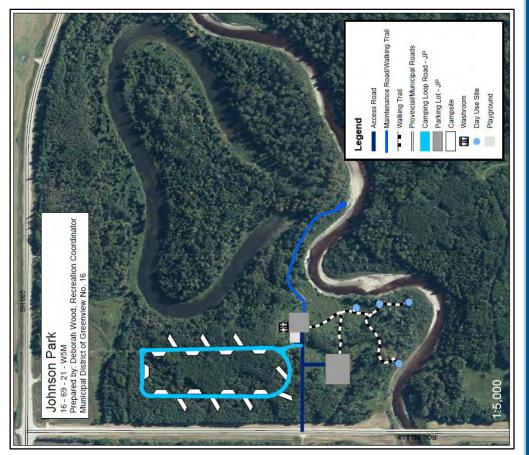


Proposed Projects in 2019 - 2023

## Johnson Park Development - RE19005

- Park expansion in 2019 includes:
- Over night camping loop and furnishings
- Park expansion in 2021 includes:
- Establish a playground





## Seasonal Access

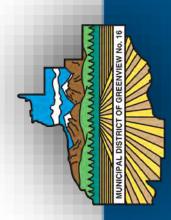
Proposed Projects in 2019 - 2023

# Recreational Area Highway Signs - RE19006

- Swan Lake
- Grovedale Fish Pond
- Moody's Crossing Johnson Park Kakwa
- Southview
- Kakwa River



\*Not official sign for area



## Valleyview Walking Trail – RE20001

- 2020 plan
- Significant costs
- Primary benefit is projected to be for town residents
- Will require
   significant land
   securement with
   multiple
   landowners



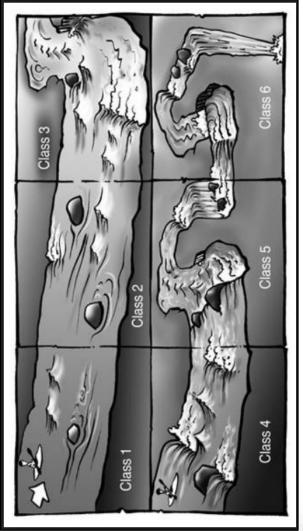


## Seasonal Access

Proposed Projects in 2019 – 2021 Continued

## **River Floats – RE20002**

- Build access point to rivers throughout Greenview
- Parking areas
- Signage for rapid classifications pending experience of users.

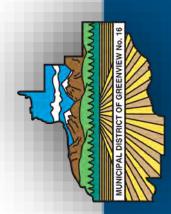




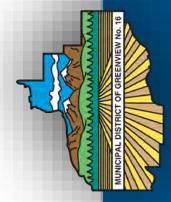


# **Grovedale Community Walking Trails – RE21001**

- Construct a walking trail within and outside of Grovedale
- Would include community engagement, land securement and construction of the trails
- Installation of garbage facilities



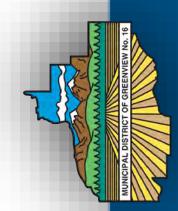
## **Seasonal Access**



## Future Discussions

## **Grande Cache Lake Upgrades**

Replacement of existing playground infrastructure



### Municipal Government Act Revised Statutes of Alberta 2000, Chapter M-26 – July 1, 2018

### Adoption of operating budget

242(1) Each council must adopt an operating budget for each calendar year.

**245** Each council must adopt a capital budget for each calendar year.

### Expenditure of money

248(1) A municipality may only make an expenditure that is

- (a) included in an operating budget, interim operating budget
- or capital budget or otherwise authorized by the council,
- (b) for an emergency, or
- (c) legally required to be paid.



SUBJECT:	2018 2 <sup>nd</sup> Quarter Financial 'Actual co	mpared t	o Budge	t' Report
SUBMISSION TO:	REGULAR COUNCIL MEETING	REVIEV	VED AND	APPROVED FOR SUBMISSION
MEETING DATE:	August 27, 2018	CAO:	MH	MANAGER: RO
DEPARTMENT:	CORPORATE SERVICES	GM:	RO	PRESENTER: BD
STRATEGIC PLAN:	Level of Service			

RELEVANT LEGISLATION: **Provincial** (cite) – Section 2018 (1) (9k)

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

### **RECOMMENDED ACTION:**

MOTION: That Council accept the 2018 Second Quarter Financial 'Actual compared to Budget' Report as Information.

### BACKGROUND/PROPOSAL:

Regarding Operation activities of Greenview for the first 6 months of 2018, the highlights are as follows:

Total Revenues from all Departments are at a level of 97.7% of the total 2018 Budgeted Revenue. Within the revenue mix 'Property Taxes' are 105.1% of budget, 'Oil Well Drilling Tax' has reached a level of 74.1% of it's respective budget, and 'Provincial Grants' received total 48.3% of budget.

With all Residential and Commercial Tax Notices issued, revenues for the 2<sup>nd</sup> Quarter were in excess of a 3,000.0% increase over the 1<sup>st</sup> Quarter.

Total Expenses for all Departments are 42.2% of 2018 Approved Budget for the first 6 months of the year. Overall, the 2<sup>nd</sup> Quarter expenditures have increased 64.3% over the 1<sup>st</sup> Quarter.

The department of 'Community Services', which includes the sub-departments of Grant Program, Cultural & Historical Buildings, and Protective Services, which disburses substantial grant, funding, and honorarium amounts is acceptably above 50.0% of the Budget.

Capital Expenditures, which usually involve EPCM (engineering, procurement, and construction management) costs have scarcely broken ground, and will not display considerable expenditures until the 3<sup>rd</sup> Quarter. 3 JobIDs within the major Community Services sector are currently finishing without a Carry-Forward Budget for the 2018 Fiscal Year. JobIDs <u>RE15001</u> Valleyview MultiPlex Recreational Facility, <u>PS16002</u> HeliPads at DeBolt and Grovedale Public Service Buildings, and <u>PS17007</u> Fire Tender Replacement for Fox Creek Fire and Rescue. The Unused Budget portion of funding as at December 31, 2017 for the 3 JobIDs is included in Reserves.

### BENEFITS OF THE RECOMMENDED ACTION:

1. The benefit of Council accepting the 2018 Second Quarter Financial 'Actual compared to Budget' Report for information is that Council will be updated to the whole 2018 Actual Revenues and Expenditures comparison to the complete Budget.

### DISADVANTAGES OF THE RECOMMENDED ACTION:

1. There are no perceived disadvantages to accepting the 2018 Second Quarter Financial 'Actual compared to Budget' Report for information.

### ALTERNATIVES CONSIDERED:

Alternative #1: Council has the alternative to not accept the recommended motion for information.

### 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:

There are no follow up actions to the recommended motion.

### ATTACHMENT(S):

• The 2018 Second Quarter Financial 'Actual compared to Budget' Report.

### COMMENTS to the Report of 2018 2<sup>nd</sup> QUARTER ACTUAL compared to BUDGET DEPARTMENT REVENUES & EXPENDITURES

### ALL DEPARTMENTS

**Revenues** The total of all 2018 Greenview revenues to the end of the 2<sup>nd</sup> Quarter is \$118,238,000. The total revenues are 97.7% of the 2018 Approved Budget. The chief sources of these revenues are Property Taxes \$107,530,200 (90.9% of Total); Oil Well Drilling Taxes \$5,924,500 (5.0% of Total); Provincial Grants \$3,071,100 (2.6% of Total); and Non-Refundable Road Bonds \$330,200 (0.3% of Total), which is included in the revenues from Operations. The remaining Departments are contributing revenues of \$1,382,000 (1.2% of Total).

For the 2<sup>nd</sup> Quarter, all 2018 Residential and Commercial Tax Notices have been issued, and the Revenues duly recorded.

30,000

During the 2<sup>nd</sup> Quarter the following Government of Alberta Grants have been received:

- FTR Phase IV Upgrade \$ 1,500,000
- Ridgevalley Water Treatment Plant \$ 1,182,100
- Solid Waste Tire Marshall Area
- Family & Community Support Services \$ 54,800
- Gr Cache Dinosaur Tracks Feasibility Study \$ 27,500

Department	Actual	Budgeted	% of	Actual	% Increase
or	Revenue	Revenue	Budget	Revenue	Over
Source	Y-t-D	2018	2018	2nd Qtr	1 <sup>st</sup> Qtr
Administrative Revenues	\$ 10,987	\$ 24,200	45.4%	\$ 6,438	41.5%
Property Taxes	107,530,154	102,324,324	105.1%	107,530,083	151M.1%*
Oil Well Drilling Tax	5,924,527	8,000,000	74.1%	3,488,342	43.2%
Tax Recovery Land Sale	0	0	0.0%	0	0.0%
Planning & Development	246,120	434,600	56.6%	179,610	170.0%
Environmental	255,989	544,990	47.0%	100,422	(35.4%)
Operations	574,780	614,900	93.5%	321,351	26.8%
Community Services	122,353	134,171	91.2%	71,561	40.9%
Recreation Enhancement	20	21,000	0.1%	0	(100.0%)
Protective Services	58,328	40,000	145.8%	42,886	177.7%
Family & Community Support	33,332	178,000	18.7%	14,488	(23.1%)
Agricultural Services	30,122	67,150	44.9%	18,201	52.7%
Revenue from Own Sources	187,364	465,500	40.3%	146,953	263.6%
Return on Investments	192,807	1,750,000	11.0%	40,938	(73.0%)
Provincial Grants	3,071,100	6,363,523	48.3%	2,794,466	910.2%
TOTALS	\$118,237,983	\$120,962,358	97.7%	\$114,752,739	3,192.5%
* Actual % Increase Over 1 <sup>st</sup> Qtr Revenue.	is 151,450,721.1%	as Quarter 1 Rep	ort stated	\$71 only in Propert	ту Тах

Revenues Additional notes to revenues follow on next page.

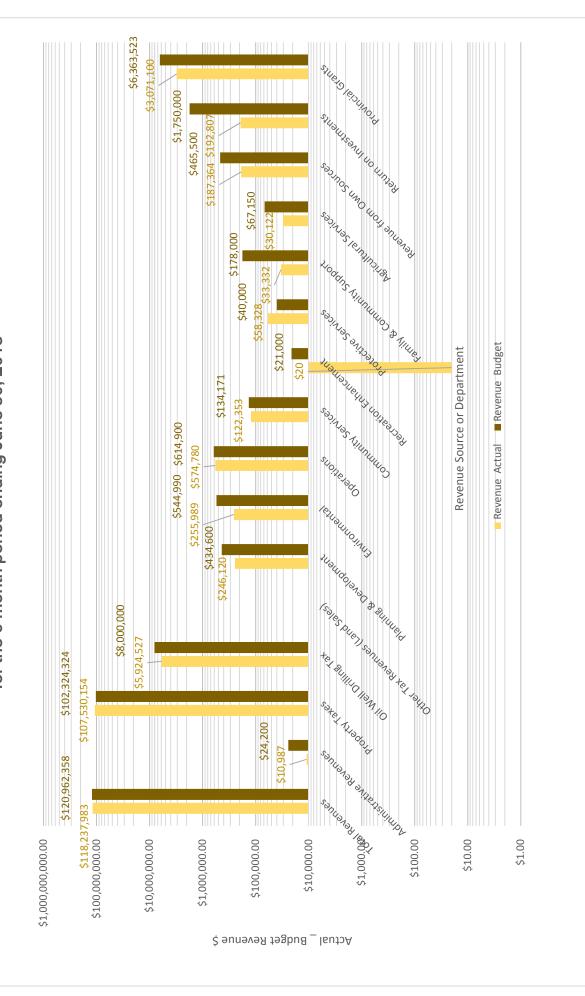
### ALL DEPARTMENTS

**Revenues** There is increases and decreases to departments' revenues during the 2<sup>nd</sup> Quarter when compared to the 1<sup>st</sup> Quarter. Whether it is an increase, or a decrease, each situation has brought the departments' revenues more into line to what they should be at the mid-point of the year. Percentage wise, the departments that stand out are as follows:

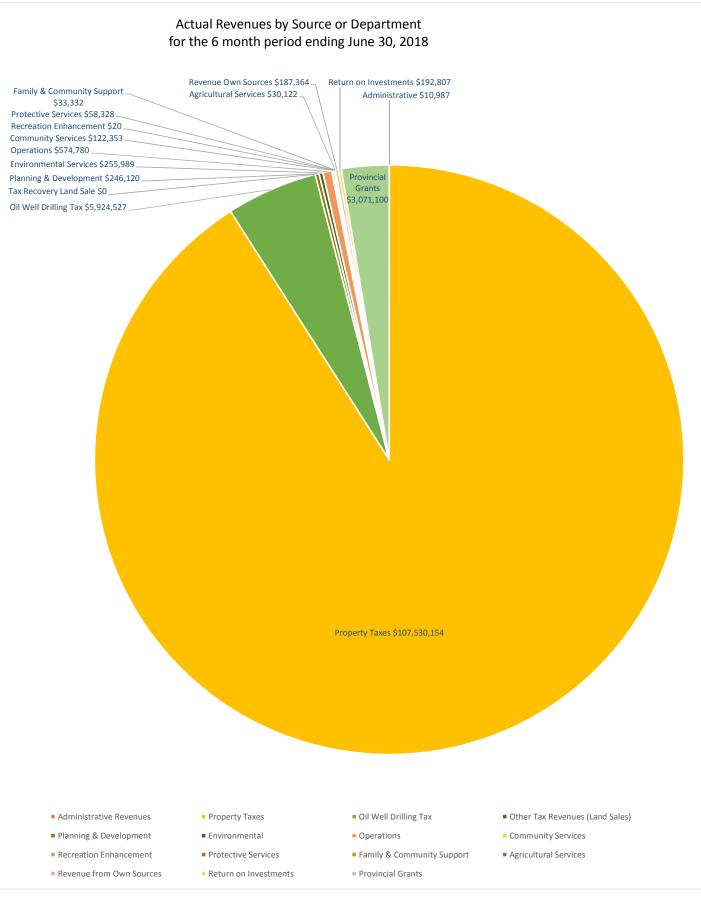
•	Property Taxes	151.1M%	_\$107,530,154 recorded during the 2 <sup>nd</sup>
			Quarter compared to \$71 recorded for the 1 <sup>st</sup>
			Quarter is driving the high percentage increase.
•	Planning & Development	170.0%	_Development Application Fees (5309) for new
			builds and / or expansions to gas plants
			received during the 2 <sup>nd</sup> Quarter totalled
			\$126,750 which is driving the percentage
			increase.
٠	Environment Services	(35.4%) <u> </u>	_Invoiced revenues for June month of the 2 <sup>nd</sup>
			Quarter are not recorded in this report.
٠	Protective Services	177.7%	_Emergency Response Services (5309) recorded
			an increase to revenues of \$31,604 during the
			2 <sup>nd</sup> Quarter. This is pushing the percentage
			increase.
٠	Family & Community Support	(23.1%)	Invoiced revenues for June month of the 2 <sup>nd</sup>
			Quarter are not recorded in this report.
•	Revenue from Own Sources	263.6%	_The Revenue recorded during the 2 <sup>nd</sup> Quarter
			is mainly due to a Local Improvement Charge
			(5102) of \$92,164 levied during April, and a
			cash receipt of \$23,772 from the WCB Alberta
			(5804). The WCB Refund is actually not a
			revenue, but is a "Partnership in Injury
			Reduction" of premiums. This will be corrected
		(	for the next reporting period.
•	Return on Investments	(73.0%)	_Revenues for June month of the 2 <sup>nd</sup> Quarter
			are not recorded in this report. Details are not
			received from the bank until the 3 <sup>rd</sup> working
		040.00/	week of the month.
•	Provincial Grants	910.2%	_Total Provincial Grants of \$2,794,466 received
			during the 2 <sup>nd</sup> Quarter compared to total grants
			of \$276,634 received during the 1 <sup>st</sup> Quarter is
			what is driving this percentage. See page
			1_paragraph 3 for detail of Provincial Grants received during the 2 <sup>nd</sup> Quarter.
			received during the 2 Quarter.



### Actual Revenues Compared to Budget by Department for the 6 month period ending June 30, 2018

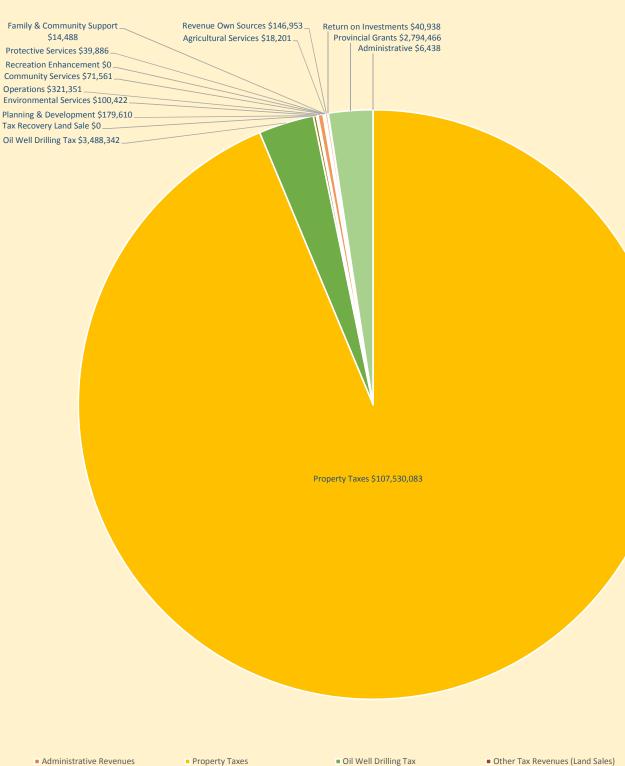








### Actual Revenues by Source or Department for the 3 month period April 01, 2018 through June 30, 2018



- Administrative Revenues
- Planning & Development
- Recreation Enhancement
- Revenue from Own Sources
- Environmental Protective Services
- Return on Investments
- Oil Well Drilling Tax
- Operations
- Family & Community Support
- Provincial Grants
- Community Services
- Agricultural Services

### ALL DEPARTMENTS

**Expenses** The total of all Greenview Expenses to the end of the 2<sup>nd</sup> Quarter 2018 is \$37,758,771. The total expenses year-to-date ending the 2<sup>nd</sup> Quarter are 42.2% of the 2018 Approved Budget, and are within the 50.0% interim annual mark. During the 2<sup>nd</sup> Quarter overall Operational Expenses increased by 64.3% over the 1<sup>st</sup> Quarter spending. Again, whether an increase or a decrease in spending, each situation has brought the departments' expenses more into line to what they should be at the midpoint of the year. Details follow this table.

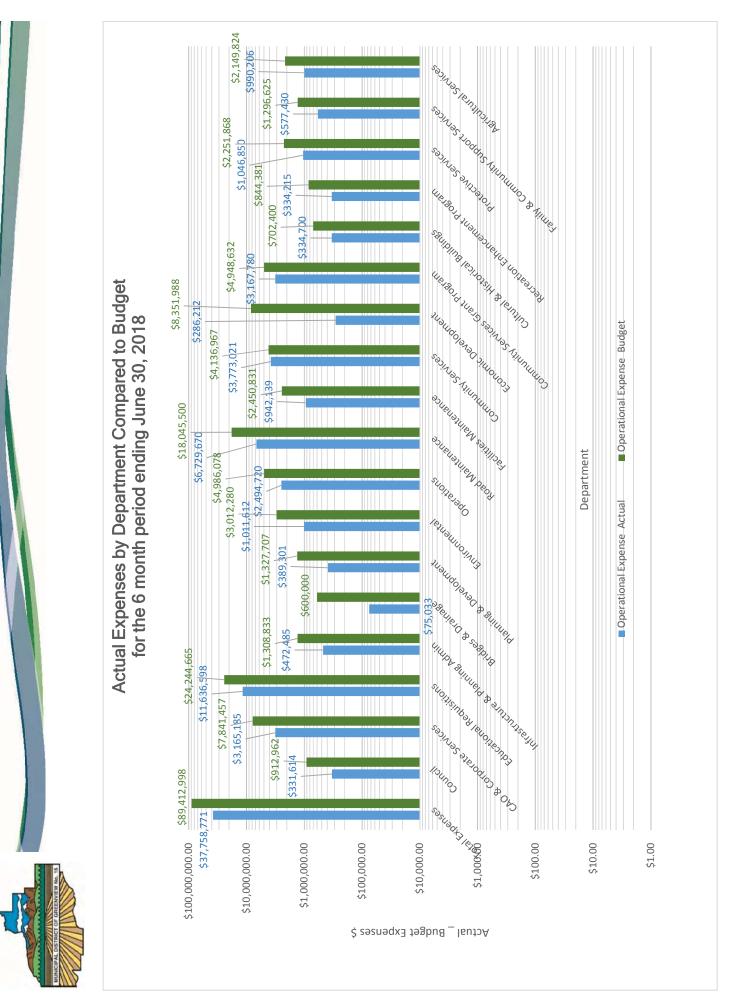
Department	Actual Expenses	Budgeted Expenses	% of Budget	Actual Expenses	% Increase Over 1 <sup>st</sup> Qtr
	Y-t-D 2018	2018	Used	2nd Qtr	Budget Used
Council	\$ 331,614	\$ 912,962	36.3%	\$ 190,769	35.4%
CAO & Corporate Services	3,165,185	7,841,457	40.4%	1,863,906	43.2%
Educational Requisitions	11,636,598	24,244,665	48.0%	5,711,411	(3.6%)
Infrastructure & Planning Admin	472,485	1,308,833	36.1%	257,928	20.2%
Bridges and Drainage	75,033	600,000	12.5%	66,847	716.6%
Planning and Development	389,301	1,327,707	29.3%	235,179	52.6%
Environmental	1,011,612	3,012,280	33.6%	528,498	9.4%
Operations	2,494,720	4,986,078	50.0%	1,474,531	44.5%
Road Maintenance	6,729,670	18,045,500	37.3%	5,497,060	346.0%
Facilities Maintenance	942,139	2,450,831	38.4%	535,107	31.5%
Community Services	3,773,021	4,136,967	91.2%	3,621,055	2,282.8%
Economic Development	286,212	8,351,988	3.4%	236,407	374.7%
Community Services Grant Program	3,167,780	4,948,632	64.0%	1,734,394	21.0%
Cultural and Historical Buildings	334,700	702,400	47.7%	154,195	(14.6%)
Recreational Enhancement	334,215	844,381	39.6%	140,395	(27.6%)
Protective Services	1,046,850	2,251,868	46.5%	359,576	(47.7)%
Family and Community Services	577,430	1,296,625	44.5%	305,308	12.2%
Agricultural Services	990,206	2,149,824	46.1%	559,803	30.1%
TOTALS	\$37,758,771	\$89,412,998	42.2%	\$23,472,369	64.3%

**Expenses** Additional notes to expenses follow on next page.

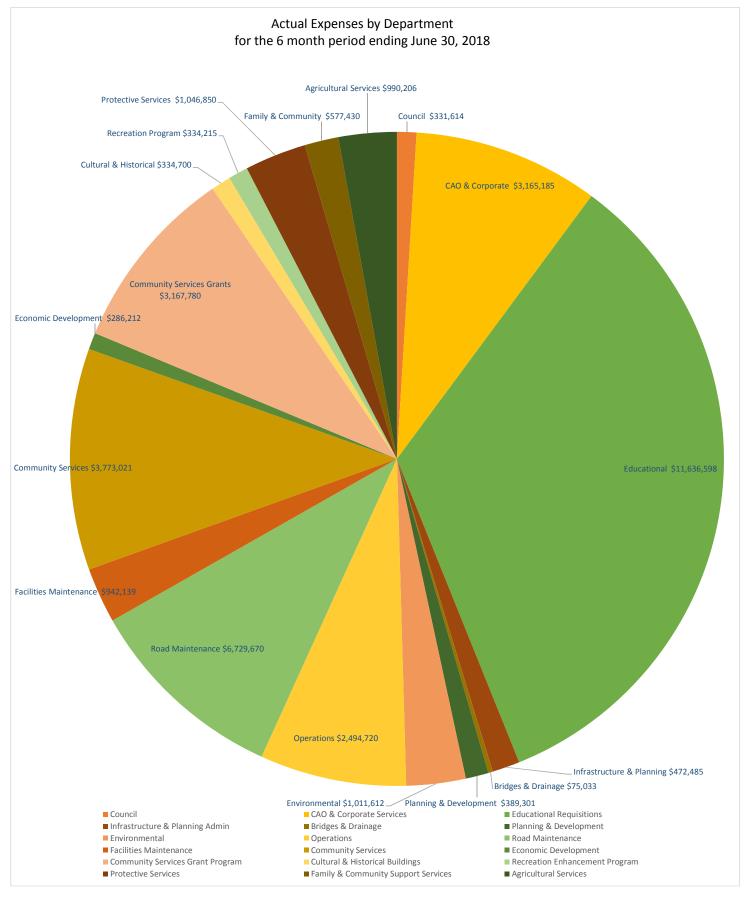
### ALL DEPARTMENTS

**Expenses** Some departments' spending has increased in the 2<sup>nd</sup> Quarter, and other departments' spending has decreased in the 2<sup>nd</sup> Quarter when compared to the 1<sup>st</sup> Quarter. Whether it has been an increase, or a decrease, each has brought the department's spending more into line to what it should be at the mid-point of the year. Percentage wise, the departments that stand out are as follows:

•	Bridges and Drainage	716.6%	\$8,186 Expended 1 <sup>st</sup> Qtr. Bridge Inspections, Drainage Inventory, and Drainage Repairs commenced April of the 2 <sup>nd</sup> Qtr.
•	Road Maintenance	346.0%	<ul> <li>\$92,937 Expended 1<sup>st</sup>Qtr. Contractor Services,</li> <li>Flood18, Calcium, Equipment Rentals, and</li> <li>Maintenance commenced April of the 2<sup>nd</sup> Qtr.</li> <li>\$3,080,157 was expended during the 2<sup>nd</sup> Qtr</li> <li>moving Gravel purchases from the point of</li> <li>Crushing to the planned MD pits for withdrawal</li> <li>(regarding subsequent placement on roads and</li> <li>use in road construction).</li> </ul>
•	Community Services	2,282.8%	\$3,000. Seniors' Foundation expended 1 <sup>st</sup> Qtr. \$3,447,330 expended during 2 <sup>nd</sup> Qtr. This is driving the percentage for the 2 <sup>nd</sup> Qtr.
•	Economic Development	374.7%	\$49,800 Expended 1 <sup>st</sup> Qtr. Grow the North, Geothermic Study, Grande Cache Study, TMI Partnership, and Grande Cache Tourism Grant are pushing the percentage for the 2 <sup>nd</sup> Qtr.









### Actual Expenses by Department for the 3 month period April 01, 2018 through June 30, 2018 Protective Services \$359,576 Agricultural Services \$559,803 Recreation Program \$140,395 - Family & Community \$305,308 Council \$190,769 Cultural & Historical \$154,195 CAO & Corporate \$1,863,906 **Community Services Grants** Economic Development \$236,407 \$1,734,394 Community Services \$3,621,055 Educational \$5,711,411 Facilities Maintenance \$535,107 nning \$257,928 Drainage \$66,847 Planning & Development \$235,179 Road Maintenance \$5,497,060 Environmental \$528,498 Operations \$1,474,531 Council CAO & Corporate Services Educational Requisitions Infrastructure & Planning Admin Bridges & Drainage Planning & Development Environmental Operations Road Maintenance Facilities Maintenance Community Services Economic Development Cultural & Historical Buildings Community Services Grant Program Recreation Enhancement Program Protective Services Family & Community Support Services Agricultural Services

### **DEPARTMENTS**

### COUNCIL

Revenues N/A

**Expenses** No comments or concerns for the 2<sup>nd</sup> Quarter.

### ADMINISTRATIVE GENERAL

### CAO AND CORPORATE SERVICES

**Revenues** No comments or concerns for the 2<sup>nd</sup> Quarter.

- **Expenses** The following 2 items within the mix of expense items are above the 50% mark of the Approved Budget, and therefore deserve a comment.
  - Legal Fees (6065) Fees amounting to \$45,250 year-to-date regarding taxes receivable from oil and gas companies in receivership.
  - Bank Service Charges (6321) Cash Management Charges have been distributed to Bank Service Charges in error. The correction has been processed (post this report).

No additional comments or concerns for the 2<sup>nd</sup> quarter.

### COMMUNICATIONS

Revenues	N/A
----------	-----

**Expenses** No comments or concerns for the 2<sup>nd</sup> Quarter.

### ASSESSMENT

- Revenues N/A
- **Expenses** Of the \$515,997 of Assessment Services invoiced to the MD year-to-date, which is 64.3% of the Approved Budget, the Government of Alberta's services invoiced are \$350,995.

No additional comments or concerns for the 2<sup>nd</sup> Quarter.

### EDUCATION REQUISITIONS

Revenues N/A

**Expenses** The amount of \$11,636,600 includes the 2<sup>nd</sup> Quarter Requisition from the Government of Alberta.

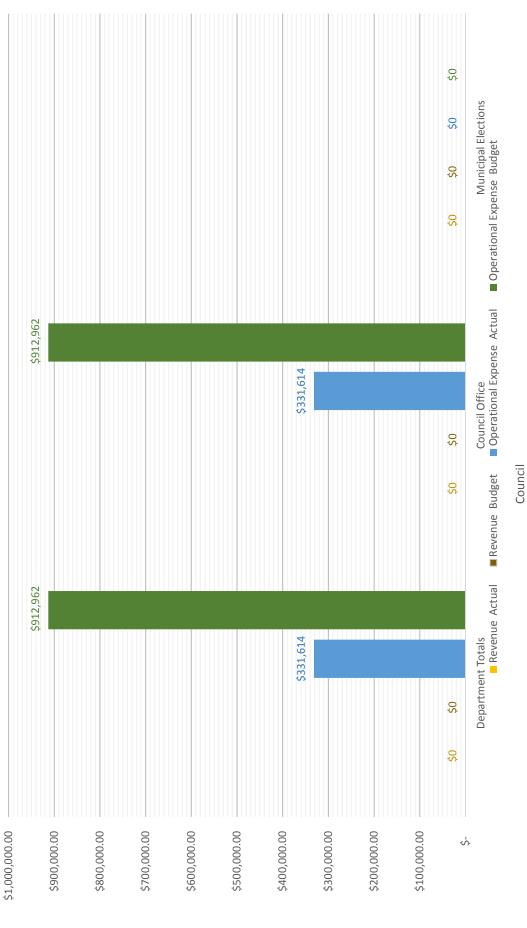
No additional comments or concerns for the 2<sup>nd</sup> Quarter.

### **INFORMATION SYSTEMS MANAGEMENT**

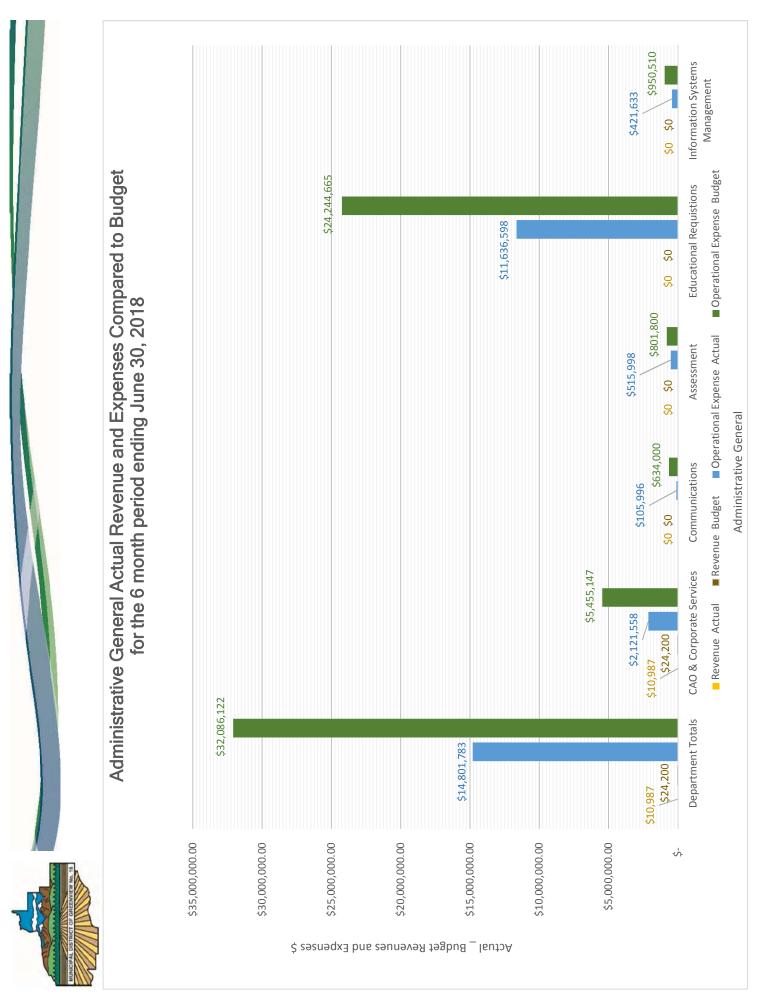
Revenues N/A

**Expenses** No comments or concerns for the 2<sup>nd</sup> Quarter.

Council Actual Expenses Compared to Budget for the 6 month period ending June 30, 2018



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### SUMMARY OF INFRASTRUCTURE & PLANNING

**Revenues** Total Revenues for Infrastructure & Planning to the end of the 2<sup>nd</sup> Quarter are \$1,076,889 which is 67.5% of Budget. The department's revenues for the 2<sup>nd</sup> Quarter are an increase of 26.5% over the 1<sup>st</sup> Quarter revenues.

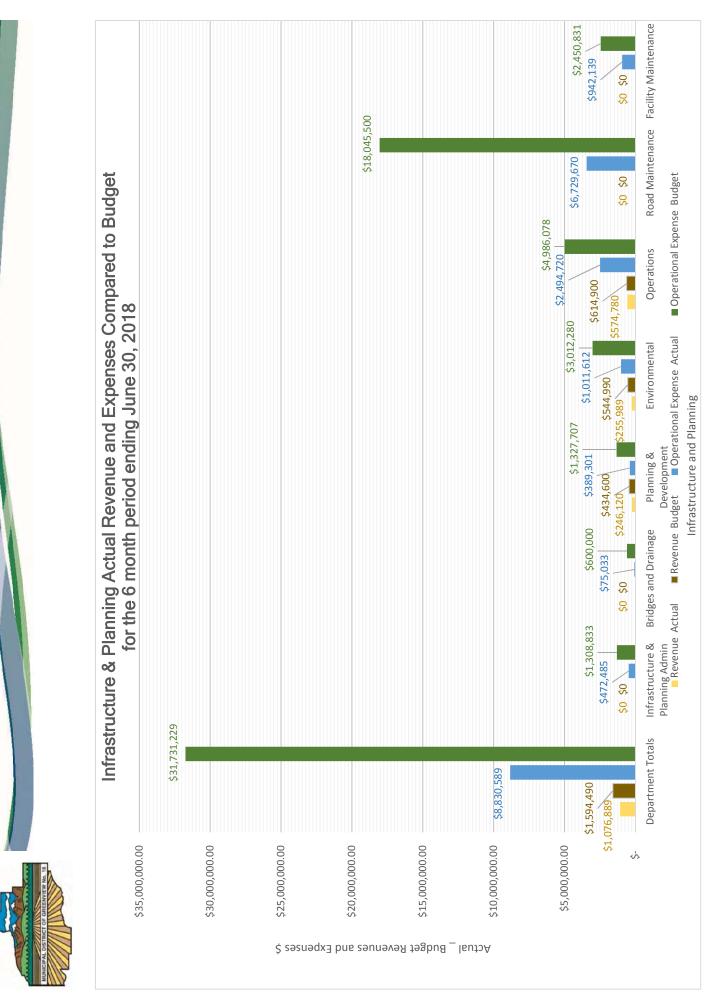
Breaking this down by Sub-department, the Revenues are as follows:

Sub-Department	Dep't Revenue <u>Year-to-Date</u>	% of <u>Budget</u>	Dep't Revenue <u>This Quarter</u>	% +/() Over <u>Prev Qtr</u>
Infrastructure and Planning Administration Bridges and Drainage	N/A N/A			
Planning & Development	\$ 246,120	56.6%	\$179,610	170.0%
Environmental Services	255,989	47.0%	100,422	(35.4%)
Operations	574,780	93.5%	321,351	26.8%
Road Maintenance	N/A			
Facilities Maintenance	N/A			
TOTALS	\$1,076,889	67.5%	\$601,383	26.5%

**Expenses** Total Expenses for Infrastructure & Planning to the end of the 2<sup>nd</sup> Quarter are \$8,830,589 which is 27.8% of Budget. The department's expenses for the 2<sup>nd</sup> Quarter are an increase of 50.9% over the 1<sup>st</sup> Quarter expenses.

Breaking this down by Sub-department, the Expenses are as follows:

Sub-Department	Actual Dep't	% of	Dep't Expense	% +/() Over
	Expense	<u>Budget</u>	This Quarter	<u>Prev Qtr</u>
Infrastructure and Planning Administration	\$ 472,485	36.1%	\$ 257,928	20.2%
Bridges and Drainage	75,033	12.5%	66,847	716.6%
Planning & Development	389,301	29.3%	235,179	52.6%
Environmental Services	1,011,612	33.6%	528,498	9.4%
Operations	2,494,720	50.0%	1,474,531	44.5%
Road Maintenance	6,729,670	37.3%	5,497,060	346.0%
Facilities Maintenance	942,139	38.4%	535,107	31.5%
TOTALS	\$12,114,960	38.2%	\$8,595,150	144.2%



### **INFRASTRUCTURE & PLANNING ADMINISTRATION**

RevenuesRoad Permits and Fees (located under Operations) which includes revenues from Road Approaches is<br/>1,388.8% of budget for the 2<sup>nd</sup> Quarter. The revenues increase to Road Permits and Fees in the 2<sup>nd</sup><br/>Quarter is \$16,595, which in relative terms, compared to the previous quarter, is a 91.5% increase.<br/>For 2017, the revenues generated by Road Permits and Fees was \$80,700 versus an Approved<br/>Budget of \$2,500. The Approved Budget did not change for the current year and is low. MD<br/>Revenues from Road Approaches could possibly reach \$60,000 to \$80,000 for 2018. The low budget<br/>for 2018 presents an opportunity to compose a more realistic target for the forthcoming years.

To remedy this condition for the upcoming 2019 fiscal year, Finance will create a separate GL Revenue account with a Budget under the Construction Department to acknowledge and monitor the Road Approaches revenue.

- **Expenses** The following 1 item within the mix of expense items is at the 72.9% mark of the Approved Budget, and therefore deserves a comment.
  - Repair/Maintenance of Motor Vehicles (6076) Vehicle windshield repairs spiked during the month of June and consumed a sizeable amount of the Approved Budget.

No additional comments or concerns for the 2<sup>nd</sup> quarter.

### **BRIDGES & DRAINAGE**

### Revenues N/A

- **Expenses** The following 1 item within the mix of expense items is actually well below the 50.0% mark of the Approved Budget for the 6 months of the year, but because of the increase to costs during the 2<sup>nd</sup> Quarter compared to the 1<sup>st</sup> Quarter, it deserves a comment.
  - Professional Services (6040) Disbursed costs for bridge Inspections, drainage inventory, and approach/drainage repairs rose dramatically during the 2<sup>nd</sup> Quarter to \$75,033 from \$8,185 recorded for the 1<sup>st</sup> Quarter. The current quarter compared to the previous quarter created a 716.6% growth to costs.

No additional comments or concerns for the 2<sup>nd</sup> quarter.

### **PLANNING & DEVELOPMENT**

- RevenuesThe following 1 item within the mix of revenue items is at the year-to-date 58.4% mark of the<br/>Approved Budget, but jumped to this point from 14.9% of the Approved Budget at the end of the 1<sup>st</sup><br/>Quarter. This represents an increase of \$126,750 or 191.8% of the previous quarter revenues of<br/>\$59,650, and therefore deserves a comment.
  - Development Application Fee (5309) 3 new applications totalling \$126,750 for builds or expansions to gas plants were received during May and early June. The balance of normal applications streamed at \$47,300, which is near equivalent to the 1<sup>st</sup> Quarter revenues of \$49,650.

No additional comments or concerns for the 2<sup>nd</sup> quarter.

### PLANNING & DEVELOPMENT...continued

- **Expenses** The following 1 item within the mix of expense items is at the 70.4% mark of the Approved Budget, and therefore deserves a comment.
  - Repair/Maintenance of Motor Vehicles (6076) Vehicle windshield repairs spiked during the month of June and consumed a sizeable amount of the Approved Budget.

No additional comments or concerns for the 2<sup>nd</sup> quarter.

### **ENVIRONMENTAL SERVICES**

**Revenues** Environmental Services revenues year-to-date are streaming at 47.0% of Approved Budget, which is basically right-on, but for the 2<sup>nd</sup> Quarter show a decrease of 35.4% when compared to the revenue for the 1<sup>st</sup> Quarter. The decline in reported revenues is primarily due to the June invoicing which is not included in this report.

Lagoon Tipping Fees are 87.7% of budget year-to-date for the 2<sup>nd</sup> Quarter without the current month's billings. At this frequency, the Fees for the 2018 Year could possibly total 210.0% of Budget. Revenues from all Lagoon Tipping Fees for 2017 closed at 208.8% of Budget.

No additional comments or concerns for the 2<sup>nd</sup> quarter.

**Expenses** No comments or concerns for the 2<sup>nd</sup> Quarter.

### **OPERATIONS**

**Revenues** Operation's Revenues as a whole are ahead of budget year-to-date ending the 2<sup>nd</sup> Quarter.

The following 3 items within the revenue items are above the 100% mark of the Approved Budget amount, and therefore deserve a comment.

- Dust Control (5204) Revenues collected year-to-date ending the 2<sup>nd</sup> Quarter are 108.6% of the Approved Budget. There may be some revenues yet to be received for June and July.
- Road Permits and Fees (5404) refer to comment under <u>INFRASTRUCTURE & PLANNING</u> -ADMINISTRATION.
- Non-Refundable Road Use Bonds' (5808) Revenues year-to-date ending the 2<sup>nd</sup> Quarter are \$330,202. A Budget amount was not set, possibly due to a percentage of, or the total bond amount being reimbursed to the providers in the event of no damage to the roads beyond normal maintenance requirements. For the upcoming 2019 Fiscal Year, Administration will create a budget to acknowledge and monitor the Revenues.

### **OPERATIONS**...continued

**Expenses** The Operations Department Expenses as a whole are below Budget for the 2<sup>nd</sup> Quarter.

The following 2 items within the expense items are above the 100% mark of the Approved Budget amount, and therefore deserve a comment.

- Administration, Transportation Expenses (6012) Travel transportation costs of employees attending non-local training and education.
- Grovedale, General and Operating Supplies (6109) a single \$15,000 purchase of tools was
  made during the 2<sup>nd</sup> Quarter to outfit the Grovedale service truck (transferred from the
  Valleyview shop).

No other comments or concerns for 2<sup>nd</sup> Quarter.

### **ROAD MAINTENANCE**

Revenues N/A

**Expenses** The Road Maintenance Department Expenses as a whole are well under Budget for the 6 months year-to-date.

The following 3 items within the expense items are nearing the 100% mark of the Approved Budget, or have exceeded the Budget, and therefore deserve a comment.

- Road Services, Harvest & Cleanup Incentives (6066) 93.5% of Approved Budget. Annual
  payments during the month of June to the various organizations for their participation in
  Roadside Cleanup.
- Road Maintenance & Inspection A, General & Operating Supplies (6109) 97.7% of Approved Budget. Grader picks, bits, and blades year-to-date has consumed 67.7% of budget. Signs has consumed y-t-d 8.2% of budget. Culverts Inventory has consumed 5.7% and All-other 16.1% of the y-t-d budget.
- Gravelling Program, Contractor Services (6043) 116.5% of Approved Budget. The Budget was
  expended during the 2<sup>nd</sup> Quarter moving (tonne/km hauls) Gravel purchases from the point-ofcrushing (Westview, Athabasca, and Murtron pits) to the planned MD pits for withdrawal
  regarding the re-gravelling of roads and use in the construction of roads.

No other comments or concerns for 2<sup>nd</sup> Quarter.

FACILITIES MAINTENANCE

Revenues N/A

**Expenses** The Facilities Maintenance Department Expenses as a whole are under Budget.

The following item within the expense items is nearing the 100% mark of the Approved Budget amount, and therefore deserve a comment.

 Repair & Maintenance Motor Vehicles (6076) – 91.3% of Approved Budget. A single expenditure of \$5,500 for the complete programming and mechanical repair to the exhaust of the 5-ton dump truck (diesel) is driving this higher percentage.

No other comments or concerns for 2<sup>nd</sup> Quarter.

### COMMUNITY SERVICES

### SUMMARY OF COMMUNITY SERVICES

**Revenues** Total Revenues for Community Services to the end of the 2<sup>nd</sup> Quarter are \$244,200 which is 55.4% of Budget.

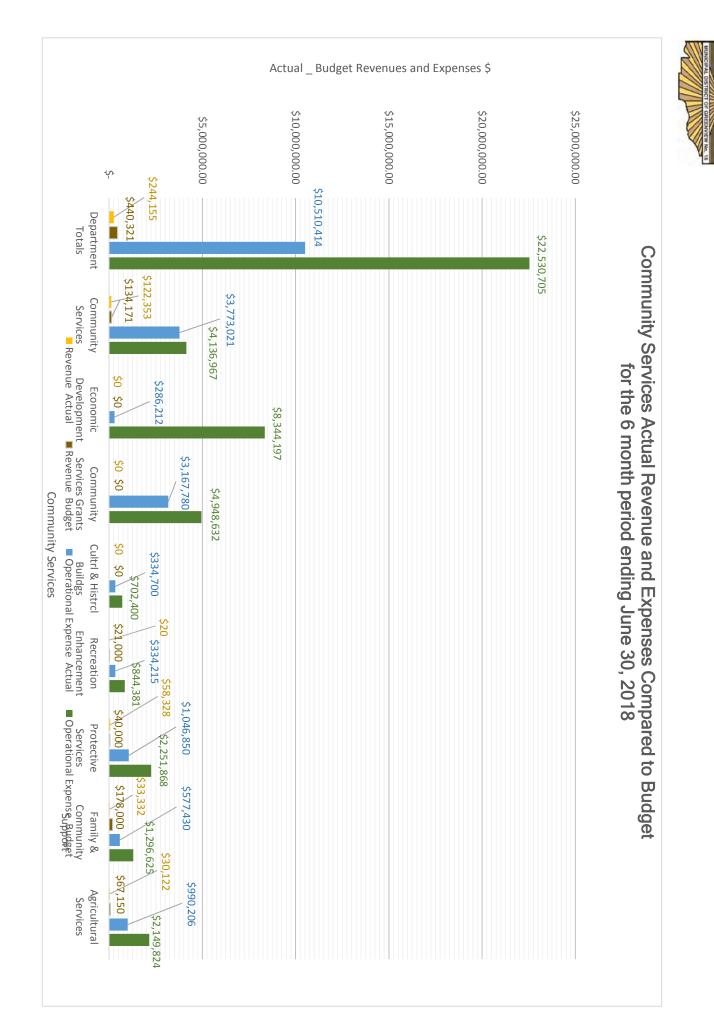
A break-down of the Revenues are as follows:

Dep't	%	Dep't	% +/()
Revenue	of	Revenue	Over
Year-to-Date	<u>Budget</u>	<u>This Quarter</u>	<u>Prev Qtr</u>
\$ 122,353	91.2%	71,561	40.9%
N/A			
N/A			
N/A			
20	0.1%	0	(100.0%)
58,328	145.8%	39,886	177.7%
33,332	18.7%	14,488	(23.1%)
0	0.0%		
30,122	44.9%	18,201	52.7%
\$244,155	55.4%	144,136	44.1%
	Revenue <u>Year-to-Date</u> \$ 122,353 N/A N/A N/A 20 58,328 33,332 0 30,122	Revenue         of           Year-to-Date         Budget           \$ 122,353         91.2%           \$ 122,353         91.2%           \$ N/A         N/A           N/A         N/A           \$ N/A         0.1%           \$ 58,328         145.8%           \$ 33,332         18.7%           \$ 0.0%         30,122	Revenue         of         Revenue           Year-to-Date         Budget         This Quarter           \$ 122,353         91.2%         71,561           N/A         N/A         71,561           N/A         0         0           58,328         145.8%         39,886           33,332         18.7%         14,488           0         0.0%         18,201

**Expenses** The Total Expenses for Community Services to the end of the 2<sup>nd</sup> Quarter is \$10,510,400 which is 42.6% of Budget.

Breaking this down, the Expenses are as follows:

Sub-Department	Dep't	%	Dep't	% +/()
	Expense	of	Expense	Over
	Year-to-Date	<u>Budget</u>	<u>This Quarter</u>	<u>Prev Qtr</u>
Community Services	3,773,021	91.2%	3,621,055	2,282.8%
Economic Development	286,212	3.4%	236,407	374.7%
Community Services Grant Program	3,167,780	64.0%	1,734,394	21.0%
Cultural and Historical Buildings	334,700	47.7%	154,195	(14.6%)
Recreation and Enhancement Program	334,215	39.6%	140,395	(27.6%)
Protective Services	1,046,850	46.5%	359,576	(47.7%)
Family and Community Support Services	577,430	44.5%	305,308	12.2%
FCSS Town of Valleyview Shared Funding	N/A			
Agricultural Services	990,206	46.1%	559,803	30.1%
TOTALS	\$10,510,414	42.6%	7,111,133	109.2%



### **COMMUNITY SERVICES**

### COMMUNITY SERVICES

**Revenues** No comments or concerns for the 1<sup>st</sup> Quarter.

- **Expenses** Within the mix of expense items, Seniors' Foundation is at the year-to-date mark of 102.5% of the Approved Budget, but grew to this point from 0.2% of the Approved Budget at the end of the 1<sup>st</sup> Quarter. This represents an increase of \$3,447,330 or 114,910.0% of the previous quarter expenses (\$3,000), and therefore deserves a comment.
  - Seniors' Foundation (6207) The complete Funding Requisition for the 2018 year was disbursed during the 2<sup>nd</sup> Quarter.

### ECONOMIC DEVELOPMENT

### Revenues N/A

- **Expenses** The following expense items will show expenditures against their respective budgets during the 3<sup>rd</sup> and 4<sup>th</sup> Quarters:
  - Trade Shows and Fairs (6057) As such occurs.
  - TMIP Industrial Partnership (6150) All costs associated with the servicing and operation of the TMIP until such time as the partnership establishes a formal corporate structure.
  - Grants to Organizations (6202) Miscellaneous funding to organizations.
  - Grant Agreements (6203) Generally disbursed early in the 3<sup>rd</sup> Quarter to the Towns of Fox Creek, Valleyview, and Grande Cache.

No other comments or concerns for 2<sup>nd</sup> Quarter.

### **COMMUNITY SERVICES GRANT PROGRAMS**

Revenues N/A

**Expenses** No comments or concerns for the 2<sup>nd</sup> Quarter.

### **CULTURAL AND HISTORICAL BUILDINGS**

Revenues N/A

**Expenses** No comments or concerns for the 2<sup>nd</sup> Quarter.

### **RECREATION ENHANCEMENT PROGRAM**

- **Revenues** No comments or concerns for the 2<sup>nd</sup> Quarter.
- **Expenses** No comments or concerns for the 2<sup>nd</sup> Quarter.

### COMMUNITY SERVICES

### PROTECTIVE SERVICES

**Revenues** No comments or concerns for the 2<sup>nd</sup> Quarter.

**Expenses** No comments or concerns for the 2<sup>nd</sup> Quarter.

### FAMILY & COMMUNITY SUPPORT SERVICES

**Revenues** No comments or concerns for the 2<sup>nd</sup> Quarter.

**Expenses** No comments or concerns for the 2<sup>nd</sup> Quarter.

### **AGRICULTURAL SERVICES**

- **Revenues** No comments or concerns for the 2<sup>nd</sup> Quarter.
- **Expenses** No comments or concerns for the 2<sup>nd</sup> Quarter.



### MD of Greenview Actual to Budget Summary of All Units For the 6 Months Ending 6/30/2018

		Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
Revenues					
Linear Property Tax	5-5001	\$57,739,859.28	\$58,109,825.00	99.36%	\$369,965.72
Farmland Tax	5-5002	297,025.88	295,653.00	100.46%	(1,372.88)
Machinery & Equipment Tax	5-5003	125,742.23	31,346,890.00	0.40%	31,221,147.77
Non Residential Tax	5-5004	2,417,828.65	9,231,426.00	26.19%	6,813,597.35
Residential Tax	5-5005	3,525,422.71	3,340,530.00	105.53%	(184,892.71)
Minnimum Property Tax Levy	5-5006	471.39	0.00	0.00%	(471.39)
DIP Tax - Farmland	5-5007	100.74	0.00	0.00%	(100.74)
DIP Tax - Machinery & Equipment	5-5008	35,818,012.12	0.00	0.00%	(35,818,012.12)
DIP Tax - Non Residential Propertry	6009-9	7,605,216.26	0.00	0.00%	(7,605,216.26)
UIP I ax - Residential Property	0106-6	4/5.2/	0.00	0.00%	(4/2.2/)
Aggregate Levy	1010-0	68,903.49 50,101 F0	450,000.00	15.31%	381,090.155
	5-5102	92,164.50	00.00	0.00%	(92,164.50)
Well Drilling Lax	5-5104 	5,924,526.64	8,000,000.00	/4.06%	2,0/5,4/3.36
Sales of Goods & Services	0029-9	12,952.50	43,000.00	30.12%	30,047.50
ASB Seminars & Courses	5-5201	1,980.96	800.00	247.62%	(1,180.96)
ASB Services	2022-6	36.23	150.00	24.15%	113.//
Dust Control	5-5204	91,845.00	85,000.00	108.05%	(6,845.00)
GIS & Plotting Service	2-5206	30.00	500.00	6.00%	4/0.00
Maintenance & Repair Services	5-5207	0.00	1,200.00	0.00%	1,200.00
Municipal Maps & Photos	5-5208	2,890.00	8,000.00	36.13%	5,110.00
Swan Lake Campground	5-5212	0.00	20,000.00	0.00%	20,000.00
Road Maintenance	5-5213	12,675.00	0.00	0.00%	(12,675.00)
Snow Removal	5-5214	35,684.08	76,000.00	46.95%	40,315.92
Vegetation Management	5-5215	0.00	7,500.00	0.00%	7,500.00
Emergency Response Services	5-5230	39,971.25	0.00	0.00%	(39,971.25)
Other Services	5-5299	20,400.00	45,000.00	45.33%	24,600.00
Administrative Fees & Other Cha	5-5300	3,671.51	5,700.00	64.41%	2,028.49
Fees - ASB Equipment Rental	5-5301	12,042.50	25,000.00	48.17%	12,957.50
Building Rental	5-5304	61,637.64	140,100.00	44.00%	78,462.36
Fees - Business License	5-5305	370.00	300.00	123.33%	(20.00)
Fees - Compliance / Concurrence / ESA	5-5306	500.00	300.00	166.67%	(200.00)
Fees - Development Applications	5-5309	233,700.00	400,000.00	58.43%	166,300.00
Fees - Subdivision Applications	5-5310	9,150.00	30,000.00	30.50%	20,850.00
Fees - Tax Certficate	5-5311	4,395.00	10,000.00	43.95%	5,605.00
Rounding GL	5-5313	0.14	0.00	0.00%	(0.14)
Road Permits & Fees	5-5404	34,720.24	2,500.00	1388.81%	(32,220.24)
Rural Address Sign Fee	5-5406	750.00	1,400.00	53.57%	650.00
Wastewater Collection	5-5408	27,288.50	63,300.00	43.11%	36,011.50
Water Distribution	5-5410	32,391.62	68,000.00	47.63%	35,608.38
Water Point Fees	5-5411	23,110.60	51,270.00	45.08%	28,159.40
Water Rural	5-5412	5,652.50	31,500.00	17.94%	25,847.50



### MD of Greenview Actual to Budget Summary of All Units For the 6 Months Ending 6/30/2018

		Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
Miscellaneous Fees Lagoon Tipping Fees Sale of Assets Fees - Land Use Amendments Sale of Recycling Material Bylaw Enforcement Penalty & Costs on Taxes Mucod Enforcement	5-5419 5-5506 5-5506 5-5506 5-5506 5-5601 5-5603 5-5603 5-5603	13,106,47 164,571.33 9,523.81 2,975.00 15,356.89 46,309.29 2,887.52 487.52	40,000.00 187,700.00 13,000.00 4,000.00 13,000.00 13,000.00 200,000.00 200,000.00	32.77% 87.68% 60.00% 22.88% 46.31% 1.24%	26,893.53 23,128.67 3,476.19 1,600.00 10,025.00 24,643.11 53,690.71 197,512.48 550.00
Grant from Other Governments Grant from Provincial Governmen Shared Funding Sponsship/Donations VVW Multi-Plex Claim Refund Return on Investment Interest Income-Other WCB Refund	5-5705 5-5706 5-5709 5-5801 5-5803 5-5803 5-5803	3,000.00 3,071,100.00 76,777.54 192,806.94 0.00 23,772.26	6,211,330.00 114,000.00 2,500.00 11,750,000.00 110,000.00	0.00% 49.44% 0.00% 0.00% 0.00% 0.00%	(3,000.00) (3,140,230.00) (114,000.00 (76,777.54) 2,550.00 1,557,193.06 110,000.00 (23,772.26)
WW Creeks Crossing-Debenture Water Creeks Crossing-Debenture Road Use Bond Other Revenue Tri-Municipal Partnership	5-5805 5-5806 5-5808 5-5809 5-5810	0.00 0.00 330,202.14 0.00 0.00 118,237,983.62	45,110.00 45,110.00 0.00 43,071.00 152,193.00 120,962,358.00	0.00% 0.00% 0.00% 0.00% 97.75%	45,110.00 45,110.00 (330,202.14) 43,071.00 152,193.00 2,724,374.38
Expenses Salaries Honorariums Employer Contributions Non Cash Awards & Incentives Employee Relocation Nealiness Program Accommodation & Subsistence Transportation Expenses Training & Education Membships & Seminars/Conferences Succession Planning Advertising Services Publications Subscriptions to Publications Promotional Marketing Hospitality Branding & Image Building	6-6001 6-6003 6-6004 6-6004 6-6003 6-6013 6-6013 6-6013 6-6021 6-6022 6-	5,085,091,65 325,834,64 1,386,264,85 6,916,37 6,916,37 6,918,11 155,920,45 134,092,30 73,730,16 80,490,04 97,623,00 12,886,22 6,144,23 9,865,55 9,865,55	11,510,347,00 702,200,00 3,256,578,00 34,425,00 377,682,00 377,682,00 395,800,00 284,450,00 284,450,00 284,450,00 284,450,00 284,450,00 284,450,00 284,450,00 284,450,00 284,450,00 284,450,00 286,500,00 150,000,000,00 150,000,00 150,000,00 150,000,00 150,000,00 150,000,00 150,000,00 150,000,00 150,000,00 150,000,00 150,000,000,00 150,000,00 150,000,000,00 150,000,000,00 150,000,000,000,000,000,000,000,000,000,	44.18% 46.40% 9.8157% 9.81% 47.14% 14.83% 34.62% 34.07% 0.00% 0.00% 14.16% 6.58%	6,425,255.35 376,365.35 376,365.36 31,0313.15 31,0313.15 31,0353.63 (218.11) 221,761.55 150,357.70 322,069.84 151,975.96 156,740.20 156,740.20 156,740.24 140,134.45



## MD of Greenview Actual to Budget Summary of All Units For the 6 Months Ending 6/30/2018

		Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
Other Information Services Postage and Parcel Post Freight & Courier Services Telecommunication Services Mobile Communication Services Professional Services Professional Services Contractor Services Contractor Services Contractor Services Legal Services Contracted Services and Fairs Site Operations & Maintenance Contracted Services Enforcement Services Enforcement Services Enforcement Services Surveying and Mapping Harvest & Cleanup Incentives Surveying and Mapping Harvest & Cleanup Incentives Maintenance Maintenance Maintenance - PS Bldgs Contracted Maintenance Services Maintenance Maintenance of Motor Ve Fire Services Agreements Contracted Maintenance Service Repair of Equipment & Machinery Repair of Equipment & Machinery Repair Maintenance of Motor Ve Fire Services Agreements Contracted Maintenance Service Repair of Equipment & Machinery Repair of Equipment & Machinery Repair Services Agreements Contracted Baintenance Repair Services Agreements Contracted Maintenance Service Repair Maintenance of Motor Ve Fire Services Agreements Contracted Baintenance Repair Services Agreements Contracted Baintenance Services Repair of Equipment & Machinery Repair Services Agreements Chening/Janitorial Supplies Personal Protection Equipment & Petroleum & Antifreeze Products	6-6033 6-6033 6-6041 6-6041 6-6041 6-6043 6-6044 6-6071 6-6066 6-6071 6-6073 6-6103 6-6103 6-6078 6-6074 6-6078 6-	2018 15,941.38 122,060.59 122,060.59 122,060.59 122,082.75 64,780.96 64,780.96 64,780.96 64,780.96 64,780.96 64,780.96 64,780.96 64,780.96 64,780.96 64,780.96 64,780.96 64,780.96 64,780.96 64,780.96 62,242.21 1,254.22 1,254.	2018 7,000.00 285,5600.00 281,000.00 6,088,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 125,000.00 125,000.00 123,000.00 124,000.00 123,000.00 123,000.00 123,000.00 123,000.00 123,000.00 123,000.00 123,000.00 123,000.00 124,00	Budget 66.70% 65.70% 65.70% 79.98% 67.12% 91.89% 79.98% 67.12% 11.40% 79.98% 79.98% 79.98% 79.18% 79.98% 79.18% 79.19% 70.00% 70.00% 70.00% 70.00% 70.00% 70.00% 71.17% 71.17% 71.17% 71.17% 71.17% 71.12% 72.10% 72.10% 72.10% 72.10% 72.12% 72.10% 72.12%	Budget 2,330.81 20,870.01 160,529.41 166,617.25 2,193,692.79 166,617.25 5,679.42 5,679.42 5,679.42 5,679.42 5,679.42 5,679.42 114,899.11 280,551.94 114,899.11 29,500.00 53,45.96 53,300.00 93,845.96 (5,123.75) 93,845.96 93,845.96 102,157.30 331,641.11 102,157.30 331,641.11 102,157.30 331,641.11
Parts for Motor Vehicle & Other Consumable Tools & Supplies General & Operating Supplies Chemicals Gravel Landscaping Equipment & Supplie Gravel Exploration Services Other Repair & Maintenance Supp Power Supply Service	6-6107 6-6108 6-6109 6-6110 6-6112 6-6115 6-6119 6-6121	14,561.35 62,323.28 699,495.60 226,084.89 2,402.35 4,372.21 4,372.21 197,955.70	61,000.00 1,313,402.00 2,536,500.00 4,750,000.00 30,000.00 55,000.00 356,300.00 356,300.00	23.87% 48.09% 53.26% 4.76% 8.01% 7.95% 55.56%	46,438.65 67,276.72 613,906.40 2,23,915.11 27,597.65 1000.00 150,627.79 158,344.30



# MD of Greenview Actual to Budget Summary of All Units For the 6 Months Ending 6/30/2018

		Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
Natural Gas Service	6-6122	52,732.48	105,000.00	50.22%	52,267.52
Direct Energy Utilities Other Utilities Rates	6-6125 6-6129	11,686.77 4.593.72	27,500.00 15.950.00	42.50% 28.80%	15,813.23 11,356.28
IT Hardware Purchase	6-6133	134,631.31	226,360.00	59.48%	91,728.69
IT Software Purchase	6-6134	19,567.04	36,400.00	53.76%	16,832.96
Expenses, Road Allowance Clearing	6-6142	0.00	150,000.00	0.00%	150,000.00
Rental - Hall / Building	6-6143	1,113.90	46,700.00	2.39%	45,586.10
Rental - IT & Communication Eq	6-6144	4,500.00	6,600.00	68.18%	2,100.00
Rental - Equipment & Machinery	6-6145	181,688.74	600,000.00	30.28%	418,311.26
Rental - Environmental Control	6-6147	20,227.02	45,000.00	44.95%	24,772.98
Rental Office Equipment	6-6148	49,355.82	114,100.00	43.26%	64,744.18
	0-010-0	67.6/8/09	Z10,000.00	%66.92 %22.00	149,124./5
Grants to Organizations Grant Arreements	0-0202	3,068,126.10 307 884 84	0,081,800.00	00.//% 1 00%	1,393,721.90 7 577 544 16
Crain Agreements Education Regulisitions	6-6205	11 636 508 13	24 244 665 00	48.00%	12 608 066 87
Grant for Recreation Project	6-6206	54.000.00	54.000.00	100.00%	00.00
Shared Funding	6-6207	4,118,224.30	4,567,789.00	90.16%	449,564.70
Donations & Sponsorships	6-6208	3,000.00	5,500.00	54.55%	2,500.00
Bursaries & Scholarships	6-6209	7,900.00	32,000.00	24.69%	24,100.00
Tourism Partnerships	6-6220	91,471.98	112,500.00	81.31%	21,028.02
Bus. Retent Expansion & Invest	6-6221	637.38	47,000.00	1.36%	46,362.62
Women's Shelters	6-6222	50,000.00	50,000.00	100.00%	0.00
Red Willow Lodge - Grant	6-6223	1,500.00	1,500.00 r 200.00	100.00%	0.00
Misc Recreation Grant	0-0224 6 6005	0.00 E 686 12	00.000,6	0.00%	0,000.00
Aboriginal Connicutive Programs	0-220-0 C220-0	350 005 45	0.000	0.00%	24,313.37 (350 005 45)
Debenture Principal	6-6313	16.918.49	34.258.00	49.39%	17.339.51
Loan Interest	6-6315	28,190.70	55,962.00	50.37%	27,771.30
Bank Service Charges	6-6321	49,960.28	25,000.00	199.84%	(24,960.28)
Cash Management Charges	6-6322	59,367.75	230,000.00	25.81%	170,632.25
Insurance Premium & Deductible	6-6331	3,302.05	459,000.00	0.72%	455,697.95
Property Taxes	6-6360	12,396.87	18,500.00	67.01%	6,103.13
Vehicle Components and Parts	6-6519	40,215.22	105,000.00	38.30%	64,784.78
Vehicle Accessories	6-6520	14,934.94	75,000.00	19.91%	60,065.06
Land	6-6549	2,340.00	70,000.00	3.34%	67,660.00
SCADA System	6-6571 6 6952	625.00	730,000.00	4.17% 50.42%	14,375.00
Odil & Odi IO	7000-0	01 110 110 100	20,000,002	00.04.00 10.000	
		3/,/58,//1.28	89,412,998.00	42.23%	51,654,226./2



#### MD of Greenview Actual to Budget Property Taxes For the 6 Months Ending 6/30/2018

	Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
5001	\$57,739,859.28	\$58,109,825.00	99.36%	\$369,965.72
5002	297,025.88	295,653.00	100.46%	(1,372.88)
5003	125,742.23	31,346,890.00	0.40%	31,221,147.77
5004	2,417,828.65	9,231,426.00	26.19%	6,813,597.35
5005	3,525,422.71	3,340,530.00	105.53%	(184,892.71)
5006	471.39	0.00	0.00%	(471.39)
5007	100.74	0.00	0.00%	(100.74)
5008	35,818,012.12	0.00	0.00%	(35,818,012.12)
5009	7,605,216.26	0.00	0.00%	(7,605,216.26)
5010	475.27	0.00	%00.0	(475.27)
	107.530.154.53	102,324,324.00	105.09%	(5,205,830.53)



# Other Taxes For the 6 Months Ending 6/30/2018 MD of Greenview Actual to Budget

Actual Y-T-D 2018
5,924,526.64 8,000,000.00 394.87 0.00
13

Revenues Local Improvement Charge Well Drilling Tax Penalty & Costs on Taxes



#### MD of Greenview Actual to Budget Administrative Revenues For the 6 Months Ending 6/30/2018

				.00% (0.14)	
\$30.00	2,890.00	3,671.51	4,395.00	0.14	10 986 65
5-5206	5-5208	5-5300	5-5311	5-5313	
	\$30.00 \$500.00	\$30.00 \$500.00 2,890.00 8,000.00	\$500.00 \$500.00 \$500.00 \$,800.00 8,000.00 8,000.00 3,671.51 5,700.00	\$500.00 \$500.00 2,890.00 3,671.51 4,395.00 10,000.00	5-5206       \$30.00       \$500.00       6.00%         5-5208       2,890.00       8,000.00       36.13%         5-5300       3,671.51       5,700.00       64.41%         5-5311       4,395.00       10,000.00       43.95%         5-5313       0.14       0.00       0.00%

GIS & Plotting Service Municipal Maps & Photos Administrative Fees & Other Cha Fees - Tax Certificate Rounding GL

Revenues



#### MD of Greenview Actual to Budget Other Revenue From Own Sources For the 6 Months Ending 6/30/2018

Revenues	Miscellaneous Fees	Sale of Assets	Penalties on Receivables	Penalty & Costs on Taxes	Claim Refund	Return on Investment	Interest Income-Other	WCB Refund

	Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
-5419	\$13,106.47	\$40,000.00	32.77%	\$26,893.53
5-5500	9,523.81	13,000.00	73.26%	3,476.19
5-5602	46,309.29	100,000.00	46.31%	53,690.71
5-5603	2.092.65	200,000.00	1.05%	197,907.35
-5801	0.00	2,500.00	0.00%	2,500.00
5-5802	192,806.94	1,750,000.00	11.02%	1,557,193.06
5-5803	0.00	110,000.00	0.00%	110,000.00
-5804	23,772.26	00.00	%00.0	(23,772.26)
	287,611.42	2,215,500.00	12.98%	1,927,888.58



#### MD of Greenview Actual to Budget CAO & Corporate Services For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$207,345.00	207,345.00
% Used Budget	0.00%	0.00%
Approved Budget 2018	\$207,345.00	207,345.00
Actual Y-T-D 2018	\$0.00	0.00
	5-5706	



#### MD of Greenview Actual to Budget Infrastructure & Planning Admin For the 6 Months Ending 6/30/2018

\$ Unused Budget	(\$1,500,000.00) (1,500,000.00)
% Used Budget	0.00%
Approved Budget 2018	\$0.00
Actual Y-T-D 2018	\$1,500,000.00 1,500,000.00
	5-5706



#### MD of Greenview Actual to Budget Roadways For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$5,272,985.00 5,272,985.00	
% Used Budget	0.00%	
Approved Budget 2018	\$5,272,985.00 5,272,985.00	
Actual Y-T-D 2018	\$0.00	
	5-5706	



#### MD of Greenview Actual to Budget Wastewater Collection & Disposa For the 6 Months Ending 6/30/2018

\$ Unused Budget	(\$1,212,125.00) (1,212,125.00)
% Used Budget	0.00%
Approved Budget 2018	\$0.00 0.00
Actual Y-T-D 2018	\$1,212,125.00 1,212,125.00
	5-5706



#### MD of Greenview Actual to Budget Economic Development Administration For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$112,500.00 152,193.00	264,693.00
% Used Budget	67.86% 0.00%	47.29%
Approved Budget 2018	\$350,000.00 152,193.00	502,193.00
Actual Y-T-D 2018	\$237,500.00 0.00	237,500.00
	5-5706 5-5810	

Revenues Grant from Provincial Governmen Tri-Municipal Partnership



# MD of Greenview Actual to Budget FCSS Administrative For the 6 Months Ending 6/30/2018

\$ Unused Budget		6 109,525.00
% Used Budget	52.59%	52.59%
Approved Budget 2018	\$231,000.00	231,000.00
Actual Y-T-D 2018	\$121,475.00	121,475.00
	5-5706	

Revenues Grant from Provincial Governmen



#### MD of Greenview Actual to Budget Agricultural Services Administration For the 6 Months Ending 6/30/2018

	2018 2018 201	Budget 2018	Used Budget	Unused Budget
Revenues Grant from Provincial Governmen 5-5706 \$0.00		000.000	0.00%	\$150,000.00
0.00		150,000.00	0.00%	150,000.00



#### MD of Greenview Actual to Budget Council Office For the 6 Months Ending 6/30/2018

Approved % \$ Budget Used Unused 2018 Budget Budget	\$455,850.00 40.26% \$272,320.70	0	0	0 58.57%	105,000.00 48.29% 54,295.90	0.00%		0.00%		37.02%	5.65%	0.00%	1,000.00 0.00% 1,000.00	012 062 00 26 32% 581 347 72
Actual Y-T-D 2018	\$183,529.30	26.762.75	3,487.69	36,605.06	50,704.10	0.00	18,247.73	61.95	5,502.88	1,295.75	2,261.10	3,155.97	0.00	331 614 28
	6-6003	6-6004	6-6007	6-6011	6-6012	6-6013	6-6015	6-6022	6-6027	6-6036	6-6040	6-6109	6-6143	



#### MD of Greenview Actual to Budget CAO & Corporate Services For the 6 Months Ending 6/30/2018

		Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
Expenses					
Salaries	6-6001	\$1,073,029.90	\$2,372,770.00	45.22%	\$1,299,740.10
Employer Contributions	6-6004	296,705.54	694,365.00	42.73%	397,659.46
Non Cash Awards & Incentives	6-6007	(111.63)	1,000.00	(11.16%)	1,111.63
Employee Relocation	6-6008	6,916.37	37,500.00	18.44%	30,583.63
Wellness Program	6-6009	218.11	00.00	%00.0	(218.11)
Accommodation & Subsistence	6-6011	67,521.76	109,682.00	61.56%	42,160.24
Transportation Expenses	6-6012	19,740.87	40,250.00	49.05%	20,509.13
Training & Education	6-6013	18,284.25	71,000.00	25.75%	52,715.75
Membships & Seminars/Conferences	6-6015	9,431.43	31,875.00	29.59%	22,443.57
Succession Planning	6-6016	0.00	262,000.00	0.00%	262,000.00
Advertising Services	6-6021	8,921.45	30,000.00	29.74%	21,078.55
Promotional Marketing	6-6025	0.00	26,000.00	0.00%	26,000.00
Postage and Parcel Post	6-6031	15,941.38	35,000.00	45.55%	19,058.62
Freight & Courier Services	6-6032	2,254.13	3,500.00	64.40%	1,245.87
Telecommunication Services	6-6033	64,506.63	145,290.00	44.40%	80,783.37
Mobile Communication Services	6-6036	0.00	9,420.00	0.00%	9,420.00
Professional Services	6-6040	142,421.60	362,695.00	39.27%	220,273.40
Auditing & Accounting Services	6-6041	63,780.96	80,000.00	79.73%	16,219.04
Legal Services	6-6046	64,320.58	70,000.00	91.89%	5,679.42
Office Supplies	6-6102	33,275.89	82,000.00	40.58%	48,724.11
General & Operating Supplies	6-6109	15,015.78	43,000.00	34.92%	27,984.22
Power Supply Service	6-6121	37,639.87	83,500.00	45.08%	45,860.13
Natural Gas Service	6-6122	5,916.04	17,500.00	33.81%	11,583.96
Other Utilities Rates	6-6129	2,102.45	6,700.00	31.38%	4,597.55
Rental - Hall / Building	6-6143	342.00	2,500.00	13.68%	2,158.00
Rental Office Equipment	6-6148	49,355.82	114,100.00	43.26%	64,744.18
Bank Service Charges	6-6321	49,960.28	25,000.00	199.84%	(24,960.28)
Cash Management Charges	6-6322	59,367.75	230,000.00	25.81%	170,632.25
Insurance Premium & Deductible	6-6331	2,302.05	450,000.00	0.51%	447,697.95
Property Taxes	6-6360	12,396.87	18,500.00	67.01%	6,103.13
		2,121,558.13	5,455,147.00	38.89%	3,333,588.87



#### MD of Greenview Actual to Budget Communications For the 6 Months Ending 6/30/2018

	Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
6-6011	\$2,131.46	\$12,000.00	17.76%	\$9.868.54
6-6012	3,217.54	15,000.00	21.45%	11,782.46
6-6013	320.88	5,000.00	6.42%	4,679.12
6-6015	5,857.79	10,000.00	58.58%	4,142.21
6-6021	39,938.92	160,000.00	24.96%	120,061.08
6-6022	12,834.27	87,000.00	14.75%	74,165.73
6-6025	20,495.61	128,500.00	15.95%	108,004.39
6-6027	641.35	00.00	0.00%	(641.35)
6-6028	9,865.55	150,000.00	6.58%	140,134.45
6-6040	3,587.13	25,000.00	14.35%	21,412.87
6-6109	7,105.61	41,500.00	17.12%	34,394.39
	105,996.11	634,000.00	16.72%	528,003.89

Accommodation & Subsistence Transportation Expenses Training & Education Membships & Seminars/Conferences Advertising Services Publishing Services Promotional Marketing Hospitality Branding & Image Building Professional Services General & Operating Supplies

Expenses



#### MD of Greenview Actual to Budget Assessment For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$5,000.00	500.00	1,500.00	1,500.00	1,500.00	626,798.15	(350,995.45)	285,802.70
% Used Budget							5.0	64.35%
Approved Budget 2018	\$5,000.00	500.00	1,500.00	1,500.00	1,500.00	791,800.00	00.00	801,800.00
Actual Y-T-D 2018	\$0.00	0.00	0.00	0.00	0.00	165,001.85	350,995.45	515,997.30
	6-6003	6-6004	6-6011	6-6012	6-6013	6-6040	6-6226	

**Expenses** Honorariums Employer Contributions Accommodation & Subsistence Transportation Expenses Training & Education Professional Services DIP Requisitions



#### MD of Greenview Actual to Budget Education Requisitions For the 6 Months Ending 6/30/2018

**Expenses** Education Requisitions

6-6205

\$ Unused Budget	\$12,608,066.87 12,608,066.87
% Used Budget	48.00% 48.00%
Approved Budget 2018	\$24,244,665.00 24,244,665.00
Actual Y-T-D 2018	\$11,636,598.13 11,636,598.13



#### MD of Greenview Actual to Budget Information Systems Management For the 6 Months Ending 6/30/2018

Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
\$6,275.17	\$23,600.00	26.59%	\$17,324.83
139,971.00	335,870.00	41.67%	195,899.00
46,377.25	90,320.00	51.35%	43,942.75
66,960.20	225,360.00	29.71%	158,399.80
3,351.30	6,000.00	55.86%	2,648.70
134,631.31	226,360.00	59.48%	91,728.69
19,567.04	36,400.00	53.76%	16,832.96
4,500.00	6,600.00	68.18%	2,100.00
421,633.27	950,510.00	44.36%	528,876.73

Surveying and Mapping Information Technology Services Contracted Maintenance Service Power Supply Service IT Hardware Purchase IT Software Purchase Rental - IT & Communication Eq

Mobile Communication Services

Expenses



### Infrastructure & Planning Admin For the 6 Months Ending 6/30/2018 MD of Greenview Actual to Budget

	Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
6-6001	\$347,454.40	\$937,102.00	37.08%	\$589,647.60
6-6004	90,875.83	281,131.00	32.33%	190,255.17
6-6011	4,939.80	6,000.00	82.33%	1,060.20
6-6012	889.66	1,500.00	59.31%	610.34
6-6013	6,785.67	12,000.00	56.55%	5,214.33
6-6015	1,200.00	3,000.00	40.00%	1,800.00
6-6032	105.09	1,100.00	9.55%	994.91
6-6033	0.00	4,000.00	0.00%	4,000.00
6-6036	964.81	0.00	0.00%	(964.81)
6-6040	6,717.40	35,000.00	19.19%	28,282.60
6-6076	2,914.94	4,000.00	72.87%	1,085.06
6-6104	15.00	1,000.00	1.50%	985.00
6-6105	8,936.44	20,000.00	44.68%	11,063.56
6-6109	685.62	3,000.00	22.85%	2,314.38
	472,484.66	1,308,833.00	36.10%	836,348.34

235

Personal Protection Equipment & Petroleum & Antifreeze Products General & Operating Supplies

Membships & Seminars/Conferences Freight & Courier Services

Accommodation & Subsistence Transportation Expenses

Training & Education

Employer Contributions

Expenses Salaries Mobile Communication Services Repair/Maintenance of Motor Ve

Professional Services

**Telecommunication Services** 



#### MD of Greenview Actual to Budget Bridges Administrative For the 6 Months Ending 6/30/2018

\$	\$276,445.20
Unused	50,000.00
Budget	326,445.20
%	7.85%
Used	0.00%
Budget	6.73%
Approved	\$300,000.00
Budget	50,000.00
2018	350,000.00
Actual	\$23,554.80
Y-T-D	0.00
2018	23,554.80

6-6040 6-6109

Expenses Professional Services General & Operating Supplies



#### MD of Greenview Actual to Budget Drainage Administrative For the 6 Months Ending 6/30/2018

\$	\$148,521.85
Unused	50,000.00
Budget	198,521.85
%	25.74%
Used	0.00%
Budget	20.59%
Approved	\$200,000.00
Budget	50,000.00
2018	250,000.00
Actual	\$51,478.15
Y-T-D	0.00
2018	51,478.15
	6-6040 6-6109

Expenses Professional Services General & Operating Supplies



### MD of Greenview Actual to Budget Planning & Development Services Revenues For the 6 Months Ending 6/30/2018

	Y-T-D 2018	Budget 2018	Used Budget	Unused Budget
5-5305	\$370.00	\$300.00	123.33%	(\$70.00)
5-5306	500.00	300.00	166.67%	(200.00)
5-5309	233,700.00	400,000.00	58.43%	166,300.00
5-5310	9,150.00	30,000.00	30.50%	20,850.00
5-5505	2,400.00	4,000.00	60.00%	1,600.00
	246,120.00	434,600.00	56.63%	188,480.00

Revenues Fees - Business License Fees - Compliance / Concurrence / ESA Fees - Development Applications Fees - Subdivision Applications Fees - Land Use Amendments

\$

%

Approved

Actual



#### MD of Greenview Actual to Budget Planning & Development Administ For the 6 Months Ending 6/30/2018

	Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
6-6001	\$255.136.31	\$528.390.00	48.29%	\$273.253.69
6-6004	70,847.17	158,517.00	44.69%	87,669.83
6-6011	3,801.62	12,000.00	31.68%	8,198.38
6-6012	784.00	1,500.00	52.27%	716.00
6-6013	1,615.00	10,000.00	16.15%	8,385.00
6-6015	5,775.00	7,000.00	82.50%	1,225.00
6-6021	371.80	1,500.00	24.79%	1,128.20
6-6032	413.40	0.00	%00.0	(413.40)
6-6036	1,334.82	3,500.00	38.14%	2,165.18
6-6040	540.39	310,000.00	0.17%	309,459.61
6-6076	2,111.48	3,000.00	70.38%	888.52
6-6104	0.00	1,500.00	0.00%	1,500.00
6-6105	2,613.47	9,000.00	29.04%	6,386.53
6-6109	239.80	1,000.00	23.98%	760.20
6-6208	3,000.00	5,500.00	54.55%	2,500.00
	348,584.26	1,052,407.00	33.12%	703,822.74



#### For the 6 Months Ending 6/30/2018 Municipal Planning Commission MD of Greenview Actual to Budget

		Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
Expenses					
Honorariums	6-6003	\$13,566.14	\$30,000.00	45.22%	\$16,433.86
Employer Contributions	6-6004	2,067.92	2,500.00	82.72%	432.08
Accommodation & Subsistence	6-6011	458.57	5,000.00	9.17%	4,541.43
Transportation Expenses	6-6012	4,721.64	10,000.00	47.22%	5,278.36
Membships & Seminars/Conferences	6-6015	3,950.00	4,500.00	87.78%	550.00
Advertising Services	6-6021	6,255.29	20,000.00	31.28%	13,744.71
General & Operating Supplies	6-6109	0.00	500.00	0.00%	500.00
Rental - Hall / Building	6-6143	0.00	3,000.00	0.00%	3,000.00
		31,019.56	75,500.00	41.09%	44,480.44



### Subdivision and Appeal Board For the 6 Months Ending 6/30/2018 MD of Greenview Actual to Budget

		Y-T-D 2018	Budget 2018	Used Budget	Unused Budget
Expenses					
Honorariums	6-6003	\$0.00	\$5,000.00	0.00%	\$5,000.00
Employer Contributions	6-6004	0.00	800.00	0.00%	800.00
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	8,000.00	0.00%	8,000.00
Membships & Seminars/Conferences	6-6015	0.00	4,000.00	0.00%	4,000.00
		0.00	21,300.00	0.00%	21,300.00

-

%

Approved

Actual



# MD of Greenview

	\$ Unused Budget	\$87,642.70 67,660.00 155,302.70
	% Used Budget	7.74% 3.34% 5.88%
30/2018	Approved Budget 2018	\$95,000.00 70,000.00 165,000.00
Actual to Budget Intergovernmental Development P For the 6 Months Ending 6/30/2018	Actual Y-T-D 2018	\$7,357.30 2,340.00 9,697.30
Intergov For the		

6-6065 6-6549

Expenses Surveying and Mapping Land



#### MD of Greenview Actual to Budget Citizen Panel For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$10,000.00 1,500.00 2,000.00 13,500.00
% Used Budget	0.00% 0.00% 0.00% 0.00%
Approved Budget 2018	\$10,000.00 1,500.00 2,000.00 13,500.00
Actual Y-T-D 2018	0.00 00.00 00.00
	6-6003 6-6011 6-6012

Expenses Honorariums Accommodation & Subsistence Transportation Expenses



#### MD of Greenview Actual to Budget Environmental Services Revenues For the 6 Months Ending 6/30/2018

	Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
5-5408	\$27.288.50	\$63,300.00	43.11%	\$36.011.50
5-5410	32,391.62	68,000.00	47.63%	35,608.38
5-5411	23,110.60	51,270.00	45.08%	28,159.40
5-5412	5,652.50	31,500.00	17.94%	25,847.50
5-5420	164,571.33	187,700.00	87.68%	23,128.67
5-5506	2,975.00	13,000.00	22.88%	10,025.00
5-5805	0.00	45,110.00	0.00%	45,110.00
5-5806	0.00	45,110.00	0.00%	45,110.00
5-5809	0.00	40,000.00	0.00%	40,000.00
	255,989.55	544,990.00	46.97%	289,000.45

Lagoon Tipping Fees Sale of Recycling Material WW Creeks Crossing-Debenture Water Creeks Crossing-Debenture Other Revenue

Wastewater Collection Water Distribution Water Point Fees

Water Rural

Revenues



#### MD of Greenview Actual to Budget Environmental Services Administ For the 6 Months Ending 6/30/2018

	Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
6-6001	\$274,609.69	\$621,528.00	44.18%	\$346.918.31
6-6004	78,646.69	186,460.00	42.18%	107,813.31
6-6011	7,434.24	12,000.00	61.95%	4,565.76
6-6012	176.40	1,000.00	17.64%	823.60
6-6013	3,491.42	15,000.00	23.28%	11,508.58
6-6015	2,429.28	10,000.00	24.29%	7,570.72
6-6021	0.00	5,000.00	0.00%	5,000.00
6-6032	382.31	3,500.00	10.92%	3,117.69
6-6033	11,708.20	20,000.00	58.54%	8,291.80
6-6040	310.00	45,000.00	0.69%	44,690.00
6-6076	5,036.46	20,000.00	25.18%	14,963.54
6-6104	2,250.00	13,000.00	17.31%	10,750.00
6-6105	23,673.38	50,000.00	47.35%	26,326.62
6-6109	820.06	7,000.00	11.72%	6,179.94
	410,968.13	1,009,488.00	40.71%	598,519.87

Professional Services

Repair/Maintenance of Motor Ve Personal Protection Equipment & Petroleum & Antifreeze Products General & Operating Supplies

Training & Education Membships & Seminars/Conferences Advertising Services Freight & Courier Services Telecommunication Services

Employer Contributions Accommodation & Subsistence Transportation Expenses

Expenses Salaries



#### MD of Greenview Actual to Budget Water Supply For the 6 Months Ending 6/30/2018

	Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
6	\$5.517.02	\$11,000,00	50.15%	\$5.482.98
5-6040	4.716.66	190,000.00	2.48%	185,283.34
E	0.00	30,000.00	0.00%	30,000.00
6	4,231.70	15,000.00	28.21%	10,768.30
0	8,062.23	30,000.00	26.87%	21,937.77
6	4,153.81	45,000.00	9.23%	40,846.19
E	43,724.11	77,000.00	56.78%	33,275.89
2	11,536.25	22,000.00	52.44%	10,463.75
6-6125	9,033.00	22,000.00	41.06%	12,967.00
3	8,459.24	17,129.00	49.39%	8,669.76
5	14,095.35	27,981.00	50.37%	13,885.65
F	0.00	10,000.00	0.00%	10,000.00
	113,529.37	497,110.00	22.84%	383,580.63

Chemicals Other Repair & Maintenance Supp Power Supply Service Natural Gas Service Direct Energy Utilities Debenture Principal Loan Interest SCADA System

Telecommunication Services Professional Services Contracted Maintenance Service General & Operating Supplies

Expenses



#### MD of Greenview Actual to Budget Wastewater Collection & Disposa For the 6 Months Ending 6/30/2018

% \$ Used Unused Budget <u>Budget</u>	38.48% \$2,214.62							50.37% 13,885.65	
Approved Budget L 2018 Bi								27,981.00	
Actual Y-T-D 2018	\$1,385.38	19,247.51	1,117.80	599.39	1,056.15	12,981.57	8,459.25	14,095.35	625.00
	6-6033	6-6040	6-6079	6-6109	6-6110	6-6121	6-6313	6-6315	6-6571

Telecommunication Services Professional Services Other Engineering Works/ Mainte General & Operating Supplies Chemicals Power Supply Service Debenture Principal Loan Interest SCADA System

Expenses



#### For the 6 Months Ending 6/30/2018 Solid Waste Collection & Dispos MD of Greenview Actual to Budget

6-6001       \$211,695.56       \$708,616.00       29.87%       \$496,920         6-6001       50,317.71       164,604.00       30.57%       114,286         6-6012       1,872.80       11,000.00       27.50%       2,174         6-6012       1,872.80       11,000.00       27.50%       2,174         6-6012       1,872.80       11,000.00       27.50%       2,624         6-6012       1,375.99       4,000.00       24.40%       2,622         6-6071       6,000       0.00       6,000       0.00%       6,000         6-6071       6,188.21       30,000.00       10.00%       6,000       6,000         6-6076       6,188.21       30,000.00       20.63%       2,63,81       10,779         6-6073       6,188.21       30,000.00       20.663%       2,142%       10,779         6-6103       1,2,000.00       114,000.00       21.42%       10,779       10,796         6-6103       31,117.72       50,000.00       51.42%       14,945       56,921         6-6103       218.40       800.00       51.42%       14,945       57,24%       14,945         6-6113       315.85       34,952.00       31,417.72       50,000.00<		Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	6-6001	\$211 695 56	\$708.616.00	29.87%	\$496.920.44
825.05       3,000.00       27.50%         1,872.80       11,000.00       17.03%         1,375.99       4,000.00       34.40%         43,078.95       100,000.00       34.40%         6,188.21       30,000.00       43.08%         6,188.21       30,000.00       20.63%         1,220.50       112,000.00       20.63%         1,220.50       140,000.00       26.45%       1         1,220.50       140,000.00       51.45%       1         27,030.09       140,000.00       51.45%       1         21,175.72       50,000.00       51.24%       2         31,175.72       50,000.00       57.24%       1         218.40       800.00       21.8%       20,000.00       21.8%         215.85       45,000.00       32.29%       8       8         20,227.02       1,323,972.00       32.29%       8	6-6004	50.317.71	164,604.00	30.57%	114,286.29
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	6-6011	825.05	3,000.00	27.50%	2,174.95
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	6-6012	1,872.80	11,000.00	17.03%	9,127.20
43,078.95       100,000.00       43.08%         0.00       6,188.21       30,000.00       20.63%         1,220.50       12,000.00       10.17%         37,030.09       140,000.00       26.45%       1         2,056.70       4,000.00       51.42%       1         31,117.72       50,000.00       52.24%       10,000.00         218.40       10,000.00       57.24%       10,000.00         315.85       45,000.00       39.48%       800.00         20,227.02       45,000.00       32.29%       8	6-6036	1,375.99	4,000.00	34.40%	2,624.01
0.00         6,000.00         0.00%           6,188.21         30,000.00         20.63%           1,220.50         12,000.00         20.63%           37,030.09         140,000.00         20.45%         1           2,056.70         4,000.00         51.42%         1           21,117.72         50,000.00         51.42%         1           21,117.72         50,000.00         57.24%         1           21,117.72         50,000.00         57.24%         1           21,117.72         50,000.00         57.24%         1           21,117.72         50,000.00         57.24%         1           216.45         34,952.00         57.24%         1           215.85         45,000.00         39.48%         139.48%           20,227.02         45,000.00         32.29%         8	6-6040	43,078.95	100,000.00	43.08%	56,921.05
6,188.21         30,000.00         20.63%           1,220.50         12,000.00         10.17%           1,220.50         12,000.00         10.17%           37,030.09         140,000.00         26.45%         1           2,056.70         4,000.00         51.42%         1           21,117.72         50,000.00         62.24%         1           20,006.85         34,952.00         57.24%         1           215.85         43,952.00         39.48%         2           20,202.02         45,000.00         39.48%         2           20,227.02         45,000.00         32.29%         8	6-6066	0.00	6,000.00	0.00%	6,000.00
1,220.50     12,000.00     10.17%       37,030.09     140,000.00     26.45%     1       2,056.70     4,000.00     51.42%       21,117.72     50,000.00     62.24%       20,006.85     34,952.00     57.24%       218.40     10,000.00     21.18%       215.85     45,000.00     39.48%       20,227.02     45,000.00     32.29%     8	6-6071	6,188.21	30,000.00	20.63%	23,811.79
37,030.09         140,000.00         26.45%         1           2,056.70         4,000.00         51.42%         1           31,117.72         50,000.00         51.42%         1           20,006.85         34,952.00         57.24%         1           218.40         10,000.00         21.8%         800.00         2.18%           315.85         45,000.00         39.48%         44.95%         8           20,227.02         45,000.00         32.29%         8         8	6-6076	1,220.50	12,000.00	10.17%	10,779.50
2,056.70 4,000.00 51.42% 31,117.72 50,000.00 52.24% 20,006.85 34,952.00 57.24% 218.40 10,000.00 2.18% 315.85 800.00 39.48% 20,227.02 45,000.00 44.95% 427,547.40 1,323,972.00 32.29% 8	6-6083	37,030.09	140,000.00	26.45%	102,969.91
31,117.72 50,000.00 62.24% 20,006.85 34,952.00 57.24% 218.40 10,000.00 2.18% 315.85 800.00 39.48% 20,227.02 45,000.00 44.95% 427,547.40 1,323,972.00 32.29% 8	6-6104	2,056.70	4,000.00	51.42%	1,943.30
20,006.85 34,952.00 57.24% 218.40 10,000.00 2.18% 315.85 800.00 39.48% 20,227.02 45,000.00 44.95% 427,547.40 1,323,972.00 32.29% 8	6-6105	31,117.72	50,000.00	62.24%	18,882.28
218.40 10,000.00 2.18% 315.85 800.00 39.48% 20,227.02 45,000.00 44.95% 427,547.40 1,323,972.00 32.29% 8	6-6109	20,006.85	34,952.00	57.24%	14,945.15
315.85 800.00 39.48% 20,227.02 45,000.00 44.95% 427,547.40 1,323,972.00 32.29% 8	6-6119	218.40	10,000.00	2.18%	9,781.60
20,227.02 45,000.00 44.95% 427,547.40 1,323,972.00 32.29% 8	6-6121	315.85	800.00	39.48%	484.15
1,323,972.00 32.29%	6-6147	20,227.02	45,000.00	44.95%	24,772.98
		427,547.40	1,323,972.00	32.29%	896,424.60

Tipping Fees Personal Protection Equipment & Petroleum & Antifreeze Products

Contracted Maintenance Service

Harvest & Cleanup Incentives

Professional Services

Repair/Maintenance of Motor Ve

Mobile Communication Services

**Fransportation Expenses** Employer Contributions

Accommodation & Subsistence

Expenses Salaries General & Operating Supplies Other Repair & Maintenance Supp

Power Supply Service Rental - Environmental Control



MD of Greenview Actual to Budget Operations Services Revenues For the 6 Months Ending 6/30/2018

> Revenues Aggregate Levy Dust Control Road Maintenance Snow Removal Road Permits & Fees Rural Address Sign Fee Road Use Bond

ed Unused get Budget							.00% (330,202.14)	
Approved % Budget Used 2018 Budget							0.00 0.00%	
Actual Y-T-D 2018	\$68,903.49	91,845.00	12,675.00	35,684.08	34,720.24	750.00	330,202.14	574,779.95
	5-5101	5-5204	5-5213	5-5214	5-5404	5-5406	5-5808	



#### MD of Greenview Actual to Budget Operations Administrative For the 6 Months Ending 6/30/2018

	Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
6-6001	\$1,436,173.41	\$2,885,822.00	49.77%	\$1,449,648.59
6-6004	373,750.05	778,756.00	47.99%	405,005.95
6-6011	3,667.50	2,500.00	146.70%	(1,167.50)
6-6012	2,085.50	1,000.00	208.55%	(1,085.50)
6-6013	8,020.00	25,000.00	32.08%	16,980.00
6-6015	131.25	1,500.00	8.75%	1,368.75
6-6021	19,802.89	35,000.00	56.58%	15,197.11
6-6032	138.59	0.00	0.00%	(138.59)
6-6033	15,028.71	32,500.00	46.24%	17,471.29
6-6036	305.90	0.00	0.00%	(305.90)
6-6104	0.00	500.00	0.00%	500.00
6-6105	1,365.40	0.00	%00.0	(1,365.40)
6-6109	1,342.54	2,750.00	48.82%	1,407.46
6-6121	23,072.86	39,500.00	58.41%	16,427.14
6-6122	8,479.68	12,000.00	70.66%	3,520.32
6-6129	2,524.62	8,750.00	28.85%	6,225.38
	1,895,888.90	3,825,578.00	49.56%	1,929,689.10

Mobile Communication Services Personal Protection Equipment & Petroleum & Antifreeze Products General & Operating Supplies Power Supply Service Natural Gas Service Other Utilities Rates

Training & Education Membships & Seminars/Conferences Advertising Services Freight & Courier Services

**Telecommunication Services** 

Employer Contributions Accommodation & Subsistence

**Expenses** Salaries Transportation Expenses



#### MD of Greenview Actual to Budget Fleet & Shop Administrative For the 6 Months Ending 6/30/2018

6-6011       \$0.00       \$1,000.00       0.00%       \$1,000.00         6-6015       (200.00)       7,500.00       0.00%       \$1,000.00         6-6015       0.00       500.00       500.00       500.00         6-6015       4,510.90       15,000.00       30.07%       \$1,000.00         6-6036       4,510.90       15,000.00       37.01%       72,433.37         6-6036       4,510.90       15,000.00       37.01%       72,433.37         6-6036       4,510.90       15,000.00       37.01%       72,433.37         6-6036       4,510.90       10,000.00       37.01%       72,433.37         6-6036       4,510.00       0.00       63.342.09       63.342.09         6-6036       1,100,000.00       39.21%       1,07.90.00       65.748       63.342.09         6-6105       32.37.18       0.00       0.00%       65.748       63.342.09         6-6105       379.13       100.00       1,000.00       65.743       1,4789.10         6-6105       32.37.18       0.00       0.00%       65.743       65.02         6-6105       32.33       120,000.00       65.743       65.243       65.243         6-6105       32		Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
(200.00)       7,500.00       (2.67%)         0.00       500.00       500.00       0.00%         4,510.90       15,000.00       37.01%         42,566.63       115,000.00       37.01%         46,657.91       110,000.00       37.01%         537.18       0.00       0.00%         100.00       1,500.00       6.67%         8,920.78       10,000.00       89.21%         379.13       8,000.00       6.74%         58,525.03       120,000.00       48.77%         5,000.00       38.30%       40,215.22         14,934.94       72,500.00       38.30%         520,298.50       1,021,000.00       50.96%	6-6011	\$0.00	\$1,000.00	0.00%	\$1,000.00
0.00     500.00     0.00%       4,510.90     15,000.00     37.01%       42,566.63     115,000.00     37.01%       46,657.91     110,000.00     42.42%       537.18     0.00     0.00%       100.00     1,500.00     37.01%       8,920.78     1,600.00     6.67%       8,920.78     10,000.00     89.21%       302,150.78     450,000.00     6.714%       58,520.33     120,000.00     48.77%       14,934.94     72,500.00     38.30%       5,000.00     38.30%     5000.00       14,934.94     72,500.00     50.96%	6-6013	(200.00)	7,500.00	(2.67%)	7,700.00
4,510.90       15,000.00       30.07%         42,566.63       115,000.00       37.01%         537.18       110,000.00       42.42%         537.18       0.00       0.00%         100.00       1,500.00       6.67%         8,920.78       10,000.00       89.21%         302,150.78       450,000.00       6.714%         379.13       8,000.00       4.74%         58,520.33       120,000.00       48.77%         1,000.00       5,000.00       38.30%         14,934.94       72,500.00       50.96%         520,298.50       1,021,000.00       50.96%	6-6015	0.00	500.00	0.00%	500.00
42,566.63       115,000.00       37.01%         46,657.91       110,000.00       42.42%         537.18       0.00       0.00%         100.00       1,500.00       6.67%         8,920.78       10,000.00       89.21%         302,150.78       450,000.00       6.714%         379.13       8,000.00       47.14%         58,525.03       120,000.00       48.77%         1,000.00       5,000.00       38.30%         14,934.94       72,500.00       50.66%         520,298.50       1,021,000.00       50.96%	6-6032	4,510.90	15,000.00	30.07%	10,489.10
46,657.91       110,000.00       42,42%         537.18       0.00       0.00%         537.18       0.00       6.67%         100.00       1,500.00       6.57%         8,920.78       10,000.00       89,21%         379.13       8,000.00       67.14%         379.13       8,000.00       4.74%         58,525.03       120,000.00       48.77%         1,000.00       5,000.00       20.00%         40,215.22       105,000.00       38.30%         520,298.50       1,021,000.00       50.96%	6-6036	42,566.63	115,000.00	37.01%	72,433.37
537.18     0.00     0.00%       100.00     1,500.00     6.67%       8,920.78     10,000.00     89.21%       302,150.78     450,000.00     67.14%       379.13     8,000.00     4.74%       58,525.03     120,000.00     48.77%       1,000.00     5,000.00     48.77%       14,934.94     72,500.00     20.60%       520,298.50     1,021,000.00     50.96%	6-6060	46,657.91	110,000.00	42.42%	63,342.09
100.00         1,500.00         6.67%           8,920.78         10,000.00         89.21%           379.13         8,000.00         67.14%           379.13         8,000.00         4.74%           58,525.03         120,000.00         48.77%           1,000.00         5,000.00         48.77%           14,934.94         72,500.00         38.30%           520,298.50         1,021,000.00         50.96%	6-6076	537.18	0.00	0.00%	(537.18)
8,920.78     10,000.00     89.21%       302,150.78     450,000.00     67.14%       379.13     8,000.00     4.74%       58,525.03     120,000.00     48.77%       1,000.00     5,000.00     20.00%       40,215.22     105,000.00     38.30%       14,934.94     72,500.00     20.60%       520,298.50     1,021,000.00     50.96%	6-6082	100.00	1,500.00	6.67%	1,400.00
302,150.78         450,000.00         67.14%           379.13         8,000.00         4.74%           58,525.03         120,000.00         48.77%           1,000.00         5,000.00         20.00%           40,215.22         105,000.00         38.30%           14,934.94         72,500.00         20.60%           520,298.50         1,021,000.00         50.96%	6-6104	8,920.78	10,000.00	89.21%	1,079.22
379.13         8,000.00         4,74%           58,525.03         120,000.00         48.77%           1,000.00         5,000.00         20.00%           40,215.22         105,000.00         38.30%           14,934.94         72,500.00         20.60%           520,298.50         1,021,000.00         50.96%	6-6105	302,150.78	450,000.00	67.14%	147,849.22
58,525.03         120,000.00         48.77%           1,000.00         5,000.00         20.00%           40,215.22         105,000.00         38.30%           14,934.94         72,500.00         20.60%           520,298.50         1,021,000.00         50.96%	6-6106	379.13	8,000.00	4.74%	7,620.87
1,000.00 5,000.00 20.00% 40,215.22 105,000.00 38.30% 14,934.94 72,500.00 20.60% 520,298.50 1,021,000.00 50.96%	6-6108	58,525.03	120,000.00	48.77%	61,474.97
40,215.22 105,000.00 38.30% 14,934.94 72,500.00 20.60% 520,298.50 1,021,000.00 50.96%	6-6331	1,000.00	5,000.00	20.00%	4,000.00
14,934.94         72,500.00         20.60%           520,298.50         1,021,000.00         50.96%	6-6519	40,215.22	105,000.00	38.30%	64,784.78
1,021,000.00 50.96%	6-6520	14,934.94	72,500.00	20.60%	57,565.06
		520,298.50	1,021,000.00	50.96%	500,701.50

Training & Education Membships & Seminars/Conferences

Accommodation & Subsistence

Expenses

Shop & Service Truck Tools Consumable Tools & Supplies

Insurance Premium & Deductible Vehicle Components and Parts Vehicle Accessories

Personal Protection Equipment & Petroleum & Antifreeze Products

Freight & Courier Services Mobile Communication Services Contracted Services and Repairs Repair/Maintenance of Motor Ve

Licence & Permit Fees



## Operations Grovedale For the 6 Months Ending 6/30/2018 MD of Greenview Actual to Budget

6 \$ ed Unused Iget Budget									57.33% 46,723.01
Approved % Budget Used 2018 Budget									109,500.00 57
Actual Y-T-D 2018	\$963.63	5,056.93	5,078.11	0.00	3,654.71	23,553.72	18,751.03	5,718.86	62,776.99
	6-6011	6-6033	6-6060	6-6104	6-6106	6-6109	6-6121	6-6122	

Accommodation & Subsistence Telecommunication Services Contracted Services and Repairs Personal Protection Equipment & Shop & Service Truck Tools General & Operating Supplies Power Supply Service Natural Gas Service

Expenses



### MD of Greenview Actual to Budget Street Lights For the 6 Months Ending 6/30/2018

\$14,244.10 14,244.10
52.52% 52.52%
\$30,000.00 30,000.00
\$15,755.90 15,755.90

6-6121

Expenses Power Supply Service



### MD of Greenview Actual to Budget Road Maintenance & Inspection A For the 6 Months Ending 6/30/2018

Actual Approved Y-T-D Budget 2018 2018 2018 \$1,622.92 \$3,000.00

Accommodation & Subsistence Contracted Maintenance Service General & Operating Supplies Salt & Sand

Expenses



### MD of Greenview Actual to Budget Brushing Program For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$1,000.00 150,892.61 126.20 1,996.11 154,014.92
% Used Budget	0.00% 66.47% 74.76% 20.16% 66.08%
Approved Budget 2018	\$1,000.00 450,000.00 500.00 2,500.00 454,000.00
Actual Y-T-D 2018	\$0.00 299,107.39 373.80 503.89 299,985.08
	6-6011 6-6071 6-6104 6-6109

Expenses Accommodation & Subsistence Contracted Maintenance Service Personal Protection Equipment & General & Operating Supplies



### MD of Greenview Actual to Budget Mowing Program For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$8,000.00 (7,932.00) 500.00 2,984.08	3,552.08
% Used Budget	0.00% 893.20% 0.00% 85.08%	87.96%
Approved Budget 2018	\$8,000.00 1,000.00 500.00 20,000.00	29,500.00
Actual Y-T-D 2018	\$0.00 8,932.00 0.00 17,015.92	25,947.92
	6-6011 6-6043 6-6104 6-6109	

Expenses Accommodation & Subsistence Contractor Services Personal Protection Equipment & General & Operating Supplies



### MD of Greenview Actual to Budget Gravelling Program For the 6 Months Ending 6/30/2018

		Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
Expenses					
Contractor Services	6-6043	\$3,610,464.30	\$3,100,000.00	116.47%	(\$510,464.30)
Contracted Services and Repairs	6-6060	1,201.50	300,000.00	0.40%	298,798.50
Surveying and Mapping	6-6065	3,020.64	0.00	0.00%	(3,020.64)
General & Operating Supplies	6-6109	969.00	2,500.00	38.76%	1,531.00
Gravel	6-6112	226,084.89	4,750,000.00	4.76%	4,523,915.11
Gravel Exploration Services	6-6115	0.00	100,000.00	0.00%	100,000.00
		3,841,740.33	8,252,500.00	46.55%	4,410,759.67



# Actual to Budget Road Services For the 6 Months Ending 6/30/2018 MD of Greenview

		Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
Professional Services	6-6040	\$23,879.22	\$0.00	%00.0	(\$23,879.22)
Harvest & Cleanup Incentives	6-6066	29,000.00	31,000.00	93.55%	2,000.00
General & Operating Supplies	6-6109	0.00	3,000.00	0.00%	3,000.00
	6-6110	115,294.38	650,000.00	17.74%	534,705.62
Expenses, Road Allowance Clearing	6-6142	0.00	150,000.00	0.00%	150,000.00
Rental - Equipment & Machinery	6-6145	181,688.74	600,000.00	30.28%	418,311.26
		349,862.34	1,434,000.00	24.40%	1,084,137.66

•



# MD of Greenview Actual to Budget Pit Reclamation For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$50,000.00 50,000.00
% Used Budget	0.00%
Approved Budget 2018	\$50,000.00 50,000.00
Actual Y-T-D 2018	\$0.00 0.00

6-6043

Expenses Contractor Services

259



# Actual to Budget Forestry Trunk Road For the 6 Months Ending 6/30/2018 MD of Greenview

		Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	\$0.00	\$2,500.00	%00.0	\$2,500.00
Contractor Services	6-6043	451,881.08	3,800,000.00	11.89%	3,348,118.92
Contracted Maintenance Service	6-6071	0.00	200,000.00	0.00%	200,000.00
General & Operating Supplies	6-6109	0.00	65,000.00	0.00%	65,000.00
Chemicals	6-6110	0.00	1,500,000.00	0.00%	1,500,000.00
		451,881.08	5,567,500.00	8.12%	5,115,618.92



#### MD of Greenview Actual to Budget Facilities Maintenance Administra For the 6 Months Ending 6/30/2018

6-6001       \$385,350.86       \$1,002,590.00       38,44%       \$617,239.14         6-6004       103,885.12       263,241.00       39,46%       \$159,355.88         6-6011       103,885.12       263,241.00       39,46%       \$159,355.88         6-6013       103,885.12       263,241.00       39,46%       \$159,355.88         6-6013       1,03,885.12       5,000.00       12.63%       \$4,368.41         6-6013       1,069.47       5,000.00       21.39%       \$3,305.53         6-6013       2,516.10       5,000.00       21.39%       \$3,4672.63         6-6076       217,327.37       59,000.00       21.39%       \$3,4672.63         6-6076       217,327.37       59,000.00       36.71%       \$3,4672.63         6-6103       1,681.32       25,000.00       22.30%       19,424.58         6-6104       1,681.32       25,500.00       52.30%       19,424.58         6-6103       3,4419.54       65,000.00       52.95%       30,466         6-6104       2,3,321.55       1,75,000.00       52.95%       30,580.46         6-6103       2,402.35       30,000.00       8.01%       27,597.65         6-6104       2,136,331.00       38.51%		Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
103,885.12       5,000.00       39.46%         1,069,47       5,000.00       12.63%         2,516,10       5,000.00       21.39%         2,516,10       6,000.00       21.39%         2,575,42       592,000.00       36.71%         5,575,42       25,000.00       91.26%         5,575,42       25,000.00       91.26%         5,575,42       25,000.00       67.25%         34,419.54       65,000.00       67.25%         2,402.35       30,000.00       8.01%         2,41869.21       2,186,331.00       38.51%       1,3	6001	\$385 350 <b>8</b> 6	\$1 002 FOO 00	38 44%	\$617 239 14
631,59         5,000.00         12,63%           1,069,47         5,000.00         12,63%           2,516,10         6,000.00         21,39%           2,516,10         6,000.00         36,71%           217,327,37         592,000.00         36,71%           13,688,52         15,000.00         91.26%           5,575,42         25,000.00         91.26%           5,575,42         25,000.00         67.25%           34,419,54         65,000.00         67.25%           73,321,55         175,000.00         8.01%           2,402.35         30,000.00         8.01%           841,869,21         2,186,331.00         38.51%         1,3	6004	103.885.12	263.241.00	39.46%	159.355.88
1,069,47     5,000.00     21,39%       2,516,10     6,000.00     41,94%       2,516,10     6,000.00     36,71%       217,327.37     592,000.00     36,71%       13,688.52     15,000.00     91.26%       5,575.42     25,000.00     21,39%       5,575.42     25,000.00     91.26%       73,321.55     175,000.00     52.95%       73,321.55     30,000.00     8.01%       841,869.21     2,186,331.00     38.51%	6011	631.59	5,000.00	12.63%	4,368.41
2;516.10     6,000.00     41.94%       217,327.37     592,000.00     36.71%       13,688.52     15,000.00     91.26%       5,575.42     25,000.00     67.25%       34,419.54     65,000.00     57.25%       73,321.55     175,000.00     51.96%       2,402.35     30,000.00     8.01%       841,869.21     2,186,331.00     38.51%	6013	1.069.47	5,000.00	21.39%	3,930.53
217,327.37     592,000.00     36.71%     3       13,688.52     15,000.00     91.26%       5,575.42     25,000.00     91.26%       5,575.42     25,000.00     67.25%       34,419.54     65,000.00     57.25%       73,321.55     175,000.00     41.90%       2,402.35     30,000.00     8.01%       841,869.21     2,186,331.00     38.51%	6036	2,516.10	6,000.00	41.94%	3,483.90
13,688.52         15,000.00         91.26%           5,575.42         25,000.00         22.30%           1,681.32         2,500.00         67.25%           34,419.54         65,000.00         57.25%           73,321.55         175,000.00         41.90%           2,402.35         30,000.00         8.01%           841,869.21         2,186,331.00         38.51%         1,3	6071	217,327.37	592,000.00	36.71%	374,672.63
5,575.42         25,000.00         22.30%           1,681.32         2,500.00         67.25%           34,419.54         65,000.00         57.25%           73,321.55         175,000.00         41.90%           2,402.35         30,000.00         8.01%           841,869.21         2,186,331.00         38.51%         1,3	6076	13,688.52	15,000.00	91.26%	1,311.48
1,681.32 2,500.00 67.25% 34,419.54 65,000.00 52.95% 73,321.55 175,000.00 41.90% 2,402.35 30,000.00 8.01% 841,869.21 2,186,331.00 38.51% 1,3	6103	5,575.42	25,000.00	22.30%	19,424.58
34,419.54         65,000.00         52.95%           73,321.55         175,000.00         41.90%           2,402.35         30,000.00         8.01%           841,869.21         2,186,331.00         38.51%         1,5	6104	1,681.32	2,500.00	67.25%	818.68
73,321.55         175,000.00         41.90%           2,402.35         30,000.00         8.01%           841,869.21         2,186,331.00         38.51%         1,1	6105	34,419.54	65,000.00	52.95%	30,580.46
2,402.35 30,000.00 8.01% 841,869.21 2,186,331.00 38.51% 1	6-6109	73,321.55	175,000.00	41.90%	101,678.45
2,186,331.00 38.51% 1	6114	2,402.35	30,000.00	8.01%	27,597.65
		841,869.21	2,186,331.00	38.51%	1,344,461.79

Contracted Maintenance Service Repair/Maintenance of Motor Ve Cleaning/ Janitorial Supplies Personal Protection Equipment & Petroleum & Antifreeze Products General & Operating Supplies Landscaping Equipment & Supplie

Employer Contributions Accommodation & Subsistence Training & Education Mobile Communication Services

**Expenses** Salaries



### MD of Greenview Actual to Budget Community Resources Centre For the 6 Months Ending 6/30/2018

\$	\$26,533.25
Unused	8,889.80
Budget	35,423.05
%	51.76%
Used	11.10%
Budget	45.50%
Approved	\$55,000.00
Budget	10,000.00
2018	65,000.00
Actual	\$28,466.75
Y-T-D	1,110.20
2018	29,576.95

6-6068 6-6109

Expenses Maintenance General & Operating Supplies



### MD of Greenview Actual to Budget Grovedale Public Service Building For the 6 Months Ending 6/30/2018

% \$	33.47% \$61,203.83
Used Unused	28.61% \$640.44
Budget Budget	33.15% 65,844.27
Approved	\$92,000.00
Budget	6,500.00
2018	98,500.00
Actual	\$30,796.17
Y-T-D	1,859.56
2018	32,655.73
	6-6069 6-6109

Expenses Maintenance - PS Bldgs General & Operating Supplies



### MD of Greenview Actual to Budget DeBolt Public Service Building For the 6 Months Ending 6/30/2018

\$	\$24,486.71
Unused	3,170.25
Budget	27,656.96
%	55.48%
Used	51.23%
Budget	55.03%
Approved	\$55,000.00
Budget	6,500.00
2018	61,500.00
Actual	\$30,513.29
Y-T-D	3,329.75
2018	33,843.04
	6-6069 6-6109

Expenses Maintenance - PS Bldgs General & Operating Supplies



### MD of Greenview Actual to Budget Valleyview Firehall For the 6 Months Ending 6/30/2018



### MD of Greenview Actual to Budget Valleyview Ambulance For the 6 Months Ending 6/30/2018

\$	\$1,196.05
Unused	1,000.00
Budget	2,196.05
%	60.13%
Used	0.00%
Budget	45.10%
Approved	\$3,000.00
Budget	1,000.00
2018	4,000.00
Actual	\$1,803.95
Y-T-D	0.00
2018	1,803.95

6-6069 6-6109

Expenses Maintenance - PS Bldgs General & Operating Supplies



### MD of Greenview Actual to Budget Valleyview Vetinary Clinic For the 6 Months Ending 6/30/2018

\$	\$8,338.24
Unused	882.40
Budget	9,220.64
%	1.90%
Used	11.76%
Budget	2.94%
Approved	\$8,500.00
Budget	1,000.00
2018	9,500.00
Actual Y-T-D 2018	\$161.76 \$151.76 117.60 279.36
1	

6-6068 6-6109

Expenses Maintenance General & Operating Supplies



### MD of Greenview Actual to Budget Grovedale Fire Hall For the 6 Months Ending 6/30/2018

\$	\$5,000.00
Unused	1,000.00
Budget	6,000.00
%	0.00%
Used	0.00%
Budget	0.00%
Approved	\$5,000.00
Budget	1,000.00
2018	6,000.00
Actual	\$0.00
Y-T-D	0.00
2018	0.00
	6-6069 6-6109

Expenses Maintenance - PS Bldgs General & Operating Supplies



### MD of Greenview Actual to Budget DeBolt Fire Hall For the 6 Months Ending 6/30/2018

\$	\$10,000.00
Unused	5,000.00
Budget	15,000.00
%	0.00%
Used	0.00%
Budget	0.00%
Approved	\$10,000.00
Budget	5,000.00
2018	15,000.00
Actual	\$0.00
Y-T-D	0.00
2018	0.00
	6-6069 6-6109

Expenses Maintenance - PS Bldgs General & Operating Supplies



# Actual to Budget Community Services Revenues For the 6 Months Ending 6/30/2018 MD of Greenview

\$ Unused Budget	\$64,524.36 21,000.00 (76,777.54) 3,071.00 11,817.82
% Used Budget	41.39% 0.00% 0.00% 91.19%
Approved Budget 2018	\$110,100.00 21,000.00 0.00 3,071.00 134,171.00
Actual Y-T-D 2018	\$45,575.64 0.00 76,777.54 122,353.18
	5-5304 5-5709 5-5710 5-5809

Revenues Building Rental Shared Funding Sponsrship/Donations VVW Multi-Plex Other Revenue



#### MD of Greenview Actual to Budget Community Services Administrati For the 6 Months Ending 6/30/2018

\$172,542.29	52,743.30	1,568.73	1,507.60	6,000.00	(413.20)	4,514.20	238,462.92
51.85%	50.94%	47.71%	49.75%	0.00%	0.00%	17.92%	50.67%
\$358,367.00	107,511.00	3,000.00	3,000.00	6,000.00	00.00	5,500.00	483,378.00
\$185,824.71	54,767.70	1,431.27	1,492.40	0.00	413.20	985.80	244,915.08
6-6001	6-6004	6-6011	6-6012	6-6013	6-6036	6-6109	
	\$185,824.71 \$358,367.00 51.85%	\$185,824.71 \$358,367.00 51.85% 54,767.70 107,511.00 50.94%	\$185,824.71 \$358,367.00 51.85% 54,767.70 107,511.00 50.94% 1,431.27 3,000.00 47.71%	\$185,824.71 \$358,367.00 51.85% 54,767.70 107,511.00 50.94% 1,431.27 3,000.00 47.71% 1,492.40 3,000.00 49.75%	\$185,824.71 54,767.70 107,511.00 5.94% 1,431.27 3,000.00 49.75% 0.00 6,000.00 0.00%	\$185,824.71 54,767.70 107,511.00 54,767.70 1,431.27 3,000.00 47.71% 1,492.40 3,000.00 6,000.00 49.75% 413.20 0.00 0.00% 0.00%	6-6001       \$185,824.71       \$358,367.00       51.85%       \$172,542.29         6-6004       54,767.70       107,511.00       50.94%       52,743.30         6-6011       1,431.27       3,000.00       47.71%       1,568.73         6-6012       1,431.27       3,000.00       49.75%       1,568.73         6-6012       1,492.40       3,000.00       49.75%       1,507.60         6-6013       0.00       6,000.00       0.00%       6,000.00         6-6016       413.20       0.00       0.00%       6,000.00         6-6109       985.80       5,500.00       17.92%       4,514.20

Salaries Employer Contributions Accommodation & Subsistence Transportation Expenses Training & Education Mobile Communication Services General & Operating Supplies

Expenses



### MD of Greenview Actual to Budget Valleyview Medical Clinic For the 6 Months Ending 6/30/2018

	Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
	\$0.00	\$10,000.00	0.00%	\$10,000.00
	0.00	500.00	0.00%	500.00
	00.00	2,000.00	0.00%	2,000.00
	569.94	1,200.00	47.50%	630.06
	2,074.54	6,500.00	31.92%	4,425.46
	393.75	48,000.00	0.82%	47,606.25
	14,700.00	37,000.00	39.73%	22,300.00
	0.00	5,000.00	0.00%	5,000.00
	11,692.96	25,000.00	46.77%	13,307.04
	4,313.72	10,000.00	43.14%	5,686.28
	703.00	3,000.00	23.43%	2,297.00
1	0.00	4,000.00	0.00%	4,000.00
	34,447.91	152,200.00	22.63%	117,752.09
l				

Cleaning/ Janitorial Supplies General & Operating Supplies Power Supply Service Natural Gas Service Direct Energy Utilities Insurance Premium & Deductible

Accommodation & Subsistence

Expenses

Advertising Services

Hospitality Telecommunication Services

Professional Services Maintenance



### MD of Greenview Actual to Budget Fox Creek Medical Clinic For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$12,000.00 12,000.00
% Used Budget	0.00%
Approved Budget 2018	\$12,000.00 12,000.00
Actual Y-T-D 2018	\$0.00
	E.

6-6203

Expenses Grant Agreements



### MD of Greenview Actual to Budget Seniors Programs For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$22,000.00 0.00 0.00 0.00 22,000.00
% Used Budget	40.54% 100.00% 100.00% 65.63%
Approved Budget 2018	\$37,000.00 15,500.00 10,000.00 1,500.00 64,000.00
Actual Y-T-D 2018	\$15,000.00 15,500.00 10,000.00 1,500.00 42,000.00
	6-6043 6-6202 6-6203 6-6223

Expenses Contractor Services Grants to Organizations Grant Agreements Red Willow Lodge - Grant



### MD of Greenview Actual to Budget Seniors Foundation For the 6 Months Ending 6/30/2018

\$ Unused Budget	(\$85,440.71) (85,440.71)
% Used Budget	102.54% 102.54%
Approved Budget 2018	\$3,364,889.00 3,364,889.00
Actual Y-T-D 2018	\$3,450,329.71 3,450,329.71

6-6207

Expenses Shared Funding



### MD of Greenview Actual to Budget Other Buildings For the 6 Months Ending 6/30/2018

\$ Unused Budget	(\$91.54)	36,000.00	(51.90)	315.50	500.00	36,672.06
% Used Budget	118.31%	0.00%	110.38%	36.90%	%00.0	3.49%
Approved Budget 2018	\$500.00	36,000.00	500.00	500.00	500.00	38,000.00
Actual Y-T-D 2018	\$591.54	0.00	551.90	184.50	0.00	1,327.94
	6-6033	6-6068	6-6121	6-6122	6-6129	

Expenses Telecommunication Services Maintenance Power Supply Service Natural Gas Service Other Utilities Rates



### MD of Greenview Actual to Budget Airport Agreements For the 6 Months Ending 6/30/2018

\$	\$2,500.00
Unused	20,000.00
Budget	22,500.00
% Used Budget	0.00% 0.00%
Approved	\$2,500.00
Budget	20,000.00
2018	22,500.00
Actual	\$0.00
Y-T-D	0.00
2018	0.00
1	

6-6109 6-6203

Expenses General & Operating Supplies Grant Agreements



#### MD of Greenview Actual to Budget Economic Development Program For the 6 Months Ending 6/30/2018

	Actual Y-T-D 2018	Approved Budget 2018	% Used Budaet	\$ Unused Budget
			8	6
6-6011	\$2 765.55	\$8,000.00	34.57%	\$5.234.45
6-6012	129.04	2.000.00	6.45%	1.870.96
6-6013	3,025.40	5,000.00	60.51%	1,974.60
6-6015	26,185.25	66,441.00	39.41%	40,255.75
6-6021	2,898.50	14,000.00	20.70%	11,101.50
6-6025	12,264.15	35,000.00	35.04%	22,735.85
6-6040	81,148.67	135,000.00	60.11%	53,851.33
6-6057	3,448.06	60,000.00	5.75%	56,551.94
6-6074	155.77	5,000.00	3.12%	4,844.23
6-6105	1,206.72	6,000.00	20.11%	4,793.28
6-6150	60,875.25	210,000.00	28.99%	149,124.75
6-6202	0.00	350,000.00	0.00%	350,000.00
6-6220	91,471.98	112,500.00	81.31%	21,028.02
6-6221	637.38	47,000.00	1.36%	46,362.62
	286,211.72	1,055,941.00	27.10%	769,729.28

Training & Education Membships & Seminars/Conferences Advertising Services Promotional Marketing

Accommodation & Subsistence

Expenses

Transportation Expenses

Professional Services Tradeshows and Fairs Repair of Equipment & Machinery Petroleum & Antifreeze Products

Grants to Organizations Tourism Partnerships Bus. Retent Expansion & Invest

TMIP Industrial Partnership



MD of Greenview Actual to Budget Community Development Agreement For the 6 Months Ending 6/30/2018

> Expenses Grant Agreements

6-6203

 Actual
 Approved
 %
 \$

 Y-T-D
 Budget
 Used
 Unused

 2018
 2018
 Budget
 Budget

 \$0.00
 \$7,296,047.00
 0.00%
 \$7,296,047.00

 0.00
 7,296,047.00
 0.00%
 \$7,296,047.00



### MD of Greenview Actual to Budget Recreation Boards For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$408,059.32 408,059.32
% Used Budget	61.82% 61.82%
Approved Budget 2018	\$1,068,750.00 1,068,750.00
Actual Y-T-D 2018	\$660,690.68 660,690.68
	6-6202

Expenses Grants to Organizations



# MD of Greenview Actual to Budget Community Services Grants For the 6 Months Ending 6/30/2018

xpenses	rants to Organizations	ursaries & Scholarships	omen's Shelters	
ш	Gra	Bur	Wo	

6-6202 6-6209 6-6222

\$ Unused Budget	\$522,146.57 24,100.00 0.00 546,246.57
% Used Budget	73.09% 24.69% 100.00% 72.98%
Approved Budget 2018	\$1,940,000.00 32,000.00 50,000.00 2,022,000.00
Actual Y-T-D 2018	\$1,417,853.43 7,900.00 50,000.00 1,475,753.43



### MD of Greenview Actual to Budget Valleyview Recreation Grants For the 6 Months Ending 6/30/2018

Evenence	Grants to Organizations	Grant Agreements	Grant for Recreation Project	Shared Funding	Misc Recreation Grant

6-6202 6-6203 6-6206 6-6206 6-6207

\$ Unused Budget	\$196,000.00 86,000.00	00.00	459,545.91	5,000.00	746,545.91
% Used Budget	0.00% 0.00%	100.00%	51.35%	%00.0	41.74%
Approved Budget 2018	\$196,000.00 86,000.00	50,000.00	944,500.00	5,000.00	1,281,500.00
Actual Y-T-D 2018	\$0.00 0.00	50,000.00	484,954.09	0.00	534,954.09



### MD of Greenview Actual to Budget Multipurpose Facility Grants For the 6 Months Ending 6/30/2018

ant Agreements	LIANT TOT RECREATION Project
	ant Agreements

6-6202 6-6203 6-6206

\$ Unused Budget	\$0.00 80,000.00 0.00 80,000.00
% Used Budget	100.00% 77.04% 78.52%
Approved Budget 2018	\$20,000.00 348,382.00 4,000.00 372,382.00
Actual Y-T-D 2018	\$20,000.00 268,382.00 4,000.00 292,382.00



### MD of Greenview Actual to Budget Agricultural Societies For the 6 Months Ending 6/30/2018

\$0.00 0.00
100.00% 100.00%
\$204,000.00 204,000.00
\$204,000.00 204,000.00

6-6202

Expenses Grants to Organizations

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MD of Greenview Actual to Budget Cultural & Historical Buildings For the 6 Months Ending 6/30/2018

\$	\$215,440.30
Unused	24,902.26
Budget	240,342.56
%	24.27%
Used	71.70%
Budget	35.48%
Approved	\$284,500.00
Budget	88,000.00
2018	372,500.00
Actual	\$69,059.70
Y-T-D	63,097.74
2018	132,157.44

Expenses Grants to Organizations Grant Agreements

6-6202 6-6203



### MD of Greenview Actual to Budget Community Halls For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$96,898.10 96,898.10	
% Used Budget	36.46% 36.46%	
Approved Budget 2018	\$152,500.00 152,500.00	
Actual Y-T-D 2018	\$55,601.90 55,601.90	

6-6202

Expenses Grants to Organizations



MD of Greenview Actual to Budget Museums For the 6 Months Ending 6/30/2018

> Expenses Grants to Organizations Grant Agreements Shared Funding

6-6202 6-6203 6-6203

 Actual
 Approved
 %
 \$

 Y-T-D
 Budget
 Used
 Unused

 2018
 2018
 Budget
 Budget

 351,000.00
 \$51,000.00
 100.00%
 \$0.00

 35,000.00
 35,000.00
 100.00%
 \$0.00

 30,500.00
 136,400.00
 85.41%
 19,900.00



MD of Greenview Actual to Budget Cemeteries For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$10,559.50 10,559.50
% Used Budget	74.25% 74.25%
Approved Budget 2018	\$41,000.00 41,000.00
Actual Y-T-D 2018	\$30,440.50 30,440.50
	1.

Expenses Shared Funding

6-6207



MD of Greenview Actual to Budget Recreation Enhancement Revenues For the 6 Months Ending 6/30/2018

\$	\$980.00
Unused	20,000.00
Budget	20,980.00
%	2.00%
Used	0.00%
Budget	0.10%
Approved	\$1,000.00
Budget	20,000.00
2018	21,000.00
Actual	\$20.00
Y-T-D	0.00
2018	20.00
	5-5200 5-5212

Revenues Sales of Goods & Services Swan Lake Campground



### MD of Greenview Actual to Budget REP Administrative For the 6 Months Ending 6/30/2018

	Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
-6001	\$112,927.58	\$301,976.00	37.40%	\$189,048.42
-6004	30,173.75	77,405.00	38.98%	47,231.25
-6011	1,538.12	12,000.00	12.82%	10,461.88
-6012	154.00	1,000.00	15.40%	846.00
-6013	1,392.50	12,000.00	11.60%	10,607.50
6-6021	0.00	2,500.00	0.00%	2,500.00
-6036	0.00	5,100.00	0.00%	5,100.00
-6040	4,409.62	7,500.00	58.79%	3,090.38
-6074	1,768.48	10,000.00	17.68%	8,231.52
-6105	4,402.91	15,000.00	29.35%	10,597.09
-6109	10,442.18	15,500.00	67.37%	5,057.82
	167,209.14	459,981.00	36.35%	292,771.86

Expenses Salaries	Employer Contributions Accommodation & Subsistence	Transportation Expenses	Advertising Services	Mobile Communication Services	Professional Services	Repair of Equipment & Machinery	Petroleum & Antifreeze Products	General & Operating Supplies	



#### MD of Greenview Actual to Budget Recreation Facilities Op&Maint For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$238.19	128,906.76	17,989.50	500.00	10,000.00	1,336.16	13,423.35	172,393.96
% Used Budget	88.66%	24.53%	0.06%	0.00%	0.00%	33.19%	4.12%	20.70%
Approved Budget 2018	\$2,100.00	170,800.00	18,000.00	500.00	10,000.00	2,000.00	14,000.00	217,400.00
Actual Y-T-D 2018	\$1,861.81	41,893.24	10.50	0.00	0.00	663.84	576.65	45,006.04
	6-6036	6-6059	6-6076	6-6104	6-6105	6-6108	6-6109	

Mobile Communication Services Site Operations & Maintenance Repair/Maintenance of Motor Ve Personal Protection Equipment & Petroleum & Antifreeze Products Consumable Tools & Supplies General & Operating Supplies



MD of Greenview Actual to Budget Recreation and Tourism Partner For the 6 Months Ending 6/30/2018

\$45,000.00 45,000.00
73.05% 73.05%
\$167,000.00 167,000.00
\$122,000.00 122,000.00

6-6207

Expenses Shared Funding

292



### MD of Greenview Actual to Budget Protective Services Revenues For the 6 Months Ending 6/30/2018

	Actual	Approved	%	\$
	Y-T-D	Budget	Used	Unused
	2018	2018	Budget	Budget
5230	\$39,971.25	\$0.00	0.00%	(\$39,971.25)
5601	15,356.89	40,000.00	38.39%	24,643.11
	55,328.14	40,000.00	138.32%	(15,328.14)

Revenues Emergency Response Services Bylaw Enforcement



### MD of Greenview Actual to Budget Protective Services Administrat For the 6 Months Ending 6/30/2018

\$ Unused Budget	(\$3,000.00) (3,000.00)
% Used Budget	0.00%
Approved Budget 2018	\$0.00
Actual Y-T-D 2018	\$3,000.00 3,000.00

5-5705

Revenues Grant from Other Governments



# For the 6 Months Ending 6/30/2018 Actual to Budget Protective Services Administrat MD of Greenview

	2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
6-6001	\$165.182.92	\$366.183.00	45.11%	\$201.000.08
6-6004	45.133.77	109,855.00	41.08%	64,721.23
6-6011	2,701.81	12,000.00	22.52%	9,298.19
6-6012	275.12	0.00	0.00%	(275.12)
6-6013	2,320.94	20,000.00	11.60%	17,679.06
6-6015	50.00	4,000.00	1.25%	3,950.00
6-6021	0.00	3,500.00	0.00%	3,500.00
6-6032	125.32	1,000.00	12.53%	874.68
6-6036	1,375.81	2,380.00	57.81%	1,004.19
6-6040	1,805.00	50,350.00	3.58%	48,545.00
6-6055	0.00	12,500.00	0.00%	12,500.00
6-6061	1,254.22	11,000.00	11.40%	9,745.78
6-6064	106,100.89	251,000.00	42.27%	144,899.11
6-6076	515.71	5,000.00	10.31%	4,484.29
6-6104	2,425.00	5,000.00	48.50%	2,575.00
6-6105	3,200.63	10,000.00	32.01%	6,799.37
6-6109	9,460.88	10,000.00	94.61%	539.12
6-6202	263,500.00	265,000.00	99.43%	1,500.00
	605,428.02	1,138,768.00	53.17%	533,339.98

Expenses	Salaries	Employer Contributions	Accommodation & Subsistence	Transportation Expenses	Training & Education	Membships & Seminars/Conferences	Advertising Services	Freight & Courier Services	Mobile Communication Services	Professional Services	Volunteer Appreciation	Animal Control Services	Enforcement Services	Repair/Maintenance of Motor Ve	Personal Protection Equipment &	Petroleum & Antifreeze Products	General & Operating Supplies	Grants to Organizations	



#### MD of Greenview Actual to Budget Fire Protection Valleyview For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$0.00	1,000.00	(2,609.61)	4,677.12	(5,123.75)	7,230.00	(1,843.49)	(1,136.97)	239.57	24,500.00	26,932.87
% Used Budget	100.00%	%00.0	360.96%	6.46%	106.83%	3.60%	173.74%	156.85%	76.04%	0.00%	79.98%
Approved Budget 2018	\$15,000.00	1,000.00	1,000.00	5,000.00	75,000.00	7,500.00	2,500.00	2,000.00	1,000.00	24,500.00	134,500.00
Actual Y-T-D 2018	\$15,000.00	0.00	3,609.61	322.88	80,123.75	270.00	4,343.49	3,136.97	760.43	0.00	107,567.13
	6-6003	6-6036	6-6040	6-6076	6-6078	6-6109	6-6121	6-6122	6-6125	6-6202	

Professional Services Repair/Maintenance of Motor Ve Fire Services Agreements General & Operating Supplies Power Supply Service Natural Gas Service Direct Energy Utilities Grants to Organizations

Mobile Communication Services



#### MD of Greenview Actual to Budget Fire Protection Grande Cache For the 6 Months Ending 6/30/2018

Professional Services Emergency Response Services Repair/Maintenance of Motor Ve

Fire Services Agreements General & Operating Supplies Grants to Organizations

Telecommunication Services Mobile Communication Services

Honorariums Training & Education Freight & Courier Services



#### MD of Greenview Actual to Budget Fire Protection DeBolt For the 6 Months Ending 6/30/2018

		Actual Y-T-D 2018	Approved Budget 2018	% 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	636.20	2,600.00	24.47%	1,963.80
Transportation Expenses	6-6012	1,601.96	2,000.00	80.10%	398.04
Training & Education	6-6013	13,651.77	28,000.00	48.76%	14,348.23
Membships & Seminars/Conferences	6-6015	0.00	2,000.00	0.00%	2,000.00
Freight & Courier Services	6-6032	73.46	800.00	9.18%	726.54
Telecommunication Services	6-6033	3,281.64	11,000.00	29.83%	7,718.36
Mobile Communication Services	6-6036	5,143.14	10,900.00	47.18%	5,756.86
Professional Services	6-6040	2,326.64	6,000.00	38.78%	3,673.36
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	1,649.25	10,500.00	15.71%	8,850.75
Personal Protection Equipment &	6-6104	6,091.33	31,400.00	19.40%	25,308.67
Petroleum & Antifreeze Products	6-6105	2,741.59	5,000.00	54.83%	2,258.41
General & Operating Supplies	6-6109	8,136.58	41,400.00	19.65%	33,263.42
Chemicals	6-6110	0.00	1,000.00	%00'0	1,000.00
Power Supply Service	6-6121	8,106.68	12,000.00	67.56%	3,893.32
Natural Gas Service	6-6122	5,751.61	10,000.00	57.52%	4,248.39
Vehicle Accessories	6-6520	0.00	1,500.00	0.00%	1,500.00
		89,191.85	220,500.00	40.45%	131,308.15



#### For the 6 Months Ending 6/30/2018 Fire Protection Grovedale MD of Greenview Actual to Budget

			1	2	6
		Actual Y-T-D 2018	Approved Budget 2018	% 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	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	7,934.11	35,000.00	22.67%	27,065.89
Membships & Seminars/Conferences	6-6015	0.00	1,000.00	0.00%	1,000.00
Freight & Courier Services	6-6032	66.56	500.00	13.31%	433.44
Telecommunication Services	6-6033	1,938.80	11,000.00	17.63%	9,061.20
Mobile Communication Services	6-6036	5,780.35	32,400.00	17.84%	26,619.65
Professional Services	6-6040	5,159.52	5,000.00	103.19%	(159.52)
Emergency Response Services	6-6063	0.00	9,000.00	0.00%	9,000.00
Repair of Equipment & Machinery	6-6074	364.75	5,000.00	7.30%	4,635.25
Repair/Maintenance of Motor Ve	6-6076	978.62	16,000.00	6.12%	15,021.38
Personal Protection Equipment &	6-6104	0.00	39,500.00	0.00%	39,500.00
Petroleum & Antifreeze Products	6-6105	3,128.87	15,000.00	20.86%	11,871.13
General & Operating Supplies	6-6109	22,917.00	35,900.00	63.84%	12,983.00
Chemicals	6-6110	0.00	1,500.00	0.00%	1,500.00
Power Supply Service	6-6121	12,331.00	15,000.00	82.21%	2,669.00
Natural Gas Service	6-6122	6,601.40	10,000.00	66.01%	3,398.60
Vehicle Accessories	6-6520	0.00	1,000.00	%00.0	1,000.00
		97,200.98	265,700.00	36.58%	168,499.02



#### MD of Greenview Actual to Budget Disaster Control Services For the 6 Months Ending 6/30/2018

1	0	0	0	3	0	0	6
\$ Unused Budget	\$3,657.2	2,000.0	15,000.0	12,745.6	20,000.0	12,500.0	65,902.83
% Used Budget	8.57%	%00.0	%00.0	42.07%	%00.0	0.00%	12.71%
Approved Budget 2018	\$4,000.00	2,000.00	15,000.00	22,000.00	20,000.00	12,500.00	75,500.00
Actual Y-T-D 2018	\$342.80	0.00	0.00	9,254.37	0.00	0.00	9,597.17
	6-6011	6-6012	6-6013	6-6033	6-6040	6-6109	

Accommodation & Subsistence Transportation Expenses Training & Education Telecommunication Services Professional Services General & Operating Supplies



### MD of Greenview Actual to Budget Ambulance Services For the 6 Months Ending 6/30/2018

Expenses Power Supply Service Natural Gas Service Other Utilities Rates

6-6121 6-6122 6-6129

\$ Unused Budget	(\$308.09) (33.37) 33.35 (308.11)
% Used Budget	0.00% 0.00% 0.00%
Approved Budget 2018	0.00 00.00 00.00
Actual Y-T-D 2018	\$308.09 33.37 (33.35) 308.11
	2



### MD of Greenview Actual to Budget Health & Safety For the 6 Months Ending 6/30/2018

		Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	& Unused Budget
Expenses					
Non Cash Awards & Incentives	6-6007	\$0.00	\$2,000.00	0.00%	\$2,000.00
Accommodation & Subsistence	6-6011	0.00	2,000.00	0.00%	2,000.00
Training & Education	6-6013	1,514.12	50,950.00	2.97%	49,435.88
Membships & Seminars/Conferences	6-6015	0.00	1,900.00	0.00%	1,900.00
Subscriptions to Publications	6-6024	0.00	1,500.00	%00.0	1,500.00
Professional Services	6-6040	17,672.16	44,700.00	39.54%	27,027.84
General & Operating Supplies	6-6109	27,607.68	37,800.00	73.04%	10,192.32
		46,793.96	140,850.00	33.22%	94,056.04



#### MD of Greenview Actual to Budget Fire Protection Fox Creek For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$0.00	15,000.00	500.00	1,000.00	9,274.05	12,000.00	5,000.00	8,000.00	0.00	10,874.43	23,000.00	84,648.48
% Used Budget	100.00%	%00.0	0.00%	0.00%	7.26%	0.00%	%00.0	%00.0	100.00%	45.63%	%00.0	36.59%
Approved Budget 2018	\$15,000.00	15,000.00	500.00	1,000.00	10,000.00	12,000.00	5,000.00	8,000.00	24,000.00	20,000.00	23,000.00	133,500.00
Actual Y-T-D 2018	\$15,000.00	0.00	0.00	0.00	725.95	0.00	0.00	0.00	24,000.00	9,125.57	0.00	48,851.52
	6-6003	6-6013	6-6032	6-6033	6-6036	6-6040	6-6063	6-6076	6-6078	6-6109	6-6202	

					ces		ses	r Ve		S	
ses	Ims	Training & Education	Freight & Courier Services	Telecommunication Services	Mobile Communication Services	Professional Services	Emergency Response Services	Repair/Maintenance of Motor Ve	Fire Services Agreements	General & Operating Supplies	Grants to Organizations
Expenses	Honorariums	Training &	Freight &	Telecomn	Mobile Co	Professio	Emergeno	Repair/Ma	Fire Servi	General 8	Grants to
											3



### MD of Greenview Actual to Budget FCSS Services Revenues For the 6 Months Ending 6/30/2018

Y-T-D Budget 2018 2018
\$12,932.50 \$42,000.00 20,400.00 43.000.00
l

Revenues Sales of Goods & Services Other Services



MD of Greenview Actual to Budget FCSS Town Valleyview Shared Funding For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$93,000.00 93,000.00
% Used Budget	0.00%
Approved Budget 2018	\$93,000.00 93,000.00
Actual Y-T-D 2018	\$0.00 0.00
L.	

5-5709

Revenues Shared Funding



#### For the 6 Months Ending 6/30/2018 FCSS Administrative MD of Greenview Actual to Budget

		Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
Expenses					
Salaries	6-6001	\$307,027.52	\$615,921.00	49.85%	\$308,893.48
Employer Contributions	6-6004	81,290.93	157,404.00	51.64%	76,113.07
Accommodation & Subsistence	6-6011	1,660.52	4,000.00	41.51%	2,339.48
Transportation Expenses	6-6012	1,708.00	3,500.00	48.80%	1,792.00
Membships & Seminars/Conferences	6-6015	795.00	4,000.00	19.88%	3,205.00
Telecommunication Services	6-6033	827.37	1,500.00	55.16%	672.63
Auditing & Accounting Services	6-6041	1,000.00	1,000.00	100.00%	00.0
		394,309.34	787,325.00	50.08%	393,015.66



### MD of Greenview Actual to Budget FCSS Board For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$25,261.80	2,244.59	3,805.75	1,019.76	4,000.00	36,331.90
% Used Budget	25.70%	25.18%	23.89%	74.51%	0.00%	27.34%
Approved Budget 2018	\$34,000.00	3,000.00	5,000.00	4,000.00	4,000.00	50,000.00
Actual Y-T-D 2018	\$8,738.20	755.41	1,194.25	2,980.24	0.00	13,668.10
	6-6003	6-6004	6-6011	6-6012	6-6015	

Expenses Honorariums Employer Contributions Accommodation & Subsistence Transportation Expenses Membships & Seminars/Conferences



### MD of Greenview Actual to Budget FCSS Programs For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$1,602.52	1,912.84	2,000.00	(347.50)	15,108.64	25,658.59	750.00	46,685.09
% Used Budget	35.90%	23.49%	%00.0	134.75%	3.15%	19.82%	50.00%	18.24%
Approved Budget 2018	\$2,500.00	2,500.00	2,000.00	1,000.00	15,600.00	32,000.00	1,500.00	57,100.00
Actual Y-T-D 2018	\$897.48	587.16	0.00	1,347.50	491.36	6,341.41	750.00	10,414.91
	6-6011	6-6012	6-6013	6-6021	6-6040	6-6109	6-6143	

308

Accommodation & Subsistence Transportation Expenses Training & Education Advertising Services Professional Services General & Operating Supplies Rental - Hall / Building



### MD of Greenview Actual to Budget Community Resource Centre For the 6 Months Ending 6/30/2018

6 \$ ed Unused Iget Budget								0.00% 37,200.00	
Approved % Budget Used 2018 Budget								37,200.00 0	
Actual Y-T-D 2018	\$1,474.31	0.00	325.00	2,394.06	168.00	661.64	5,172.71	0.00	10,195.72
	6-6011	6-6012	6-6013	6-6033	6-6076	6-6105	6-6109	6-6143	

Expenses	Accommodation & Subsistence	Transportation Expenses	Training & Education	Telecommunication Services	Repair/Maintenance of Motor Ve	Petroleum & Antifreeze Products	General & Operating Supplies	Rental - Hall / Building	



### MD of Greenview Actual to Budget FCSS Home Support For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$1,590.78	27,782.78	1,375.00	1,761.41	510.10	33,020.07
% Used Budget	20.46%	55.19%	31.25%	41.29%	14.98%	52.56%
Approved Budget 2018	\$2,000.00	62,000.00	2,000.00	3,000.00	600.00	69,600.00
Actual Y-T-D 2018	\$409.22	34,217.22	625.00	1,238.59	89.90	36,579.93
	6-6011	6-6012	6-6013	6-6036	6-6104	

Accommodation & Subsistence Transportation Expenses Training & Education Mobile Communication Services Personal Protection Equipment &



### MD of Greenview Actual to Budget FCSS Liaison Workers For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$64,100.00 64,100.00
% Used Budget	0.00%
Approved Budget 2018	\$64,100.00 64,100.00
Actual Y-T-D 2018	\$0.00 0.00
	6-6202

Expenses Grants to Organizations

311



## MD of Greenview Actual to Budget FCSS Grants to External Organizations For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$4,829.11 4.829.11
% Used Budget	94.63% 94.63%
Approved Budget 2018	\$90,000.00
Actual Y-T-D 2018	\$85,170.89 85.170.89
	1

6-6202

Expenses Grants to Organizations



### MD of Greenview Actual to Budget FCSS Grande Cache Programs For the 6 Months Ending 6/30/2018

\$	\$58,594.90
Unused	24,313.57
Budget	82,908.47
%	26.76%
Used	18.95%
Budget	24.63%
Approved	\$80,000.00
Budget	30,000.00
2018	110,000.00
Actual	\$21,405.10
Y-T-D	5,686.43
2018	27,091.53

6-6203 6-6225

Expenses Grant Agreements Aboriginal Community Programs



### MD of Greenview Actual to Budget FCSS Support Coordinator Program For the 6 Months Ending 6/30/2018

\$ Unused Budget	\$1,000.00 \$1,000.00 1,000.00 2,700.00
% Used Budget	0.00 0.00% 0.00%
Approved Budget 2018	\$1,000.00 700.00 1,000.00 2,700.00
Actual Y-T-D 2018	0000 0000 0000
	6-6011 6-6012 6-6013

Expenses Accommodation & Subsistence Transportation Expenses Training & Education



#### MD of Greenview Actual to Budget Agricultural Services Revenues For the 6 Months Ending 6/30/2018

\$ Unused Budget	(\$1,180.96)	113.77	1,200.00	7,500.00	2,000.00	12,957.50	13,938.00	500.00	37,028.31
% Used Budget	247.62%	24.15%	0.00%	0.00%	0.00%	48.17%	53.54%	0.00%	44.86%
Approved Budget 2018									67,150.00
Actual Y-T-D 2018	\$1,980.96	36.23	0.00	0.00	0.00	12,042.50	16,062.00	0.00	30,121.69
	5-5201	5-5202	5-5207	5-5215	5-5299	5-5301	5-5304	5-5604	

Revenues ASB Seminars & Courses ASB Services Maintenance & Repair Services Vegetation Management Other Services Fees - ASB Equipment Rental Building Rental Weed Enforcement



#### MD of Greenview Actual to Budget Agricultural Services Administr For the 6 Months Ending 6/30/2018

	Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
01	\$330,678.79		40.77%	\$480,403.21
04	78,746.56	168,642.00	46.69%	89,895.44
11	6,522.73		45.61%	72,777,7
12	1,399.60		116.63%	(199.60)
13	1,394.86		14.53%	8,205.14
15	3,437.31		36.57%	5,962.69
21	4,420.00		176.80%	(1,920.00)
29	0.00		0.00%	1,000.00
32	294.42		58.88%	205.58
6-6040	550.00		31.43%	1,200.00
04	299.90		29.99%	700.10
60	(64.72)	3,000.00	(2.16%)	3,064.72
	427,679.45	1,0	41.77%	596,294.55

Transportation Expenses Training & Education Membships & Seminars/Conferences Advertising Services Other Information Services Freight & Courier Services Professional Services Personal Protection Equipment & General & Operating Supplies

Employer Contributions Accommodation & Subsistence

Expenses Salaries



#### MD of Greenview Actual to Budget Agriculture Service Board For the 6 Months Ending 6/30/2018

		Actual Y-T-D 2018	Approved Budget 2018	% Used Budget	\$ Unused Budget
Expenses					
Honorariums	6-6003	\$15,001.00	\$57,350.00	26.16%	\$42,349.00
Employer Contributions	6-6004	1,537.95	800.00	192.24%	(737.95)
Accommodation & Subsistence	6-6011	1,453.38	23,500.00	6.18%	22,046.62
Fransportation Expenses	6-6012	5,355.05	7,000.00	76.50%	1,644.95
Membships & Seminars/Conferences	6-6015	3,000.00	10,350.00	28.99%	7,350.00
Advertising Services	6-6021	0.00	1,000.00	0.00%	1,000.00
Freight & Courier Services	6-6032	0.00	500.00	0.00%	500.00
Professional Services	6-6040	3,234.64	1,000.00	323.46%	(2,234.64)
General & Operating Supplies	6-6109	298.00	500.00	59.60%	202.00
		29,880.02	102,000.00	29.29%	72,119.98



#### MD of Greenview Actual to Budget ASB Rental Equipment Program For the 6 Months Ending 6/30/2018

% \$ Used Unused Budget Budget									15.23% 3,560.30 32.05% 12,230.28 32.05% 2,038.41
Approved Budget 2018	\$500.00	700.00	700.00	13,000.00	500.00		4,200.00	18,000.00	4,200.00 18,000.00 3,000.00
Actual Y-T-D 2018	\$0.00	365.81	0.00	1,075.00	1,619.09	630 7U		5,769.72	5,769.72 961.59
	6-6011	6-6032	6-6036	6-6040	6-6104	6-6105		6-6107	6-6107 6-6108

Professional Services Personal Protection Equipment & Petroleum & Antifreeze Products Parts for Motor Vehicle & Other Consumable Tools & Supplies General & Operating Supplies

Accommodation & Subsistence Freight & Courrier Services Mobile Communication Services



#### MD of Greenview Actual to Budget ASB Vegetation Management For the 6 Months Ending 6/30/2018

	Actual	Approved	%	ю	
	Y-T-D 2018	Budget 2018	Used Budget	Unused Budget	
6011	\$1.976.28	\$15,000.00	13.18%	\$13.023.72	
5-6012	0.00	1,000.00	0.00%	1,000.00	
6013	1,759.77	8,500.00	20.70%	6,740.23	
-6029	4,669.19	6,000.00	77.82%	1,330.81	
3-6036	5,195.45	9,500.00	54.69%	4,304.55	
5040	8,388.60	29,000.00	28.93%	20,611.40	
3066	0.00	30,000.00	0.00%	30,000.00	
5104	5,717.95	20,250.00	28.24%	14,532.05	
3105	7,175.22	40,000.00	17.94%	32,824.78	
3107	8,080.53	35,000.00	23.09%	26,919.47	
5108	1,151.99	1,600.00	72.00%	448.01	
6-6109	7,898.27	13,500.00	58.51%	5,601.73	
6-6110	162,794.30	350,000.00	46.51%	187,205.70	
6-6202	0.00	2,000.00	0.00%	2,000.00	
	214,807.55	561,350.00	38.27%	346,542.45	

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Grants to Organizations

Chemicals

Harvest & Cleanup Incentives Personal Protection Equipment & Petroleum & Antifreeze Products Parts for Motor Vehicle & Other Consumable Tools & Supplies General & Operating Supplies

Mobile Communication Services

Professional Services

Transportation Expenses Training & Education Other Information Services

Accommodation & Subsistence



#### MD of Greenview Actual to Budget ASB Pest Control For the 6 Months Ending 6/30/2018

\$1,062.6	9,400.00	12,300.00	948.07	7,375.12	7,288.90	1,979.17	6,774.95	47,128.83
11.45%	7.84%	65.83%	5.19%	50.83%	8.89%	34.03%	15.31%	42.80%
\$1,200.00	10,200.00	36,000.00	1,000.00	15,000.00	8,000.00	3,000.00	8,000.00	82,400.00
\$137.38	800.00	23,700.00	51.93	7,624.88	711.10	1,020.83	1,225.05	35,271.17
6-6036	6-6040	6-6066	6-6104	6-6105	6-6107	6-6108	6-6109	
	\$137.38 \$1,200.00 11.45%	\$137.38 \$1,200.00 11.45% 800.00 10,200.00 7.84%	\$137.38 \$1,200.00 11.45% 800.00 10,200.00 7.84% 23,700.00 36,000.00 65.83%	\$137.38 \$1,200.00 11.45% 800.00 10,200.00 7.84% 23,700.00 36,000.00 65.83% 51.93 1,000.00 5.19%	\$137.38         \$1,200.00         11.45%           800.00         10,200.00         7.84%           23,700.00         36,000.00         65.83%           51.93         1,000.00         5.19%           7,624.88         15,000.00         50.83%	\$137.38       \$1,200.00       11.45%         \$800.00       10,200.00       7.84%         \$23,700.00       36,000.00       5.33%         \$51.93       1,000.00       5.19%         7,624.88       15,000.00       50.83%         7,11.10       8,000.00       8.89%	\$137.38         \$1,200.00         11.45%           800.00         10,200.00         7.84%           800.00         36,000.00         7.84%           51.93         1,000.00         5.19%           7,624.88         1,000.00         5.19%           711.10         8,000.00         8.89%           7,020.83         3,000.00         34.03%	6-6036       \$137.38       \$1,200.00       11.45%       \$1,062.62         6-6040       800.00       10,200.00       7.84%       9,400.00         6-6066       23,700.00       36,000.00       7.84%       9,400.00         6-6066       23,700.00       36,000.00       5.19%       9,400.00         6-6104       51.93       1,000.00       5.19%       948.07         6-6105       7,624.88       15,000.00       50.83%       7,375.12         6-6107       711.10       8,000.00       8.89%       7,375.12         6-6108       1,020.83       3,000.00       34.03%       7,375.12         6-6109       1,225.05       8,000.00       15.31%       6,774.95

Harvest & Cleanup Incentives Personal Protection Equipment & Petroleum & Antifreeze Products Parts for Motor Vehicle & Other Consumable Tools & Supplies General & Operating Supplies

Mobile Communication Services Professional Services



#### MD of Greenview Actual to Budget Extension and Outreach For the 6 Months Ending 6/30/2018

17.41%	136.67%	95.40%	118.05%	1.46%		74.70% 48.013.72
\$1,800.00	10,000.00	3,000.00	1,500.00	1,500.00	172,000.00	189,800.00
\$313.33	13,666.65	2,862.09	1,770.81	21.90	123,151.50	141.786.28
6-6011	6-6021	6-6040	6-6109	6-6143	6-6202	
	\$313.33 \$11,800.00	\$313.33 \$14,800.00 13,666.65 10,000.00	\$313.33 \$1,800.00 13,666.65 10,000.00 2,862.09 3,000.00	\$313.33         \$1,800.00           \$313.33         \$1,800.00           13,666.65         10,000.00           2,862.09         3,000.00           1,770.81         1,500.00	\$313.33         \$1,800.00           \$313.33         \$1,800.00           13,666.65         10,000.00           2,862.09         3,000.00           1,770.81         1,500.00           21.90         1,500.00	6-6011       \$313.33       \$1,800.00       17.41%         6-6021       13,666.65       10,000.00       136.67%         6-6040       2,862.09       3,000.00       95.40%         6-6109       1,770.81       1,500.00       118.05%         6-6143       21.90       1,500.00       146%         6-6122       123,151.50       172,000.00       71.60%

Accommodation & Subsistence Advertising Services Professional Services General & Operating Supplies Rental - Hall / Building Grants to Organizations



#### MD of Greenview Actual to Budget Veterinary Clinic For the 6 Months Ending 6/30/2018

\$5,000.0	3,470.9	2,439.9	309.6	1,400.0	12,620.4
0.00%	59.17%	30.29%	79.36%	98.87%	91.14%
\$5,000.00	8,500.00	3,500.00	1,500.00	124,000.00	142,500.00
\$0.00	5,029.09	1,060.08	1,190.34	122,600.00	129,879.51
6-6085	6-6121	6-6122	6-6125	6-6202	
	\$0.00 \$5,000.00 0.00%	\$0.00 \$5,000.00 0.00% 5,029.09 8,500.00 59.17%	\$0.00 \$5,000.00 0.00% 5,029.09 8,500.00 59.17% 1,060.08 3,500.00 30.29%	\$0.00 \$5,000.00 0.00% 5,029.09 8,500.00 59.17% 1,060.08 3,500.00 30.29% 1,190.34 1,500.00 79.36%	6-6085         \$0.00         \$5,000.00         0.00%         \$5,000.00

**Expenses** Other Govern Fees (1st Call) Power Supply Service Natural Gas Service Direct Energy Utilities Grants to Organizations

#### COMMENTS to the 2018 2<sup>nd</sup> QUARTER ACTUAL compared to BUDGET CAPITAL EXPENDITURES

#### **ALL DEPARTMENTS CAPITAL EXPENDITURES**

The total of all Greenview Departments' Capital Expenditures is \$2,034,585. This amount is 2.9% of the Approved Budgets (as detailed below).

Department		Actual Expenses	Budgeted Expenses	% of <u>Budget</u>
CAO & Corporate Services	\$		\$	
Communications		-0-	-0-	0.0%
Information Technology		107,044	298,000	35.9%
Infrastructure & Planning				
Road Construction & Surfacing	3	368,761	32,465,795	1.1%
Bridges & Drainage		-0-	1,465,600	0.0%
Environmental Services		631,629	23,794,594	2.6%
Operations		190,078	1,365,000	13.9%
Facilities Maintenance		55,009	259,500	21.2%
Community Services				
Multi-Purpose Facilities		736,376	8,349,907	4.4%
<b>Recreation Enhancement</b>		4,010	1,142,532	0.3%
Economic Development		-0-	47,500	0.0%
Protective Services		413,120	1,310,000	31.5%
Family & Community Support	Services	-0-	47,500	0.0%
Agricultural Services		56,532	231,000	24.5%
TOTAL DEPARTMENTS	\$	2,034,585	\$ 70,006,928	2.9%

#### **COMMENTS TO CAPITAL (JOB ID) EXPENDITURES**

#### ROAD CONSTRUCTION & SURFACING and BRIDGES & DRAINAGE

All projects are off to a slow start due to the loss of the MD engineering staff. Also, HR related issues are consuming substantial time which would normally be put to projects. Furthermore, agreements with outside engineering consultants expired December 31<sup>st</sup> 2017, therefore renewed working agreements must be negotiated. Hence, project activities cannot be readily entrusted to engineering and project management consultants.

#### **ENVIRONMENTAL SERVICES**

**WD15002** Grovedale Water Treatment Plant Upgrade – Tentatively scheduled out for tender at the end of August.

**WD16004** Landry Heights Water Distribution System - currently competing design work. Will be tendered during December.

#### ENVIRONMENTAL SERVICES...continued

WW16001 Industrial Lagoon Construction	- Will be completed during 2018.
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**WW17002** Grovedale Evaporative Lagoon Decommissioning – Dewatering and land application activities to be started in late August. Once completed reclamation activities can be tendered out.

#### WW17003 Sturgeon Heights Lagoon Expansion - Out for tender July 17<sup>th</sup>.

#### **PROTECTIVE SERVICES**

**Protective Services** JobID PS16002, the budget (\$411,776) for which was being used to build the Helipads located at DeBolt and Grovedale, will have no carry-forward budget for the 2018 fiscal year to fund the costs to complete the project.

**Protective Services** JobID PS17007, the budget (\$450,000) for which was being used to build the Fire Tender Replacement for Fox Creek Fire and Rescue, will have no carry-forward budget for the 2018 fiscal year to fund the costs to complete the project.

Amounts of \$215,250 and \$247,042 respectively accrued at December 31, 2017 (to cover the remaining vendor unbilled costs) for the 2 projects was based on the premise 'that fixed price agreements covered the uncompleted work'. The accrued costs for both projects were denied by the Metrix Group Audit on the grounds 'that construction was incomplete and deliverables not received'. Therefore, as at December 31, 2017 the Unused Budget amounts of \$336,730 and \$248,060 respectively were moved into Reserves.

The Manager of Protective Services maintains these 2 JobIDs will be completed within the original approved budgets.

JOBID	Job Description	Unused	Costs	
		Budget	Y-t-D	
		Amount	to Complete	
		2017	2018	
PS16002	Helipads at DeBolt & Grovedale	\$336,730	\$166,681	
PS17007	Fire Tender Replacement Fox Creek	\$248,060	\$246,440	Complete

### **COMMUNITY SERVICES**

**Multi-Purpose Facilities** JobID RE15001, the budget (\$36,000,000) for which was being used to build the Valleyview Recreational MultiPlex Facility will have no carry-forward budget for the 2018 fiscal year to fund the costs to complete the project. As at December 31, 2017 the Unused Budget amount of \$1,960,600 has been accumulating in Reserves during the construction years 2015 through 2017.

JOBID	Job Description	Unused	Costs
		Budget	Y-t-D
		Amount	to Complete
		2017	2018
RE15001	Valleyview Multiplex Facility	\$1,960,600	\$736,376

No other comments or concerns to Capital Expenditures for the 2<sup>nd</sup> Quarter.

Quarterly Budget to Actual\_Capital Projects CAO & Corporate Services - Information Technology

MUNICIPAL DISTRICT OF GREENVERY NO. 15

MD of Greenview Budget to Actual Information Technology Report for the 6 Month Period Ending June 30, 2018

JOBID	Job Description		2018	2018	%		2018
		٩	Approved	Actual	Budget		Unused
ADMINISTRATION	RATION		pudger	COSTS	Expended		puager
IT17002	Upgrade to Council Chamber A/V Equipment w/ Acoustic Panel Install	⇔	150,000.00	\$ <b>\$ 150,000.00 \$ 63,401.17</b> 42.27%	42.27%	↔	86,599.00
IT18001	Network Switch Infrastructure Upgrade \$	⇔	48,000.00 \$	\$ 43,643.39	90.92%	⇔	4,357.00
IT18002	Offsite Backup and Disaster Recovery Server Cluster	Ś	\$ 100,000.00	\$ •	0.00%	÷	100,000.00
INFORMAT	INFORMATION TECHNOLOGY TOTALS	\$	298,000.00	\$ \$ 298,000.00 \$ 107,044.56 35.92%	35.92%		190,956.00
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### Quarterly Budget to Actual\_Capital Projects

Infrastructure - Road Construction and Surfacing MD of Greenview



MD of Greenview Budget to Actual Road Construction and Surfacing

Road Construction and Surfacing Report for the 6 Month Period Ending June 30, 2018

JOBID	Job Description		2018		2018	%		2018
		¥.	Approved Budget	∢ (	Actual	Budget		Unused Budget
ROAD CONSTRUCTION	TRUCTION	1	nuger		0913	L Apellaeu		nuger
RD15005	Goodwin Road Phase II (Rge Rd 21) from Twp Rd 741 S to Sec Hwv 736	ی ج	6,393,324.00	÷	22,002.45	0.34%	⇔	6,371,322.00
RD18001	Connector Road Construction	\$ <del>,</del>	1,500,000.00	\$	5,872.95	0.39%	÷	1,494,127.00
RD18002	Farmland Access Road Construction	÷	390,000.00	÷	•	0.00%	Ś	390,000.00
RD18003	Forestry Trunk Road Improvements	er er	3,000,000.00	÷	11,081.00	0.37%	÷	2,988,919.00
RD18004	Local Road Construction	↔ ~	1,410,000.00	\$	65,782.43	4.67%	÷	1,323,125.46
RD18005	Residential Access Roads	\$	500,000.00	<del>ss</del>	7,686.91	1.54%	↔	492,313.00
RD18006 Preliminary	Warren Road (Twp Rd 681) from Hwy 43 W to Rge Rd 225	<del>6</del> 9	105,000.00	÷	•	0.00%	Ś	105,000.00
RD18007 Preliminary	Swan Lake Road (Rge Rd 260) S for approximately 3.8 Kms	÷	100,000.00	÷	•	0.00%	\$	100,000.00
RD18008 Preliminary	Range Road 64 from Twp Rd 700 S to Twp Rd 694	÷	100,000.00	\$	•	0.00%	⇔	100,000.00
RD18009	Pickup Truck 3/4 Ton 4 X 4 SuperCab	ŝ	52,500.00	÷	•	0.00%	\$	52,500.00
RD18010	Forestry Trunk Road Phase IV - Km 129.5 to Km 137.1	\$ 10	10,995,771.00	\$	188,787.86	1.72%	<del>6</del> 9	10,806,983.00
RD18011 Preliminary	Range Road 230 from Hwy 43 S to Twp Rd 700	÷	137,200.00	\$	•	0.00%	⇔	137,200.00
RD18012 Preliminary	Township Road 670 from Rge Rd 232 W to Rge Rd 240	\$	182,000.00	÷		0.00%	Ś	182,000.00
ROAD CONS	ROAD CONSTRUCTION TOTALS	\$ 24	24,865,795.00	ۍ ب	301,213.60	1.21%	\$	\$ 24,543,489.46

### Quarterly Budget to Actual\_Capital Projects

Infrastructure - Road Construction and Surfacing MD of Greenview



MD of Greenview Budget to Actual Road Construction and Surfacing Report for the 6 Month Period Ending June 30, 2018

The second								
JOBID	Job Description		2018		2018	%		2018
		Api	Approved		Actual	Budget		Unused
		B	Budget		Costs	Expended		Budget
ROAD SURFACING	ACING							
PV18001	Township Road 690 from Hwy 40 W to Rge Rd 65	\$ 6,4	6,400,000.00 \$	÷	60,759.74	0.95%	⇔	6,339,240.00
PV18002	Township Road 721A Access Rd to the DeBolt Public Service Building	\$	600,000.00 \$	⇔	6,787.90	1.13%	⇔	593,212.00
PV18003	Ridge Valley Range Road 262 Overlay from Twp Road 713 S for 1.9 Kms	\$	600,000.00	⇔	•	0.00%	⇔	600,000.00
ROAD SURF.	ROAD SURFACING TOTALS	\$ 7,6	\$ 7,600,000.00 \$	\$	67,547.64	0.89%	ŝ	\$ 7,532,452.00
ROAD CONS	ROAD CONSTRUCTION & ROAD SURFACING TOTALS \$ 32,465,795.00 \$ 368,761.24 1.14% \$ 32,075,941.46	\$ 32,4	165,795.00	\$	368,761.24	1.14%	Ś	32,075,941.46

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Quart	Quarterly Budget to Actual_Capital Projects	Capita	I Project	LS LS	
Infrastruct	Infrastructure - Bridges and Drainage				
	MD	<b>MD of Greenview</b>			
	Budg	Budget to Actual Bridges and Drainage			
MUNICIPAL DISTRICT OF I	Report for the 6 Month Period Ending June 30, 2018	r Period Ending	j June 30, 201	8	
JOBID	Job Description	2018 Approved Budaet	2018 Actual Costs	% Budget Expended	2018 Unused Budaet
BRIDGES				-	
BF71666 Preliminary	NE of Valleyview. Carrying Old High Prairie Rd over Tributary to Little Smoky	\$ 23,000.00	، ب	0.00%	\$ 23,000.00
BF71667 Preliminary	NE of Valleyview. Carrying Old High Prairie Rd over Tributary to Little Smoky	\$ 25,000.00	ج	0.00%	\$ 25,000.00
BF75355 Preliminary	NW of DeBolt. Carrying Twp Rd 263 over Tributary to DeBolt Cr	\$ 33,600.00	، ج	0.00%	\$ 33,600.00
BF75356	Carrying Young's Pt Rd over Tributary of Sturgeon Creek	\$ 770,305.00	، چ	0.00%	\$ 770,305.00
BF76902 Preliminary	N of Valleyview. Carrying Twp Rd 724 over Tributary to Clouston Cr	\$ 21,000.00	י ج	0.00%	\$ 21,000.00
BF77244 Preliminary	S of Sunset House. Carry Twp Rd 700 pver Tributary to Sweathouse Cr	\$ 42,000.00	ج	0.00%	\$ 42,000.00
BF77441 Preliminary	NW of DeBolt. Carrying Rge Rd 22 over Tributary to Smoky River	\$ 21,000.00	•	0.00%	\$ 21,000.00
BF77756 Constructn	S of Sunset House. Carrying Rge Rd 200 over Tributary to Sweathouse Cr	\$ 260,000.00	، ج	0.00%	\$ 260,000.00
BF78679 Constructn	NE of Valleyview. Located on Old High Prairie Rd	\$ 270,000.00	۰ ج	0.00%	\$ 270,000.00
BRIDGES TOTALS	)TALS	\$ 1,465,905.00	0.00	0.00%	1,465,905.00
INFRASTRU	INFRASTRUCTURE AND PLANNING TOTALS	\$ 1,465,905.00	•	0.00%	\$ 1,465,905.00

MANAGEMENT REPORTER

# Quarterly Budget to Actual\_Capital Projects

Infrastructure - Environmental Services



JOBID	Job Description	2018	2018	%	2018
		Approved Budget	Actual Costs	Budget Expended	Unused Budget
SOLID WAST	SOLID WASTE MANAGEMENT				
SW16002	Sturgeon Heights Transfer Station Expansion and Upgrade	\$ 200,000.00 \$	\$ 41,079.65	5 20.54%	\$ 158,920.00
SW18001	Little Smoky Transfer Station Upgrade	\$ 300,000.00	۔ ج	0.00%	\$ 300,000.00
SW18002	Sunset House Inert Waste Cell Construction	\$ 50,000.00	\$	0.00%	\$ 50,000.00
SW18003	Puskwaskau Transfer Station Upgrade	\$ 100,000.00	- \$	0.00%	\$ 100,000.00
SW18004	DeBolt Dry Cell Construction	\$ 50,000.00	- -	0.00%	\$ 50,000.00
SOLID WAS	SOLID WASTE MANAGEMENT TOTALS	\$ 700,000.00 \$	\$ 41,079.65	5.87%	\$ 658,920.00

# Quarterly Budget to Actual\_Capital Projects

Infrastructure - Environmental Services



JOBID	Job Description	2018	2018 Active	%	2018	7
		Approvea Budget	Costs	Expended	unusea Budget	t t
WATER TRE	WATER TREATMENT PLANT					
WD15001	Grovedale Water Treatment Plant Upgrade	ۍ ۲	\$ 2,460.97	i0//IC#	\$ (2,4	(2,461.00)
WD15002	Grovedale Water Treatment Plant Upgrade	\$ 9,000,000.00	\$ 279,686.84	4 3.11%	\$ 8,720,313.00	13.00
WD16004	Landry Heights Water Distribution System	\$ 4,000,000.00	\$ 46,094.33	3 1.15%	\$ 3,953,906.00	00.90
WD16005	DeBolt Asbestos Cement Line Replacement	\$ 150,000.00	\$	0.00%	\$ 150,0	150,000.00
WD17001	DeBolt Water Treatment Plant Upgrade	\$ 50,000.00	\$ 4,937.27	9.87%	\$ 45,0	45,063.00
WD17002	SCADA Upgrade to Water Treatment Plants and Water Points	\$ 200,000.00	\$ 17,951.80	8.98%	\$ 182,0	182,048.00
WD17007	Well Reclamation in Grande Cache	\$ 200,000.00	\$	0.00%	\$ 200,0	200,000.00
WD17009 Design	Grovedale Water Distribution System	\$ 400,000.00	\$ 19,903.95	5 4.98%	\$ 380,0	380,096.00
WD18001 Design	Grande Cache Area Residential Water Provision	\$ 200,000.00	\$	0.00%	\$ 200,0	200,000.00
WATER TRE	WATER TREATMENT PLANT TOTALS	\$ 14,200,000.00	\$ 371,035.16	<b>6</b> 2.61%	\$ 13,828,965.00	65.00

# Quarterly Budget to Actual\_Capital Projects

Infrastructure - Environmental Services



JOBID	Job Description	2018	2018	%	2018
		Approved Budget	Actual Costs	Budget Expended	Unused Budget
WATER POINTS	NTS				
WD17003	Puskwaskau Water Point Upgrade (in accordance with the Water Viability Report)	\$ 250,000.00 \$	ج	0.00%	\$ 250,000.00
WP18001	Goodwin Water Point Upgrade	\$ 50,000.00 \$	۰ چ	0.00%	\$ 50,000.00
WP18002 Preliminary	Sturgeon Heights Water Point Upgrade WD17005 (in accordance with the Water Viability Report)	\$ 100,000.00 \$	\$ 7,673.40	7.67%	\$ 92,327.00
WATER POIL	WATER POINTS TOTALS	\$ 400,000.00	\$ 400,000.00 \$ 7,673.40 1.92% \$ 392,327.00	1.92%	\$ 392,327.

# Quarterly Budget to Actual\_Capital Projects

Infrastructure - Environmental Services



JOBID	Job Description	2018 Approved Budget	2018 Actual Costs	% Budget Expended	2018 Unused Budget
WASTEWAT	WASTEWATER SYSTEMS				
WW15002	Septage Receiving Station	ج	' ∳	i0//IC#	•
WW16001	Industrial Lagoon Construction	\$ 2,148,055.00	\$ 104,054.79	4.84%	\$ 2,044,000.00
WW17001	Grovedale Wastewater Gravity Collection System	\$ 500,000.00	\$ 29,745.16	5.95%	\$ 470,255.00
WW17002	Grovedale Evaporative Lagoon Decommissioning	\$ 3,500,000.00	\$ 14,496.84	0.41%	\$ 3,485,503.00
WW17003	Sturgeon Heights Lagoon Expansion	\$ 1,391,000.00	\$ 40,887.60	2.94%	\$ 1,350,112.00
WW17004	Tony Creek Industrial Lagoon Septage Receiving Station	\$ 598,039.00	\$ 21,892.94	3.66%	\$ 576,146.00
WW17005	Upgrade / Rehabilitate Ridgevalley Wastewater Collection System	\$ 150,000.00	\$ 763.44	0.51%	\$ 149,237.00
WW18001	DeBolt RV Dumping Station Construction	\$ 50,000.00	•	0.00%	\$ 50,000.00
WASTEWAT	WASTEWATER SYSTEMS TOTALS	\$ 8,337,094.00	\$ 211,840.77	2.54%	\$ 8,125,253.00
ENVIRONME	ENVIRONMENTAL SERVICES TOTALS	<b>\$</b> 23.794.594.00	<b>\$</b> 631.628.98	2.65%	<b>\$</b> 23.005.465.00

# Quarterly Budget to Actual\_Capital Projects

Infrastructure - Operations



MD of Greenview Budget to Actual Operations Report for the 6 Month Period Ending June 30, 2018

JOBID         Account Number         Job           VEHICLE FLEET	ab Decerimtics		0,00				
FLEET 9-95-230-000-9090 9-95-230-000-9090 9-95-230-000-9090	ווטווקווטפשע מטט		2018	2018	%		2018
FLEET         9-95-230-000-9090           9-95-230-000-9090         9-95-230-000-9090           9-95-230-000-9090         9-95-230-000-9090		٩	Approved	Actual	Budget		Unused
FLEET 9-95-230-000-9090 9-95-230-000-9090 9-95-230-000-9090			Budget	Costs	Expended		Budget
9-95-230-000-9090 9-95-230-000-9090 9-95-230-000-9090							
9-95-230-000-9090 9-95-230-000-9090	Pick Up Truck, 3/4 Ton, SuperCab (Replacement)	÷	52,500.00 \$	۰ چ	0.00%	÷	52,500.00
9-95-230-000-9090 0-05-230-000-0090	Pick Up Truck, 1/2 Ton, 4 X 4, SuperCab (Replacement)	↔	47,500.00 \$	۰ چ	0.00%	÷	47,500.00
0-05-230-000-0000	Pick Up Truck, 1/2 Ton, 4 X 4, SuperCab (Replacement)	\$	47,500.00 \$	، چ	0.00%	÷	47,500.00
0000-000-000-000-00	Pick Up Truck, 3/4 Ton, SuperCab (Replacement)	⇔	52,500.00	۰ ج	0.00%	÷	52,500.00
OP18009 9-95-230-000-9090 Pick Sup	Pick Up Truck, 1/2 Ton, 4 X 4, SuperCab (Replacement)	÷	47,500.00	، چ	0.00%	÷	47,500.00
VEHICLE FLEET TOTALS		\$	247,500.00 \$	۔ \$	0.00% \$	\$	247,500.00

# Quarterly Budget to Actual\_Capital Projects

Infrastructure - Operations



MD of Greenview Budget to Actual Operations Report for the 6 Month Period Ending June 30, 2018

JOBID	Account Number	Job Description	2018	2018	%	2018
			Approved	Actual	Budget	Unused
			Budget	Costs	Expended	Budget
EQUIPMENT FLEET	EET					
OP18003	9-96-230-000-9090	Pintle Hitch Trailer 25 Ton Cap, Air Ride, Air Tilt, 114" W, 23' Deck, and 7' Beavertails (Replacement)	\$ 40,000.00	ج	0.00%	\$ 40,000.00
OP18004	9-96-230-000-9090	Grader Min 250 Hp, 4 X 4 w/ F Wheel Assist, 1 pc Mold Board 16', Fr Blade 2- way, and 12' Wing (Replacement)	\$ 430,000.00	ج	0.00%	\$ 430,000.00
OP18007	9-96-230-000-9090	Roller / Packer, Single Drum 84", w/ Padfoot Sheepfoot attachment, Min 170Hp Engine (New)	\$ 225,000.00	\$ 134,000.00	59.56%	\$ 91,000.00
OP18008	9-96-230-000-9090	Trailer Tandem Axle Dump Box 7' X 16', 14 Tonne Cap, and 2-Way Tailgate (New)	\$ 22,500.00	\$ 11,520.00	51.20%	\$ 10,980.00
OP18010	9-96-230-000-9090	Tractor w/ Dozer 140 Hp, 4 X 4, Dual Wheel Rear Axle, Diff Lock, Steering Wheel Driven, w/ 14' Degelman Blade, and Front Brush Guard (New)	\$ 130,000.00	۰ ب	0.00%	\$ 130,000.00
OP18011	9-96-230-000-9090	Gravel Pup Trailer Tridem, Dump Box 17', 21 Tonne Cap, w/ Tarp (New)	\$ 60,000.00	\$ 44,558.00	74.26%	\$ 15,442.00
OP18012	9-96-230-000-9090	Infrared Asphalt Recycler Heating Dim 3'6" X 6'6", Cap 8,000 Lbs, Trailer Cap 14,000 Lbs, w/ Loading Winch and Davit (New)	\$ 80,000.00	۰ ج	0.00%	\$ 80,000.00
OP18013	9-96-230-000-9090	Tractor w/ Dozer 140 Hp, 4 X 4, Dual Wheel Rear Axle, Diff Lock, Steering Wheel Driven, w/ 14' Degelman Blade, and Front Brush Guard (New)	\$ 130,000.00	ج	0.00%	\$ 130,000.00
EQUIPMENT FLEET TOTALS	EET TOTALS		\$ 1,117,500.00	\$ 190,078.00	17.01%	\$ 927,422.00
		Page 2 of 3				

Quarterly Budget to Actual\_Capital Projects

Infrastructure - Operations



MD of Greenview Budget to Actual Operations Report for the 6 Month Period Ending June 30, 2018

JOBID	Account Number	Job Description	2018	2018	%	2018
			Approved	Actual	Budget	Unused
			Budget	Costs	Expended	Budget
<b>OPERATIONS TOTALS</b>	LOTALS		\$ 1,365,000.00 \$	\$ 190,078.00 13.93% \$	13.93%	\$ 1,174,922.00

# Quarterly Budget to Actual\_Capital Projects

Infrastructyre - Facilities Maintenance



MD of Greenview Budget to Actual Facilities Maintenance Report for the 6 Month Period Ending June 30, 2018

~ ~ / / / / /								
JOBID	Job Description	4	2018 Approved Budget		2018 Actual Costs	% Budget Expended		2018 Unused Budget
<b>ADMINISTRATION</b>	RATION							
FM17009	Renovation of FCSS Reception Area (for ergonomic and safety reasons)	\$	50,000.00	÷	37,761.25	75.52%	÷	12,239.00
FM18001	Pickup Truck 1/2 Ton Crew Cab 4 X 4	\$	47,500.00	Ś	•	0.00%	÷	47,500.00
FM18002	Dump Trailer 14' Tandem, 3500 Lb Axles, w/ 2' Sides and Roll Top Cover	\$	14,000.00	\$	8,520.00	60.86%	ŝ	5,480.00
FM18003	Grovedale Sign Shed Upgrade	\$	10,000.00	⇔		%00.0	÷	10,000.00
FM18004	John Deere Z655 Zero-Turn Lawn Mower T16 27HP, 54" Mower Deck, Cut Height 1" to 4", w/ Roll Bar	\$	10,000.00	\$	8,728.00	87.28%	\$	1,272.00
FM18005	OPS Building - Installation of Yard Lights and Electrical Outlets on the SE and SW Sides of Lot	\$	33,000.00	ŝ		%00.0	Ś	33,000.00
FM18006	Pickup Truck 1/2 Ton Crew Cab 4 X 4	\$	47,500.00	÷		%00.0	÷	47,500.00
FM18007	Pickup Truck 1/2 Ton Crew Cab 4 X 4	\$	47,500.00	÷		0.00%	Ś	47,500.00
FACILITIES	FACILITIES MAINTENANCE TOTALS	\$	259,500.00	Ş	55,009.25	21.20%	<del>s</del>	204,491.00

## Quarterly Budget to Actual\_Capital Projects

Community Services - Multipurpose Facilities



MD of Greenview Budget to Actual Multipurpose Facilities Report for the 6 Month Period Ending June 30, 2018

JOBID	Job Description	2018 Approved Budget	2018 Actual Costs	% Budget Expended	2018 Unused Budget
MULTIPUR	MULTIPURPOSE FACILITIES				
RE15001	Valleyview Multiplex Facility	' \$	\$ 736,376.47	;0//IC#	\$ (736,376.00)
RE16001	Fox Creek Multiplex ( 50% Equity)	\$ 4,750,000.00	، ج	0.00%	\$ 4,750,000.00
CP18001	Fox Creek Helipad	\$ 250,000.00	، ج	0.00%	\$ 250,000.00
CP18002	Fox Creek West Industrial Park (Associated Reviews and Land Purchases)	\$ 3,178,907.00	ج	0.00%	\$ 3,178,907.00
CP18003	Raspberry Lake Development (Associated Reviews and Land Purchases)	\$ 171,000.00	\$	0.00%	\$ 171,000.00
MULTIPUR	MULTIPURPOSE FACILITIES TOTALS	8,349,907.00	736,376.47	8.82%	7,613,531.00

# Quarterly Budget to Actual\_Capital Projects

**Community Services - Recreation Enhancement** 



MD of Greenview Budget to Actual Recreation Enhancement Report for the 6 Month Period Ending June 30, 2018

JOBID	Job Description		2018	~	2018	%		2018
		٩	Approved Budget	ξΟ	Actual Costs	Budget Expended		Unused Budget
RECREATIONAL SITES	IAL SITES							
RE17001	Ridgevalley Community Walking Trails \$		140,032.00 \$ 2,261.30	\$	2,261.30	1.61%	⇔	137,771.00
RE18001	DeBolt Community Walking Trails	⇔	100,000.00	÷	•	%00.0	⇔	100,000.00
RE18002	Hwy 669 Bridge Day Use Area Development	↔	155,000.00 \$		1,150.00	0.74%	÷	153,850.00
RE18003	Pickup Truck 1/2 Ton 4 X 4 SuperCab	Ś	47,500.00	ŝ	•	<b>%00</b> .0	⇔	47,500.00
RE18004	Smoky River (Moody's Crossing) Recreation Area (formerly RE17002)	÷	700,000.00	<del>so</del>	599.00	%60.0	ŝ	699,401.00
RECREATION	RECREATION ENHANCEMENT TOTALS	\$ 1	\$ 1,142,532.00	7	4,010.30	0.35%		1,138,522.00

# Quarterly Budget to Actual\_Capital Projects

Community Services - Economic Development MD of Greenview



MD of Greenview Budget to Actual Economic Development Report for the 6 Month Period Ending June 30, 2018

2018     2018     %       Approved     Actual     Budget       Budget     Costs     Expended       \$ 47,500.00     \$ -     0.00%       LS     \$47,500.00     \$ -							
/ehicle (Replacement) \$ 47,500.00 \$ - 0.00% \$ DEVELOPMENT TOTALS \$47,500.00 \$ - 0.00% \$	JOBID	Job Description	2018 Approved Budget	2018 Actual Costs	% Budget Expended	2018 Unused Budget	et ed
\$ 47,500.00     \$     -     0.00%     \$       \$47,500.00     \$     -     0.00%     \$	EQUIPMEN						
\$47,500.00 \$ -	ED18001	Vehicle (Replacement)	\$ 47,500.00	•	0.00%	\$ 47,500.00	00.00
\$47,500.00 \$ -							
	ECONOMIC	<b>CONTRUET STALS</b>	\$47,500.00	•	0.00%	\$ 47,5	00.00

Page 1 of 1

JOBID         Job Description         2018         2018         %         2018           FIRE HALLS         Approved         Actual         Budget         Unused           FIRE HALLS         Fox Creek Fire Hall - Greenview 50%         \$ 1,000,000.00         0.00         0.00%         1,000,000.00           PS16001         Fox Creek Fire Hall - Greenview 50%         \$ 1,000,000.00         0.00         0.00%         1,000,000.00           PS16002         Paving of DeBolt Service Building         \$ 1,000,000.00         166,680.71         16.67%         833,319.00           FIRE HALLS         Paving of DeBolt Service Building         \$ 1,000,000.00         166,680.71         16.67%         833,319.00           FRE HALLS TOTALS         \$ 1,000,000.00         166,680.71         16.67%         833,319.00           FRE HALLS TOTALS         \$ 1,000,000.00         166,680.71         16.67%         833,319.00           FRE HALLS TOTALS         \$ 3,000.00         0.00         0.00         0.00%         (166,681.00)           FRE HALLS TOTALS         \$ 3,000.00         0.00         0.00%         0.00%         (166,680.71           FRE HALLS TOTALS         Fre HALLS TOTALS         \$ 3,000.00         0.00         0.00%         (166,681.00)           FRE HALLS TOTA	MUNICIPAL DEFINICION OF ALE AVENUE	Report for the 6	Protective Services Month Period Endii	Services od Ending	June 30, 2018		
Greenview 50%         \$ 1,000,000.00         0.00         0.00%         1           rvice Road leading         -         166,680.71         0.00%         1           rvice Road leading         -         1,000,000.00         166,680.71         0.00%         1           rvice Road leading         3         -         0.000         0.00         0.00%         1           RNT         3         30,000.00         0.00         0.00         0.00%         0.00%           FNT         3         30,000.00         0.00         0.00         0.00%         0.00%           FNT         Scue Training         \$         30,000.00         0.00         0.00%         0.00%           FNT         For training         \$         30,000.00         0.00         0.00%         0.00%           FNT         For training         \$         30,000.00         0.00%         0.00%         0.00%           FNT For training         \$         \$         \$         0.00%         0.00%         0.00%           FNT For training         \$         \$         \$         \$         \$         \$           FNT For training         \$         \$         \$         \$         \$ <t< th=""><th>JOBID</th><th>Job Description</th><th>20 Appr Buc</th><th>18 oved daet</th><th>2018 Actual Costs</th><th>% Budget Expended</th><th>2018 Unused Budaet</th></t<>	JOBID	Job Description	20 Appr Buc	18 oved daet	2018 Actual Costs	% Budget Expended	2018 Unused Budaet
Greenview 50%       S       1,000,000.00       0.00       0.00%       1         rvice Road leading       -       166,680.71       0.00%       1         s       1,000,000.00       166,680.71       0.00%       1         ididing       3       1,000,000.00       166,680.71       16.67%       1         ENT       30,000.00       166,680.71       16.67%       1       1         ENT       30,000.00       166,680.71       16.67%       1       1         ENT       30,000.00       0.00       0.00       0.00%       1       1         Scue Training       3       30,000.00       0.00       0.00%       0.00%       1       1         FIT       2       2       20,000.00       0.00%       0.00%       0.00%       1	FIRE HALLS			2			
rvice Road leading         -         166,680.71         0.00%         1           iiding         5         1,000,000.00         166,680.71         16.67%         16.67%           ENT         5         1,000,000.00         166,680.71         16.67%         16.67%           ENT         5         30,000.00         0.000         0.00%         0.00%         0.00%           FNT         5         30,000.00         0.00%         0.00%         0.00%         0.00%           FRESCUE Training         5         30,000.00         0.00%         0.00%         0.00%           FRESCUE Training         5         60,000.00         0.00%         0.00%         0.00%           FRESCUE Training         5         246,439.85         0.00%         0.00%         0.00%           FRESCUE Training         5         250,000.00         246,439.85         0.00%         0.00%           FRESCUE Training         5         250,000.00         0.00%         0.00%         0.00%         0.00%           FRESCUE Training         5         250,000.00         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00% <td>PS16001</td> <td>Fox Creek Fire Hall - Greenview 50% Share</td> <td></td> <td>0,000.00</td> <td>0.0</td> <td>0.00%</td> <td>1,000,000.00</td>	PS16001	Fox Creek Fire Hall - Greenview 50% Share		0,000.00	0.0	0.00%	1,000,000.00
S         1,000,000.00         166,680.71         16.67%           ENT         1         16.6680.71         16.67%           ENT         2         30,000.00         0.00         0.00%         0.00%           scue Training         \$         30,000.00         0.00%         0.00%         0.00%           scue Training         \$         5         50,000.00         0.00%         0.00%         0.00%           scue Troing         \$         246,439.85         98.58%         98.58%         98.58%           scue Tor Light Attack         \$         250,000.00         246,439.85         98.58%         98.58%           scue Tor Light Attack         \$         250,000.00         246,439.85         98.58%         98.58%           scue Tor Light Attack         \$         250,000.00         246,439.85         98.58%         98.58%           scue Tor Light Attack         \$         250,000.00 <t< td=""><td>PS16002</td><td>Paving of DeBolt Service Road leading to Public Service Building</td><td></td><td>•</td><td>166,680.71</td><td>0.00%</td><td>(166,681.00)</td></t<>	PS16002	Paving of DeBolt Service Road leading to Public Service Building		•	166,680.71	0.00%	(166,681.00)
§ 1,000,000.00       166,680.71       16.67%         ENT       Antility       16.67%       16.67%         ENT       Scue Training       8       30,000.00       0.00       0.00%       0.00%         e Rescue Training       8       30,000.00       0.000       0.00%       0.00%       0.00%         e Rescue Training       8       30,000.00       9.000.00       0.00%       0.00%       0.00%         e Rescue Training       8       30,000.00       9.000.00       0.00%       0.00%       0.00%         e Rescue Training       8       20,000.00       9.00%       0.00%       0.00%       0.00%         e Rescue Training       9       246,439.85       0.00%       0.00%       0.00%       0.00%         e Rescue Training       2       246,439.85       0.00%       0.00%       0.00%       0.00%         e Rescue Training       2       2       246,439.85       0.00%       0.00%       0.00%       0.00%         e Rescue Training       2       2       246,439.85       0.00%       0.00%       0.00%         e Rescue Training       2       2       2       0.00%       0.00%       0.00%       0.00%       0.00%       0.00%							
ENT         Scue Training       \$ 30,000.00       0.000       0.000%         Rescue Training       \$ 30,000.00       0.000       0.000%       0.000%         Rescue Training       \$ 30,000.00       0.000       0.000%       0.000%         Rescue Training       \$ 30,000.00       0.000       0.000%       0.000%         Rescue Training       \$ 0.000.00       0.000%       0.000%       0.000%         ENT TOTALS       \$ 0.000.00       0.000%       0.00%       0.00%         Imant for Fox Creek       -       246,439.85       0.00%       0.00%         Imant for Fox Creek       -       246,439.85       0.00%       0.00%         Imant for Fox Creek       -       246,439.85       0.00%       0.00%         Imant for Fox Creek       -       250,000.00       0.00%       0.00%         Imant for Fox Creek       -       -       246,439.85       0.00%       0.00%         Imant for Fox Creek       2       -       246,439.85       0.00%       0.00%         Imant for Fox Creek       -       -       246,439.85       0.00%       0.00%         Imant for Fox Creek       -       -       -       -       - <td>FIRE HALLS</td> <td>TOTALS</td> <td></td> <td>0,000.00</td> <td>166,680.71</td> <td>16.67%</td> <td>833,319.00</td>	FIRE HALLS	TOTALS		0,000.00	166,680.71	16.67%	833,319.00
ENT         scue Training       \$ 30,000.00       0.000       0.0000         Rescue Training       \$ 30,000.00       0.000       0.00000         Rescue Training       \$ 30,000.00       0.000       0.00000         Rescue Training       \$ 30,000.00       0.000       0.00000         Rescue Training       \$ 20,000.00       0.0000       0.00000         Rent for Fox Creek       -       246,439.85       0.00000         Rent for Light Attack       \$ 250,000.00       0.000       0.0000         Rent for Light Attack       \$ 250,000.00       246,439.85       98.58%         Rent for Light Attack       \$ 250,000.00       246,439.85       98.58%         Rent for Light Attack       \$ 250,000.00       246,439.85       98.58%							
sscue Training       s       30,000.00       0.00       0.00%       1         Rescue Training       s       30,000.00       0.00%       0.00%       1         Rescue Training       s       30,000.00       0.00%       0.00%       1         RINT TOTALS       s       60,000.00       0.00%       0.00%       1         RINT TOTALS       s       60,000.00       0.00%       1       1         RINT TOTALS       s       60,000.00       0.00%       1       1         RINT TOTALS       s       260,000.00       0.00%       1       1         Ringue       s       246,439.85       0.00%       1       1         Ringue       s       250,000.00       246,439.85       0.00%       1         Ringue       s       250,000.00       246,439.85       1       1         Ringue       s       250,000.00       246,439.85       1       1         S       S       250,000.00       246,439.85       1       1         S       S       S       S       1       1       1         S       S       S       S       1       1       1       1 <td< td=""><td>PROTECTIVE</td><td>E SERVICES EQUIPMENT</td><td></td><td></td><td></td><td></td><td></td></td<>	PROTECTIVE	E SERVICES EQUIPMENT					
Rescue Training       \$       30,000.00       0.00       0.00%       1         ENT TOTALS       \$       60,000.00       -       0.00%       -	PS18002	DeBolt Fire Rope Rescue Training Facility Installation		0,000.00	0.00	0.00%	30,000.00
ENT TOTALS       \$       60,000.00       -       0.00%         :S	PS18003	Grovedale Fire Rope Rescue Training Facility Installation		0,000.00	0.00	0.00%	30,000.00
SS       Count       Count       Count         ment for Fox Creek       -       246,439.85       0.00%         ment for Light Attack       \$       250,000.00       0.00%       0.00%         hting.       -       246,439.85       98.58%       98.58%         storALS       \$       250,000.00       246,439.85       98.58%	PROTECTIVE	= SERVICES FOLIIPMENT TOTALS			·	2000 U	60.000.00
S         ment for Fox Creek       -       246,439.85       0.00%         or Valleyview Fire       \$       250,000.00       0.00       0.00%         or Valleyview Fire       \$       250,000.00       0.00       0.00%         hting.       \$       250,000.00       246,439.85       98.58%         STOTALS       \$       250,000.00       246,439.85       98.58%				0000000		0.00.0	00,000
ment for Fox Creek         -         246,439.85         0.00%           or Valleyview Fire         -         250,000.00         0.00%         0.00%           or Valleyview Fire         \$ 250,000.00         0.00%         0.00%         0.00%           hting.         \$ 250,000.00         246,439.85         98.58%         98.58%           STOTALS         \$ 250,000.00         246,439.85         98.58%         98.58%	PROTECTIVE	E SERVICES VEHICLES					
or Valleyview Fire led for Light Attack \$ 250,000.00 0.00% 0.00% hting. S TOTALS \$ 250,000.00 246,439.85 98.58% \$ 1,310,000.00 413,120.56 31.54%	PS17007	Fire Tender Replacement for Fox Creek Fire and Rescue			246,439.85	0.00%	(246,440.00)
STOTALS \$ 250,000.00 246,439.85 98.58% \$ 1,310,000.00 413,120.56 31.54%	PS18001	Type 5 Fire Engine for Valleyview Fire and Rescue. Designed for Light Attack and Wildland Firefighting.		0,000.00	0.0	0.00%	250,000.00
<b>3 101AL3 3 230,000.00 240,433.03</b> 90.30%	1/11-0-14-0-04				110 120 DE	00 500/	2 560 00
<b>\$ 1,310,000.00 413,120.56</b> 31.54%	PROTECTIVE	E SERVICES VEHICLES I UI ALS		0,000.00	240,439.83	90.00%	3,300.00
	PROTECTIVE	= SEBVICES TOTALS			413 120 FG	31 510%	806 870 M
		- SERVICES IN IALS		0,000,00	413,120.30	0/ +C.1C	000000000

MANAGEMENT REPORTER

Quarterly Budget to Actual\_Capital Projects

Community Services - Protective Services



MD of Greenview Budget to Actual Protective Services

MANAGEMENT REPORTER Quarterly Budget to Actual Capital Projects community Services - FCSS MD of Greenview Budget to Actual Family and Community Support Services Report for the 6 Month Period Ending June 30, 2018

	Report for the 6 Month Period Ending June 30, 2018	th Period Ending	g June 30, 201	8	
JOBID	Job Description	2018	2018	%	2018
		Approved	Actual	Budget	Unused
		Budget	Costs	Expended	Budget
EQUIPMENT	LL				
FC18001	FC18001 Vehicle (Replacement)	\$ 47,500.00 \$	•	00.0	\$ 47,500.00
ECONOMIC	ECONOMIC DEVELOPMENT TOTALS	\$47,500.00 \$	، ج	\$ %00.0	\$ 47,500.00

Quarterly Budget to Actual\_Capital Projects community Services - Agricultural Facilities

and the second sec

MD of Greenview Budget to Actual Agricultural Facilities Report for the 6 Month Period June 30 2018

			n renou u	au	0707 00			
JOBID	Job Description		2018		2018	%		2018
		4	Approved Budget		Actual Costs	Budget Expended		Unused Budget
AGRICULT	AGRICULTURAL VEHICLES & EQUIPMENT							
AG18001	3 - Point Hitch Rear Blade Attachment	÷	7,500.00	\$		0.00%	Ś	7,500.00
AG18002	Pick-up Truck (Replacement)	ى	47,500.00	\$		0.00%	Ś	47,500.00
AG18003	Pick Up Truck (Replacement)	Ś	47,500.00	\$	•	0.00%	÷	47,500.00
AG18004	Sprayer 500 Gal (Replacement of Rental Equipment SPRY3123)	⇔	30,000.00	⇔		0.00%	φ	30,000.00
AG18005	Sprayer Boomless 300 Gal (Replacement of Rental Equipment SPRY3124)	\$	30,000.00	÷		0.00%	Ś	30,000.00
AG18006	Loading Chute (Replacement of Rental Equipment Fleet CHUT3096)	⇔	10,000.00	⇔		0.00%	÷	10,000.00
AG18007	Bale Hauler Wagon (2nd Unit for Equipment Rental Fleet)	\$	40,000.00	÷	38,370.00	95.93%	\$	1,630.00
AG18008	Portable Equipment Wash Unit re: Clubroot (for Equipment Rental Fleet)	\$	18,500.00	Ś	18,162.19	98.17%	Ś	338.00
AGRICULT	AGRICULTRAL VEHICLES & EQUIPT TOTALS	φ	231,000.00	<del>\$</del>	56,532.19	24.47%	<del>\$</del>	174,468.00
AGRICULT	AGRICULTURAL FACILITIES TOTALS	ŝ	231,000.00	ŝ	56,532.19	24.47%	ŝ	174,468.00



SUBJECT:	Birch Hills County request for ICF/IDI	P Timeline Extension	
SUBMISSION TO:	REGULAR COUNCIL MEETING	REVIEWED AND APP	ROVED FOR SUBMISSION
MEETING DATE:	October 9, 2018	CAO: MH	MANAGER:
DEPARTMENT:	CAO SERVICES	GM:	PRESENTER: DL
STRATEGIC PLAN:	Intergovernmental Relations		

### **RELEVANT LEGISLATION:**

**Provincial** (cite) – Municipal Government Act R.S.A 2000, c. M-26, Section 631. Ministerial Order MSL: 047/18.

Council Bylaw/Policy (cite) –N/A

### **RECOMMENDED ACTION:**

MOTION: That Council support the request from Birch Hills County for an extension from Municipal Affairs for the Intermunicipal Collaborative Framework (ICF) and Intermunicipal Development Plan (IDP) with Birch Hills County under Munisterial Order MSL:047/18.

### BACKGROUND/PROPOSAL:

Birch Hills County sent a letter requesting Greenview support for an extension for the ICF and IDP between Birch Hills and Greenview. Under Ministerial Order MSL:047/18, the Government of Alberta granted rural municipalities the ability to request an extension for ICFs and IDPs, with endorsement by resolution from the Councils of both municipalities.

Greenview received a similar request from the M.D of Smoky River and Council made a resolution in support of the timeline extension. Greenview Administration is recommending Council endorse this request to allow Administration the additional time to conduct ICF and IDP discussions, and in the interest of maintaining positive relationships with neighbouring municipalities.

### BENEFITS OF THE RECOMMENDED ACTION:

1. Greenview will have additional time to engage in the ICF and IDP process with Birch Hills County.

### DISADVANTAGES OF THE RECOMMENDED ACTION:

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

### ALTERNATIVES CONSIDERED:

Alternative #1: Council has the alternative to deny Birch Hills County's request for an extension.

### 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:

Once Council endorses the timeline extension, Greenview Administration will notify Birch Hills County of Council's endorsement so the request for extension may be submitted to the Province.

### ATTACHMENT(S):

- Timeline Extension Request Letter from Birch Hills County
- Ministerial Order MSL: 047/18

FH A-16

MUNICIPAL DISTRICT OF GREENVIEW No. 16

RECEIVED

SEP 2 6 2018

VALLEYVIEW



September 17, 2018

Municipal District of Greenview No. 16 Box 1079 Valleyview, Alberta T0H 3N0

Dear Reeve Gervais,

### Re: <u>Extension Request for Intermunicipal Collaboration Framework and</u> Intermunicipal Development Plan

At the Birch Hills County Council's Regular meeting on August 9, 2018 Council felt that it would be in the municipality's best interest to request extensions should they be required by one of our neighbouring communities, and passed the following resolution:

**RC18-283 Moved by Councillor Joudrey** that Council request an extension from Municipal Affairs from 2 to 3 years for Birch Hills County's ICF's and IDP's with the following neighboring municipalities:

County of Grande Prairie No. 1; Municipal District of Fairview No. 136; Municipal District of Greenview No. 16; Municipal District of Peace No. 135; Municipal District of Smoky River No. 130; Municipal District of Spirit River No. 133; Northern Sunrise County; and Saddle Hills County.

Administration mailed out the extension request to the Minister of Municipal Affairs on August 23, 2018 but to date we have not received a reply. We understand that the changes to the *Municipal Government Act* requires ICF's and IDP's between bordering municipalities, and Council and Administration look forward to working with you and your Council to develop these.

Sincerely,

Hermann Minderlein, CAO Birch Hills County

Cc: Gerald Manzulenko Reeve, Birch Hills County



Office of the Minister MLA, Leduc-Beaumont

### MINISTERIAL ORDER NO. MSL:047/18

I, Shaye Anderson, Minister of Municipal Affairs, pursuant to Sections 605 and 631 of the *Municipal Government Act (MGA)*, make the following order:

- 1) Two or more councils of municipalities that have common boundaries where the entire area along one or both sides of the common boundary is composed entirely of federal or provincial crown land are exempt from the requirements of Section 631 of the *MGA* on the condition that all parties to the framework agree to apply the exemption by resolution and file copies of the resolutions with the Minister within 90 days of the date each resolution is passed.
- 2) That the time for an intermunicipal collaboration framework to be created pursuant to Section 708.28(1) of the MGA or an intermunicipal development plan to be adopted pursuant to Section 631(3) of the MGA is April 1, 2021, where the framework or plan is between municipalities that are municipal districts or specialized municipalities referred to in Section 77 of the MGA (excluding the Municipality of Jasper), improvement districts referred to in Section 581 of the MGA, or special areas as defined in Section 1 of the Special Areas Act, and on the condition that all parties to the framework agree to apply the extension by resolution and file copies of the resolutions with the Minister within 90 days of the date each resolution is passed.
- 3) That the time for an intermunicipal collaboration framework to be created pursuant to Section 708.28(1) of the *MGA* or an intermunicipal development plan to be adopted pursuant to Section 631(3) of the *MGA* is April 1, 2021, where the framework or plan is between municipalities that are members of the same growth management board established pursuant to Section 708.02 of the *MGA* before April 1, 2018, and on the condition that all parties to the framework agree to apply the extension by resolution and file copies of the resolutions with the Minister within 90 days of the date each resolution is passed.

.../2

<sup>132</sup> Legislature Building, 10800 - 97 Avenue, Edmonton, Alberta T5K 2B6 Canada Telephone 780-427-3744 Fax 780-422-9550

- 4) That the time for an intermunicipal collaboration framework to be created pursuant to Section 708.28(1) of the MGA or an intermunicipal development plan to be adopted pursuant to Section 631(3) of the MGA is April 1, 2021, where the framework or plan is between a municipality that is a member of a growth management board established pursuant to Section 708.02 of the MGA before April 1, 2018 and a municipality that is not a member of the growth management board but is located entirely within the boundaries of the member municipality, and on the condition that all parties to the framework agree to apply the extension by resolution and file copies of the resolutions with the Minister within 90 days of the date each resolution is passed.
- 5) That the time for an arbitrator to create an intermunicipal collaboration framework or an intermunicipal development plan pursuant to Section 708.36(1)(a) of the *MGA* is April 1, 2022, where the time to create the framework or adopt the plan is modified by this Order.

Dated at Edmonton, Alberta, this dav of 2018.

Shaye Anderson Minister of Municipal Affairs



### **REQUEST FOR DECISION**

SUBJECT:	Purchase of Public Land - Grovedale			
SUBMISSION TO:	REGULAR COUNCIL MEETING	REVIEV	VED AND AI	PPROVED FOR SUBMISSION
MEETING DATE:	October 9, 2018	CAO:	MH	MANAGER:
DEPARTMENT:	PLANNING & DEVELOPMENT	GM:	GG	PRESENTER: LL
STRATEGIC PLAN:	Development			

RELEVANT LEGISLATION: **Provincial** (cite) –N/A

Council Bylaw/Policy (cite) -N/A

### **RECOMMENDED ACTION:**

MOTION: That Council direct Administration to pursue the purchase of public land in the Grovedale area for industrial development, once Alberta Environment and Parks has reviewed their application to purchase process.

### BACKGROUND/PROPOSAL:

Council has expressed an interest in possibly obtaining land from the province in order to increase the availability of industrial land in the Grovedale area. While there is currently a demand for industrial development, there is also an increasing conflict between residential use and industrial use, thus creating a shortage of land for industrial development in the Grovedale area.

Council has identified an area south of Township Road 690 as a potential location for industrial development, more specifically NE-35-66-6-W6 and NW-36-68-6-W6. The proposed location's proximity to Highway 40 and Township Road 690, and well as the distance from high-density residential development may have the potential to be an ideal location for industrial development.

That the Committee of the Whole directed Administration to prepare a request for decision providing a recommendation for Council's consideration regarding the purchase of public land in the Grovedale area for industrial development.

Administration has contacted Alberta Environment and Parks regarding the purchase of public land. Administration was informed that Greenview may apply for a Public Land Sale, however, Alberta Environment and Parks is currently reviewing their application to purchase process, and anticipate at least one year for the process to be reviewed. During this review process, Alberta Environment and Parks will not be looking at any new applications. If Greenview chooses to submit an application after the new process is determined, Alberta Environment and Parks will notify Greenview at that time as to what is required, and determined if the requested land is surplus to their department's needs. With Council's direction, Administration will contact Alberta Environment and Parks after they have reviewed their application to purchase process, to determine if the land locations listed above are available.

BENEFITS OF THE RECOMMENDED ACTION:

1. The benefit of the recommend motion is that Council will be able to make a decision on whether or not Greenview should pursue purchasing public land for industrial development in the Grovedale area.

DISADVANTAGES OF THE RECOMMENDED ACTION:

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

ALTERNATIVES CONSIDERED:

1. Alternative #1: Council has the alternative to direct Administration to not pursue purchasing public land for industrial development in the Grovedale area.

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.

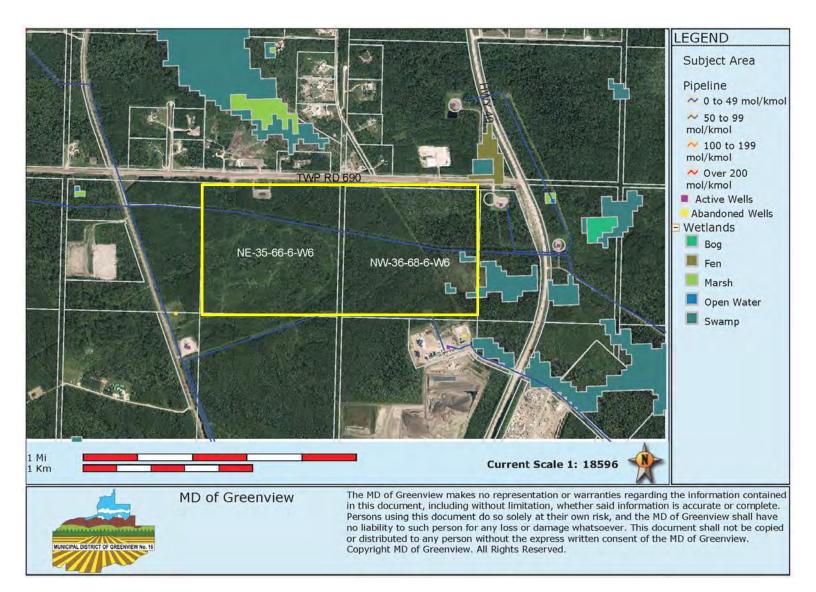
### FOLLOW UP ACTIONS:

Administration will apply with Alberta Environment and Parks regarding the purchase of public land.

### ATTACHMENT(S):

• Proposed Industrial Development Area

### Proposed Industrial Development Area





SUBJECT:	Grovedale Public Service Building Do	or Locks		
SUBMISSION TO:	REGULAR COUNCIL MEETING	REVIEV	VED AND APPRO	VED FOR SUBMISSION
MEETING DATE:	September 24, 2018	CAO:	MH	MANAGER: DR
DEPARTMENT:	PROTECTIVE SERVICES	GM:	SW	PRESENTER: DR
STRATEGIC PLAN:	Infrastructure			

RELEVANT LEGISLATION: **Provincial** (cite) – *N/A* **Council Bylaw/Policy** (cite) – *N/A* 

### **RECOMMENDED ACTION:**

MOTION: That Council accept the Grovedale Public Service Building Installation of Additional Door Locks Report for information, as presented.

### BACKGROUND/PROPOSAL:

In 2016, Greenview completed the construction of two Municipal Public Service Buildings, respectively located in the hamlets of DeBolt and Grovedale. The importance of these multipurpose buildings has quickly grown to become a significant component of Greenview's day-to-day operations through the housing of Administration staff, ability to accommodate meetings and public events and of course they are the home of two Greenview Fire Departments.

The Grovedale Fire Department has recently expressed concern regarding non-fire department staff such as contractors working within the building and Administration accessing the kitchen/lounge and truck floor areas of the Grovedale Public Service Building.

On their own accord, the members of the Grovedale Fire Department have invested in the installation of a large screen television and sound system, a pool table, and food and beverage products for use by fire department members only into the kitchen/lounge area. As a result of the investment and concerns, the Grovedale Fire Department have requested that locks be installed to restrict access to the kitchen/lounge and the truck floor areas of the Grovedale Public Service Building. In addition, the Fire Department is basing the door lock request on the fact that they use this area for critical incident stress debriefings after emergency incidents, and have indicated that sensitive call and personal information is left out in the room while the files are being completed. However, it should be noted that the fire department is provided with three (3) individual offices and have access to the training room and small conference room. In addition, the Fire Department feels there may be the possibility for fire apparatus to be tampered with if access to the truck floor is not controlled.

Administration have put procedures in place to inform the Fire Department of when the building is going to be used, the areas that will be utilized, and communicates directly with the Fire Department if the lounge,

truck floor or outside aprons by the truck bays will be used by Administration. The same procedure is in place with the DeBolt Fire Department, although the DeBolt Fire Department has no interest in restricting access to any portion of the building.

Administration has determined that the cost of accommodating the request will be approximately \$14,000.00. The high cost to add the locks can be attributed to the difficulty of accessing existing electrical infrastructure, the kitchen area being an access to egress for emergencies and the integration into the alarm system so the locks are disabled during an alarm.

If Council wishes to proceed with the addition of the door locks funding options can include the reallocation of monies from the capital project PS18003 Grovedale Rope Rescue Anchor Points. This project has an allocation of \$30,000.00 dollars and it is not anticipated to be completed in 2019, therefore, \$14,000.00 can be utilized for the door locks and the remaining \$16,000.00 can be returned to reserves.

If granted, this request will greatly restrict access to Greenview employees to the specified areas in the Greenview Public Service Building. In addition, if granted, this may set a precedent for access restrictions in other Greenview facilities.

### BENEFITS OF THE RECOMMENDED ACTION:

1. The benefits of the recommended motion is that Council will be informed of a request from the Grovedale Fire Department.

### DISADVANTAGES OF THE RECOMMENDED ACTION:

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

### ALTERNATIVES CONSIDERED:

Alternative #1: Council has the alternative to accommodate the request made by Grovedale Fire Department.

### FINANCIAL IMPLICATION:

There are no perceived financial implications to the recommended motion.

### STAFFING IMPLICATION:

There are no staffing implications to the recommended motion.

### 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**

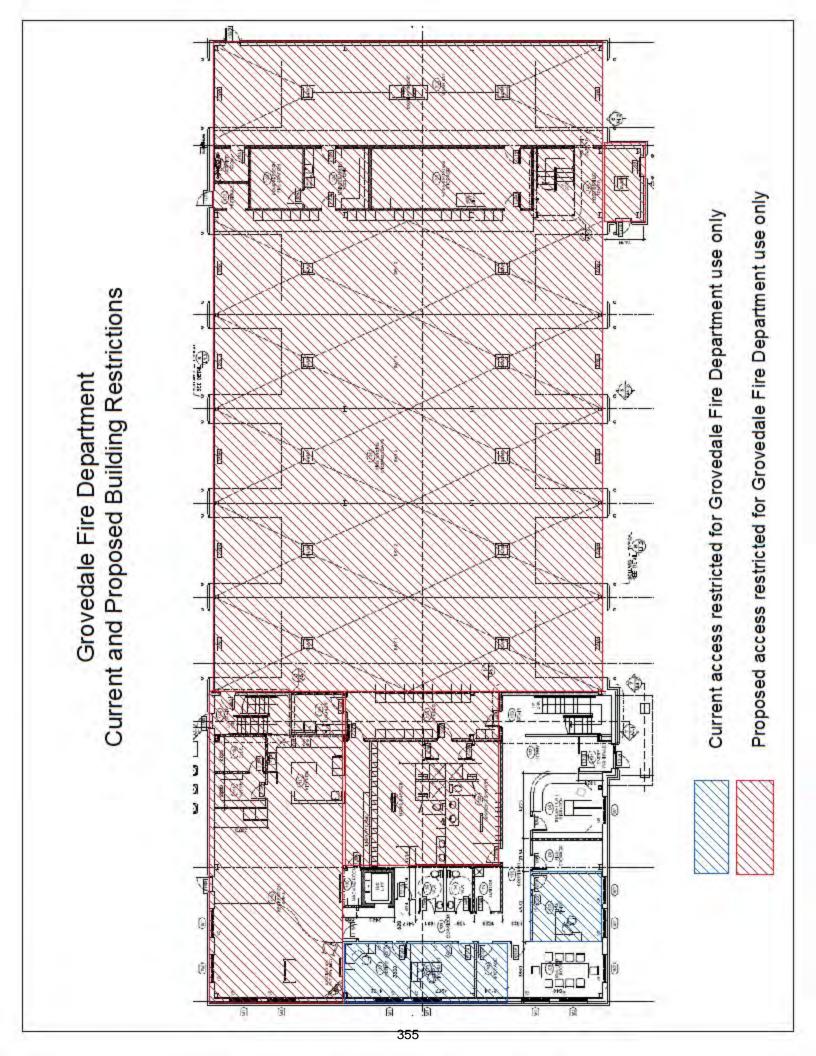
Inform - We will keep you informed.

### FOLLOW UP ACTIONS:

Administration will respond to the Grovedale Fire Department accordingly with Council's decision.

### ATTACHMENT(S):

- Grovedale Public Service Building Map
- PSB Lock Correspondence



Good morning Everyone.

I am writing this to be presented at council today along with our request to have locks installed inside the PSB to keep some of the areas restricted for use. I don't feel our issues and concerns where addressed in the agenda.

There are a few reasons for requesting the doors to be locked inside the building.

First and for most, we need an area that will be uninterrupted for debriefing fire fighters after some of the bad calls that we are required to go one. Whether it be a neighbour that you know really well trying to committee suicide or a close relative that got into a car accident that you have to go and extricate. The fact is, we do respond the friends and family that are in crisis in within our community. It does take a toll on our members throughout the years. A segregated area where we can debrief, as well as decompress away from our family's is extremely important to the mental health of our members.

The second reason that we wish the doors to be locked into some areas is the fact that all of our equipment is post tripped. What that means is, these trucks are ready to roll without us having to do a pre-trip inspection before we respond to an emergency. Because these trucks are post tripped the area needs to kept sterile. What that means is, if we have contractors in these areas that are un supervised and they tamper with the equipment, even just out of curiosity, it could lead to a fire fighter having equipment failure or malfunction on the fire ground. If that happens, By OH&S regulation, myself and the officers on the department could be held responsible.

We have tried to operate with the doors being open to allow everyone access to the every area of the building. However we have come into the building to find contractors that are supposed to be working using our equipment and playing pool on our pool table, or using other consumables that the fire department has purchased for our use.

I understand that the idea of the kitchen was for everyone to use. However everything in the kitchen cupboards and area have been purchased by the fire department. I have brought this issue up numerous times, and the response I get is to just invoice the MD of greenview for materials that are missing. The members that keep the consumables and dishes stocked go on their own time in their own vehicles to town to pick these things up. I don't see that a policy is going to fix this issue as we have tried it in the past and has been proven not to work.

The building has been left unlocked and unarmed at times for days after functions that are held in the meeting rooms. This in itself is a big concern. We have had a fire truck get stolen from the fire hall years ago. We also have sensitive information on file regarding residence with in the community. I have also been told that the MD of Greenview will not replace anything in the lounge or gym area that the fire department has purchased for its members in the event something did happen.

We understand that the Public service building was built as a multi-use facility. With the installation of the locks on the restricted areas, you could remotely open and close the doors from off the site for meetings to be held in the conference/meeting rooms without any worry of wondering people into sensitive areas. What I had proposed originally with the idea of the locked doors is control when contractors need to be on site. The idea being that the contractors would have to sign in at the office with someone, whether that be Morgan or Christine for example. They are given a key fob to access the areas needed to do the work and again you could open the doors remotely from off site to give them access into the building and the Fobs would get them into the restricted areas.

In the event that The MD wants to use the kitchen for a function, it would be as simple as filling out a request form that gets sent out so the fire department can review it and prepare the area for use. We have had occasions where we have had member rosters or call sheets with sensitive information sitting on the coffee table in the lounge waiting to be filed. Because let's face it when you've been on a call for hours on end in the middle of the night and you still have to go to work the next day, you don't always get to putting everything away.

This is short notice to add this into the presentation, for that I am sorry however I was unaware that the date had been pushed back as well as what was on the agenda I didn't feel really gave represented why this request was brought forward. I thank you for your time on this matter and listening to our concerns.

Cheers

Fire Chief Shawn Clarke Grovedale Fire Department Phone: 780-402-4253



From: Shawn clarke [mailto:shawn\_clarke@outlook.com]
Sent: September 24, 2018 5:38 AM
To: Derian Rosario
Cc: Bill Smith; Tom Burton; Mike Haugen; Stacey Wabick; Blaine Smith; Riley
Subject: PBS locks.

Good morning Everyone.

I am writing this to be presented at council today along with our request to have locks installed inside the PSB to keep some of the areas restricted for use. I don't feel our issues and concerns where addressed in the agenda.

There are a few reasons for requesting the doors to be locked inside the building.

First and for most, we need an area that will be uninterrupted for debriefing fire fighters after some of the bad calls that we are required to go one. Whether it be a neighbour that you know really well trying to committee suicide or a close relative that got into a car accident that you have to go and extricate. The fact is, we do respond the friends and family that are in crisis in within our community. It does take a toll on our members throughout the years. A segregated area where we can debrief, as well as decompress away from our family's is extremely important to the mental health of our members.

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In the event that The MD wants to use the kitchen for a function, it would be as simple as filling out a request form that gets sent out so the fire department can review it and prepare the area for use. We have had occasions where we have had member rosters or call sheets with sensitive information sitting on the coffee table in the lounge waiting to be filed. Because let's face it when you've been on a call for hours on end in the middle of the night and you still have to go to work the next day, you don't always get to putting everything away.

This is short notice to add this into the presentation, for that I am sorry however I was unaware that the date had been pushed back as well as what was on the agenda I didn't feel really gave represented why this request was brought forward. I thank you for your time on this matter and listening to our concerns.

Cheers

Fire Chief Shawn Clarke Grovedale Fire Department Phone: 780-402-4253



### **REQUEST FOR DECISION**

SUBJECT:Sale of Surplus EquipmentSUBMISSION TO:REGULAR COUNCIL MEETINGMEETING DATE:October 9, 2018DEPARTMENT:OPERATIONSSTRATEGIC PLAN:Infrastructure

REVIEWED AND APPROVED FOR SUBMISSIONCAO:MHMANAGER:GMGM:GGPRESENTER:GM

RELEVANT LEGISLATION: **Provincial** (cite) – N/A **Council Bylaw/Policy** (cite) – Policy number AD 26, Surplus Assets and 4006, Equipment and Vehicle Replacement

### **RECOMMENDED ACTION:**

MOTION: That Council approve the "sale of" or "donation of" surplus equipment, A90, A106, A108, A109, A115 and T65 to the Town of Grande Cache.

MOTION: That Council approve to auction off surplus equipment A127, A142, A156 and A162 at Richie Brothers Auction in Grande Prairie.

MOTION: That Council approve to keep the following units A88, A116, A120, A121, A126, A145, and A146 in Greenview's fleet as indicated below in Table A.

BACKGROUND/PROPOSAL:

Administration created the vehicle and equipment list by following the criteria set out in Policy 4006 – Equipment and Vehicle Replacement.

All items listed for Grande Cache have been discussed with the Public Works Manager as to what was needed.

The vehicles and equipment listed below are identified for replacement in the approved 2018 Capital Budget as per Policy AD 26.

Unit	Year	Make	Model	VIN No.	Hours/Mileage	Comments
A90	2007	Dodge	2500 4x4	3D7KS28D17G797571	150,653 km	Possible sale or
			Crew Cab			donation to
						Grande Cache
A106	2010	GMC	2500 HD 4x4	1GC4KXBG1AF138370	145,613 km	Possible sale or
			Crew Cab			donation to
						Grande Cache

### Table A

A108	2010	GMC	2500HD 4x4 Crew Cab	1GC4KXBG2AF138541	157,229 km	Possible sale or donation to Grande Cache
A109	2010	GMC	2500HD 4x4 Crew Cab	1GC4KXBG6AF139711	137,172 km	Possible sale or donation to Grande Cache
A112	2010	Chev	Suburban	1GNUKHE30AR165583	118,536 km	Auction
A115	2011	GMC	2500HD4x4 Crew Cab	1GT120CG2BF251898	140712 km	Possible sale or donation to Grande Cache
A127	2012	Dodge	2500 4x4 Crew Cab	3C6TD5DT9CG232428	163,704 km	Auction
A142	2014	Ford	F150 4x4 Crew Cab	1FTFW1EF3EFB90036	141,301 km	Auction
A156	2015	Ford	F250 4x4 Crew Cab	1FT7W2B61FEA43624	155,618 km	Auction
A162	2016	Ford	F250 4x4 Crew Cab	1FT7WB6XGEA17797	141,294 km	Auction
G26	2010	Volvo	G976 Grader	VCE0G976POS531035	8,424 hrs	Auction
T65	2007	Towmaster	25 ton Trailer	4KNFT24367L163253	Condition	Possible sale or donation to Grande Cache
A88	2007	Dodge	2500 4x4 Crew Cab	3DKS28D57G797573	112,053 km	Fleet spare
A116	2011	GMC	2500HD 4x4 Crew Cab	1GT120CG1BF251066	102,558 km	Dedicated to Grovedale
A120	2011	GMC	2500HD 4x4 Crew Cab	1GT120CG8BF250755	75,000 km	Dedicated to F/M F/T position
A121	2011	GMC	2500HD 4x4 Crew Cab	1GT120CG8BF251418	130,996 km	Fleet spare
A126	2012	Dodge	2500 4x4 Crew Cab	3C6TD5DT7CG232427	84,786 km	Dedicated to VV Shop
A145	2015	Ford	F250 4x4 Crew Cab	1FT7W2B66FEA43621	138,711 km	Fleet Spare
A146	2015	Ford	F250 4x4 Crew Cab	1FT7W2B67FEA43630	126,294 km	Dedicated to Env. Services

#### BENEFITS OF THE RECOMMENDED ACTION:

The benefit of Council accepting the recommended motion is to dispose of surplus equipment and vehicles in a timely manner.

#### DISADVANTAGES OF THE RECOMMENDED ACTION:

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

ALTERNATIVES CONSIDERED:

Alternative #1: Council has the alternative to deplete the fleet of all spare light trucks but this would create a shortage of vehicles when regular maintenance and/or mishaps occur.

#### 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:

#### **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 implement Councils decision

#### ATTACHMENT(S):

- Policy AD 26 Surplus Assets
- Policy 4006 Equipment and Vehicle Replacement



#### M. D. OF GREENVIEW NO. 16

#### **POLICY & PROCEDURES MANUAL**

Section:

ADMINISTRATION

#### POLICY NUMBER: AD 26

#### POLICY TITLE: SURPLUS ASSETS

Page 1 of 2

10.03.824

Date Adopted by Council / Motion Number:

**PURPOSE:** 

To provide a process for disposal of surplus assets held by the Municipality.

#### **POLICY:**

- 1.0 In February of each calendar year, the Directors will compile a list of all surplus equipment, fixed assets, furniture, machinery and vehicles from their respective departments. This surplus list will be forwarded to the Manager of Finance prior to March 31<sup>st</sup> of each year.
- 2.0 Council will declare by resolution those items from the fixed assets list that will be declared as surplus, and the disposal method.
- 3.0 Council may establish a reserve bid, where deemed appropriate.
- 4.0 The C.A.O. will be responsible to ensure that the declared surplus items are disposed of, within six months of declaration, by either public tender or public auction.
- 5.0 If an employee submits a tender for surplus items, the employee will not be involved in the opening of tenders.
- 6.0 All tender awards must be approved by Council.
- 7.0 Proceeds from the sale of surplus items will be deposited into the related capital reserve.
- 8.0 Upon the surplus items tender being awarded, they will be removed from the M.D. premises, or acceptable arrangements made with the C.A.O. or his designate, within seven (7) business days from the tender award date. Prior to removal, the account must be paid in full, and the purchaser must sign a 'Receipt of Goods' form. A member of the M.D. staff must be present when the asset is picked up and will verify that the purchaser has a paid receipt.

POLICY TITLE: SURPLUS ASSETS	Page 2 of 2
Date Adopted by Council / Motion Number:	03.04.239

9.0 If a surplus item is not picked up within the seven (7) day time limit, the C.A.O. or his designate may dispose of the item.

<u>(Original signed copy on file)</u> REEVE

C.A.O.

#### TITLE: PROCEDURES FOR SURPLUS ASSETS

#### **PROCEDURE:**

- 1.0 The C.A.O. will direct staff to identify all items declared as surplus to be cataloged, listed and marked as clearly as possible for general public viewing.
- 2.0 Employees compiling inventory of surplus items will document, sign, and have a senior staff official sign under their signature, verifying items to be sold.
- 3.0 Surplus items will be removed from the inventory list and their depreciated costs removed from the Fixed Assets Ledger and the General Ledger by the Manager of Finance.

<u>(Original signed copy on file)</u> C.A.O.

#### Title: EQUIPMENT AND VEHICLE REPLACEMENT

Policy No: 4006

Effective Date: January 26, 2016

Motion Number: 16.01.26

Supersedes Policy No: 4006

# MUNICIPAL DISTRICT OF GREENVIEW No. 10

MUNICIPAL DISTRICT OF GREENVIEW NO. 16 "A Great Place to Live, Work and Play"

**Policy Statement:** The Municipal District of Greenview No. 16 (Greenview) requires equipment and vehicles to operate the services provided, and shall ensure funds are available in the future to replace the equipment and vehicles by establishing an exclusive capital reserve fund.

**Purpose:** The purpose of the policy is to establish a capital reserve fund for the purpose of replacing capital equipment and vehicles for the Municipality's operations.

#### **Principles:**

- 1. Administration will recommend the type of equipment and vehicle(s) that will be required to be replaced on a regular basis, to ensure the services of the Municipality are provided as directed by Council.
- 2. Administration will establish a Capital Reserve Replacement rate, taking into consideration the life span of the equipment and vehicle(s) and the estimated replacement cost.
- 3. Equipment and Vehicle Reserve Replacement charges will be transferred to a capital reserve fund for equipment and vehicle replacement.
- 4. Interest earned from the vehicle and equipment reserve will be allocated to the reserve at year end.
- 5. Council shall authorize the transfer of funds to and from the reserve.

Municipal District of Greenview No. 16 Policy 4006, Effective: January 26, 2016

Page 1

# POLICY

6. Vehicle and/or equipment will be evaluated for replacement based on the date of delivery to Greenview and the following criteria:

VEHICLE/EQUIPMENT TYPE	TIME IN SERVICE	
	(years/kms/engine hours/condition)	
Light/Medium Duty Vehicles	7 years / 150,000 kms	
Medium Duty Diesel Vehicles	5 years / 300,000 kms	
Heavy Duty Vehicles	10 years / 300,000 kms	
Graders	5 years / 7,500 hours	
Loaders	8 years / 7,500 hours	
Backhoes	5 years / 5,000 hours	
Track Excavators	6,000 hours	
ATV's	10 years	
Tractors	6,000 hours	
Mowers	Condition	
Fire Trucks	15 years	
Rescue Vans	10 years	
Water Tankers	15 years	
Self-Contained Breathing Apparatus	15 years	
Breathing Air Compressors	20 years	
Thermal Imaging Cameras	10 years	
Lift Stations	Condition	
Water Pumps	Condition	
UTV's	15 years	

Municipal District of Greenview No. 16 Policy 4006, Effective: January 26, 2016



# **REQUEST FOR DECISION**

SUBJECT:	Landry Heights Municipal Reserve
SUBMISSION TO:	REGULAR COUNCIL MEETING
MEETING DATE:	October 9, 2018
DEPARTMENT:	RECREATION
STRATEGIC PLAN:	Level of Service

REVIEWED AND APPROVED FOR SUBMISSION					
CAO:	MH	MANAGER:	MN		
GM:	SW	PRESENTER:	MN		

#### RELEVANT LEGISLATION: **Provincial** - N/A

Council Bylaw/Policy - N/A

#### **RECOMMENDED ACTION:**

MOTION: That Council authorize Administration to provide grass cutting services on the 4.72 acres of Municipal Reserve located within the Landry Heights subdivision at SE15 - 70 - 6 - W6M.

#### BACKGROUND/PROPOSAL:

The Municipal Reserve located within the Landry Heights subdivision was established in May of 1980. At the request of the Landry Heights Homeowners Association (LHHA), Greenview agreed to mow the grass of the municipal reserve twice a year. In May of 2003, Greenview provided a grant of \$20,000 to the LHHA for the purchase of playground equipment for the Municipal Reserve area with the condition that the equipment remain the property and responsibility of the association. Administration believes that at this time, the association also began to mow the grass rather than Greenview.

In June of 2006, the LHHA requested operating funds in the amount of \$1,570 for lawn maintenance of the park, playground and the ball diamond areas which were established within the Municipal Reserve. Council subsequently awarded the request and Administration was unable to locate any other funding or agreements with the LHHA beyond 2006.

Recently, the LHHA contacted Administration to request that Greenview once again take on the responsibility of grass cutting within the Landry Heights Municipal Reserve. Administration subsequently met with members form the LHHA to discuss their needs and ambitions for the area. As a result of this meeting, and due to the area in question occurring on Greenview owned property, Administration recommends that Greenview assume the responsibility of grass cutting in the Landry Heights Municipal Reserve.

#### BENEFITS OF THE RECOMMENDED ACTION:

1. The benefit of Council accepting the recommended motion is Greenviews Municipal Reserve within the Landry Heights subdivision will be well maintained and can be used by its residents for community activities.

#### DISADVANTAGES OF THE RECOMMENDED ACTION:

1. The disadvantage of the recommended motion is that recreation staff will experience an increased work load, however, Administration believes the impact to be minimal.

#### ALTERNATIVES CONSIDERED:

#### Alternative #1:

Council has the alternative deny the recommended motion, and have the Landry Heights Homeowners Association continue to perform the maintenance, however, due to the land being Greenview owned, Administration does not recommend this alternative.

#### Alternative #2:

Council has the alternative to explore the possibility of providing funding to the Landry Heights Homeowners Association for their continuation of site maintenance, however, it has been indicated by the association that their preference is for Greenview to take on the responsibility.

#### FINANCIAL IMPLICATION:

#### **Ongoing / Future Costs:**

Ongoing and future costs include the associated costs of staff time and use of equipment.

STAFFING IMPLICATION:

Staffing implications of the recommended motion is an increase in workload/service level for staff.

#### 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

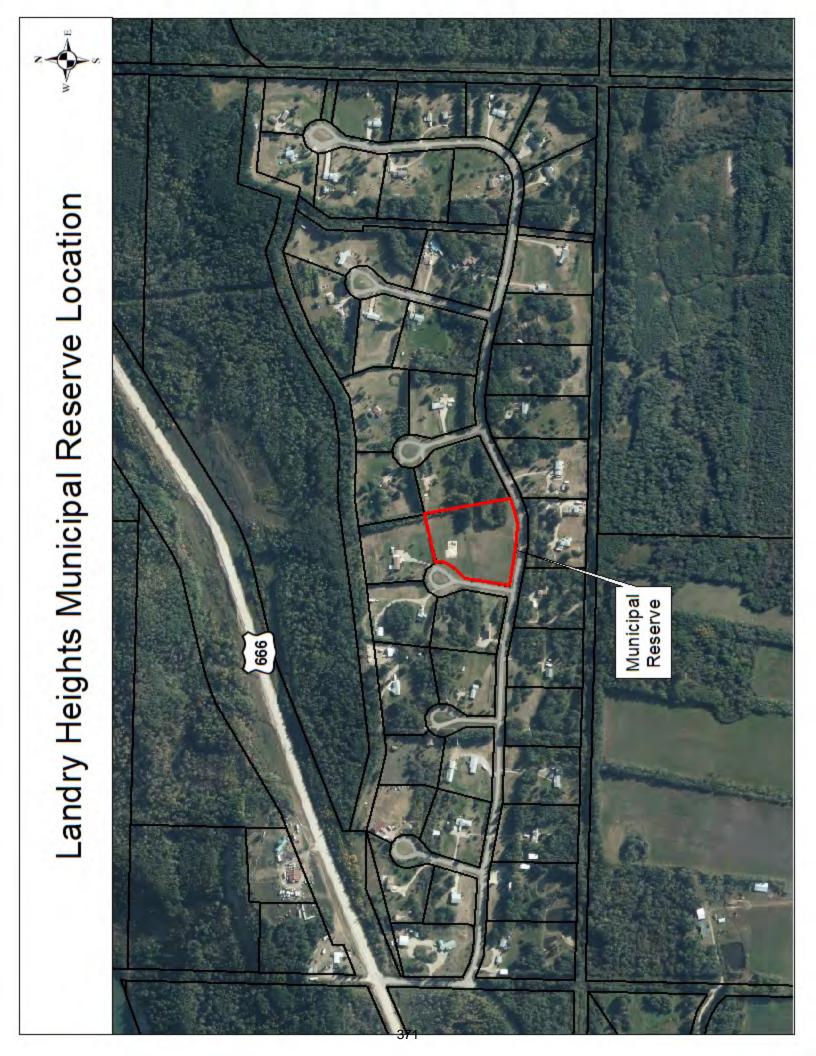
Inform - We will keep you informed.

#### FOLLOW UP ACTIONS:

Administration will inform the Landry Heights accordingly of Councils decision and any associated actions

ATTACHMENT(S):

• Landry Heights Location Map





# **REQUEST FOR DECISION**

SUBJECT:Swan Lake RegistrationSUBMISSION TO:REGULAR COUNCIL MEETINGMEETING DATE:October 9, 2018DEPARTMENT:RECREATIONSTRATEGIC PLAN:Level of Service

REVIEWED AND APPROVED FOR SUBMISSIONCAO:MHMANAGER:MNGM:SWPRESENTER:MN

#### RELEVANT LEGISLATION: **Provincial** - N/A

Council Bylaw/Policy – Bylaw 16-765 Parks & Recreation Protection

#### **RECOMMENDED ACTION:**

MOTION: That Council authorize Administration to implement a camper registration program for Swan Lake.

#### BACKGROUND/PROPOSAL:

During recent years, the Swan Lake Recreation Area has experienced a high level of use. With large numbers of people utilizing the site, Administration has received various complaints about users contravening regulations under Bylaw 16-765 Parks and Recreation Protection. The most prominent issues being identified is that users are overstaying the 14 night maximum limit outlined in the Bylaw. In an effort to curb this behaviour, Administration has attempted to educate users through upgraded signage and face to face conversations when on site, however, issues continue to persist.

The site currently does not have a registration system, thus allowing campers to utilize a site without Administration having any knowledge about who is on site or how long they have been there. While Recreation does have access to enforcement personnel through Protective Services, it is extremely difficult to enforce the maximum stay limit without actively tracking users. However, provisions for the implementation of a registration system currently exist in Greenview Bylaw 16-765 Parks and Protection under Section 3.1.1 whereby, "Greenview may issue individual Campsite, Day Use Area, Parking, Camping Accommodation Unit and Group Camping Permits".

Administration recommends the implementation of a mandatory self-registration system for the disbursement of overnight camping permits. As a result, Administration will be provided with user information such as name, vehicle/license plate, number of occupants, length of stay etc., that will allow for the active enforcement of Bylaw 16-765 Parks and Recreation Protection while also aiding the enforcement of provincial and federal legislation (i.e., theft) when required. Additionally, the use of a registration system can greatly aid in emergency evacuations, locating missing persons, and the gathering of statistics that can aid in the justification to pursue or not pursue campground expansion or capital enhancements.

Administration also recommends that a user fee not be established at this time, however, should Council decide to establish user fees in the future, the implementation of a self-registration program will ease that transition.

#### BENEFITS OF THE RECOMMENDED ACTION:

- 1. The benefit of Council accepting the recommended motion is it will assist Administration in the ability to effectively manage the Swan Lake Campground in accordance with Bylaw 16-765 Parks and Recreation Protection.
- 2. The benefit of Council accepting the recommended motion is it will provide Administration with valuable data that may assist with future management and development decisions.

#### DISADVANTAGES OF THE RECOMMENDED ACTION:

1. The disadvantage of the recommended motion is Administration believes there is a potential that Swan Lake patrons will require an education and uptake window before the system is effective.

#### ALTERNATIVES CONSIDERED:

Alternative #1: Council has the alternative deny the recommended motion and continue to operate the site in its current way, however, Administration anticipates a continued increase in the contravention of regulations under Bylaw 16-765 Parks and Recreation Protection and therefore does not recommend this alternative.

#### FINANCIAL IMPLICATION:

#### **Ongoing / Future Costs:**

Associated ongoing and future costs of the recommended motion will be the manufacturing and installation of a registration box and registration cards.

#### STAFFING IMPLICATION:

Staffing implications to the recommended motion includes the increased staff time that will be required to manage the collection and data entry of the system.

#### 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:

If the Council accepts the recommended motion, Administration will begin working on the development and implementation of the system.

If Council denies the recommend motion, Administration will continue to manage the Swan Lake site status quo.

ATTACHMENT(S):



# **REQUEST FOR DECISION**

SUBJECT:Sale of Tax Forfeiture PropertiesSUBMISSION TO:REGULAR COUNCIL MEETINGMEETING DATE:October 8, 2018DEPARTMENT:CORPORATE SERVICESSTRATEGIC PLAN:CORPORATE SERVICES

REVIEWED AND APPROVED FOR SUBMISSIONCAO:MHMANAGER:GM:ROPRESENTER:MJ

#### **RELEVANT LEGISLATION:**

**Provincial** (cite) – Municipal Government Act, Section 425 Right to dispose of parcel.

Council Bylaw/Policy (cite) - AD 27

#### **RECOMMENDED ACTION:**

MOTION: That Council directs Administration to sell three (3) Tax Forfeiture properties at fair market value, these lots are identified as NE-19-70-23-W5, Plan 724TR Block 1 Lot 2 – Tax Roll 147119, NE-19-70-23-W5, Plan 724TR Block 1 Lot 3 – Tax Roll 147118 and NE-19-70-23-W5, Plan 725TR Block 1 Lot 4 – Tax Roll 147117.

#### BACKGROUND/PROPOSAL:

Three (3) "Tax Forfeiture" properties have been transferred into Greenview's name, as per Section 424 of the MGA and can now be sold by Greenview. These properties must be sold for a price that is as reasonably close to "Fair Market Value" as possible.

In the event that there are any remaining funds once all remedial costs relating to the parcel for things such as tax arrears, legal costs, expenses owing to the Crown that may have been charged against the land under section 553 and a 5% administration fee have been deducted, section 427(3.1) requires Greenview to do one of the following:

- a. Subject to subsection (3.3), if the municipality is satisfied that there are no debts that are secured by an encumbrance on the certificate of title for the property, the municipality may pay the money remaining to the previous landowner.
- b. If the municipality is not satisfied that there are no debts secured by an encumbrance on the certificate of title for the property, the municipality must notify the previous owner an may be made to the Court of Queens's Bench under Section 428 to recover all or part of the proceeds of the land sale.

Based on Section 429 (1) (MGA): These properties may **not** be purchased by the Auctioneer, Councilors, CAO, designated officers or any employees of the municipality, unless subsection 2 applies. Under Section 429 (2) (MGA): The municipality may direct a designated officer or employee of the municipality to bid for or buy one or more of the parcels if the municipality wishes to become the owner of the property.

The properties are as follows:

NE-19-70-23-W5, Plan 724TR Block 1 Lot 2 – Tax Roll 147119 – Sturgeon Lake Settlement NE-19-70-23-W5, Plan 724TR Block 1 Lot 3 – Tax Roll 147118 – Sturgeon Lake Settlement NE-19-70-23-W5, Plan 725TR Block 1 Lot 4 – Tax Roll 147117 – Sturgeon Lake Settlement

#### BENEFITS OF THE RECOMMENDED ACTION:

1. The benefit of Council accepting the recommended motion is once the properties are sold the land will once again generate Tax Revenue.

DISADVANTAGES OF THE RECOMMENDED ACTION:

There are no perceived disadvantages to the recommended motion.

ALTERNATIVES CONSIDERED:

Alternative #1: Council has the alternative to not accept the recommended motion.

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:

Administration will have the properties listed with Better Homes & Gardens Approved Properties

#### ATTACHMENT(S):

- Assessment Summaries for each property
- Aerial photo of the properties
- MGA 424
- MGA 425
- MGA 428
- MGA429
- AD 27



## Assessment Summary

Year of General Assessment: 2017

33,910

Roll: 147117 Legal: 725TR 1 4 NE-19-70-23-5 Address: Land Area: 0.81 Acres Subdivision: East Sturgeon Lake Zoning: Direct Control Actual Use: Vacant Residential / Unspecified			
Market Land Valuation Site Area: 0.81 Acres	Asmt Code Assessment 450 100% 33,910		
Assessment Totals         Tax Status       Code       Description         E       450 TAX RECOV RES EXEMPT	Assessment 33,910		

Е	450 TAX RECOV RES EXEMPT	
	Grand Totals For 2017	



# Assessment Summary

Year of General Assessment: 2017

35,940

Roll: 147118 Legal: 725TR 1 3 NE-19-70-23-5 Address: Land Area: 0.86 Acres Subdivision: East Sturgeon Lake Zoning: Direct Control Actual Use: Vacant Residential / Unspecified	R7 22 3214
Market Land Valuation Site Area: 0.86 Acres	Asmt Code Assessment 450 100% 35,940
Assessment Totals Tax Status Code Description	Assessment
E 450 TAX RECOV RES EXEMPT	35,940

Tax Status	Code Description	AS
E	450 TAX RECOV RES EXEMPT	
	Grand Totals For 2017	



# Assessment Summary

Year of General Assessment: 2017

37,980

Roll: 147119 Legal: 725TR 1 2 NE-19-70-23-5 Address: Land Area: 0.91 Acres Subdivision: East Sturgeon Lake Zoning: Direct Control	
Actual Use: Vacant Residential / Unspecified	F7 23 3814
Market Land ValuationSite Area: 0.91 Acres	AsmtCodeAssessment450100%37,980
Assessment Totals Tax Status Code Description	Assessment
E 450 TAX RECOV RES EXEMPT	37,980

Grand Totals For 2017



Section 424		MUNICIPAL GOVERNMENT ACT	RSA 2000 Chapter M-26
	(c)	caveats referred to in section 39(12) of Property Act,	the Condominium
	(d)	registered easements and instruments reto section 69 of the Land Titles Act,	egistered pursuant
	(e)	right of entry orders as defined in the S registered under the Land Titles Act,	urface Rights Act
	(e.1)	a caveat that, pursuant to section 3.1(6) Home Buyer Protection Act, remains re the certificate of title to the land,	
	(f)	a notice of lien filed pursuant to section <i>Utilities Act</i> ,	a 38 of the <i>Rural</i>
	(g)	a notice of lien filed pursuant to section <i>Electrification Loan Act</i> , and	a 20 of the <i>Rural</i>
	(h)	liens registered pursuant to section 21 of Electrification Long-term Financing Automatical Section 21 of Section 2	
		arcel of land is sold at a public auction w cting as the auctioneer declares the parc	
		re is no right under section 415 to pay th of a parcel after it is declared sold. RSA 2000	ne tax arrears in cM-26 s423;2015 c8 s53
т	ansfer o	f parcel to municipality	
	<b>424</b> (1) notificat land may	The municipality at whose request a tax ion was endorsed on the certificate of tiv y become the owner of the parcel after the el is not sold at the public auction.	tle for a parcel of
	land, it r of title f	e municipality wishes to become the ow must request the Registrar to cancel the e or the parcel of land and issue a certifica the municipality.	existing certificate
	pursuant	nunicipality that becomes the owner of a t to subsection (1) acquires the land free rances, except	parcel of land of all
	(a)	encumbrances arising from claims of th of Canada,	ne Crown in right
	(b)	irrigation or drainage debentures,	

(c) registered easements and instruments registered pursuant to section 69 of the *Land Titles Act*,

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Contine 105			R\$A 2000
Section 425		MUNICIPAL GOVERNMENT ACT	Chapter M-26
	(d)	right of entry orders as defined in the Sur registered under the Land Titles Act,	rface Rights Act
	(e)	a notice of lien filed pursuant to section <i>Utilities Act</i> ,	38 of the Rural
	(f)	a notice of lien filed pursuant to section <i>Electrification Loan Act</i> , and	20 of the Rural
	(g)	liens registered pursuant to section 21 of Electrification Long-term Financing Act	f the <i>Rural</i> t.
		ertificate of title issued to the municipalit nust be marked "Tax Forfeiture" by the F 1994 cM-26.1 s424;1995 c24 s64;1996	Registrar.
	Right to di	spose of parcel	
•	-	A municipality that becomes the owner of	of a parcel of land
		t to section 424 may dispose of the parcel	
	(a)	by selling it at a price that is as close as possible to the market value of the parce	
	(b)	by depositing in the account referred to $427(1)(a)$ an amount of money equal to the municipality would be willing to sel clause (a).	the price at which
	(2) The of the pa	municipality may grant a lease, licence o arcel.	or permit in respect
	(3) Rep	ealed 1995 c24 s65.	
	municip Forfeitu	parcel of land is disposed of under subset ality must request the Registrar to delete re" from the certificate of title issued in t ality for the parcel.	the words "Tax
		1774 (11)	20.1 3423,1775 624 305
I	<b>425.1</b> (1 Minister or, subje	authority to transfer parcel ) The Minister may administer, transfer r, transfer to the municipality in which the ect to section 425, dispose of any parcel of ister under this Part or a predecessor of the	e land is situated of land acquired by
	in subse	Minister may cancel the tax arrears on a ction (1) and require the Registrar to rem v notification caveat respecting those tax	ove the tax

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(3.1) Subject to subsection (3.3), if the municipality is satisfied that there are no debts that are secured by an encumbrance on the certificate of title for the parcel of land, the municipality may pay the money remaining to the previous owner.

(3.2) If the municipality is not satisfied that there are no debts that are secured by an encumbrance on the certificate of title for the parcel of land, the municipality must notify the previous owner that an application may be made under section 428(1) to recover all or part of the money.

(3.3) For the purposes of this Division, "previous owner" includes the Crown in right of Alberta if the municipality has been notified by the Minister responsible for the *Unclaimed Personal Property* and Vested Property Act that the land has vested in the Crown, and any money remaining after payment of the tax arrears and costs set out in subsection (2) must be paid to the Minister responsible for the Unclaimed Personal Property and Vested Property Act.

(4) Money paid to a municipality under a lease, licence or permit granted under section 425(2) must be placed in the account referred to in subsection (1) and distributed in accordance with this section and section 428.

RSA 2000 cM-26 s427;2007 cU-1.5 s73

#### Distribution of surplus sale proceeds

**428(1)** A person may apply to the Court of Queen's Bench for an order declaring that the person is entitled to a part of the money in the account referred to in section 427(1).

(2) An application under this section must be made within 10 years after

- (a) the date of the public auction, if the parcel was sold at a public auction, or
- (b) the date of a sale under section 425, if the parcel was sold at a sale under that section.

(3) The Court must decide if notice must be given to any person other than the applicant and in that event the hearing must be adjourned to allow notice to be given.

(4) In making an order, the Court must have regard to the priorities in which sale proceeds are distributed in a foreclosure action. RSA 2000 cM-26 s428;2009 c53 s119

#### Payment of undistributed money to municipality

**428.1** If no application is made under section 428 within the 10-year period referred to in section 428(2), the municipality may,

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- (f) a notice of lien filed pursuant to section 20 of the *Rural* Electrification Loan Act, and
- (g) liens registered pursuant to section 21 of the Rural Electrification Long-term Financing Act. RSA 2000 cM-26 s428.2;2007 cU-1.5 s73

#### Prohibited bidding and buying

**429(1)** When a municipality holds a public auction or another sale under section 425, the auctioneer, the councillors, the chief administrative officer and the designated officers and employees of the municipality must not bid for or buy, or act as an agent in buying, any parcel of land offered for sale, unless subsection (2) applies.

(2) A municipality may direct a designated officer or employee of the municipality to bid for or buy a parcel of land that the municipality wishes to become the owner of.

1994 cM-26.1 s429

#### Right to place tax arrears on new parcels of land

**429.1** When there are tax arrears in respect of a parcel of land that is to be subdivided, the municipality may distribute the tax arrears and any taxes that may be imposed in respect of the parcel among the parcels of land that are created by the subdivision in a manner the municipality considers appropriate.

1995 c24 s69

#### Minerals

**430** If, as a result of proceedings under this Act or any other Act providing for the forfeiture of land or minerals, or both, for arrears of taxes, minerals are vested in the Minister or in a municipality that later passed or passes to the control of the Minister, the minerals are the property of the Crown and no person has any claim to or interest in them, despite anything in this Act or the Act under which the minerals were forfeited.

1994 cM-26.1 s430

#### Acquisition of minerals

**431(1)** In respect of any parcel of land or minerals

- (a) acquired by a municipality before or after March 5, 1948, pursuant to a tax recovery notification or caveat endorsed on the certificate of title by the Registrar, and
- (b) subsequently registered in the name of the municipality,

the municipality is deemed to have taken or to take title only to those minerals that the municipality was authorized and empowered to assess at the time of the issuance of the certificate of title in the name of the municipality, and any corrections to the

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#### M. D. OF GREENVIEW NO. 16

#### **POLICY & PROCEDURES MANUAL**

Section:

ADMINISTRATION

#### POLICY NUMBER: AD 27

#### POLICY TITLE: TAX RECOVERY

Date Adopted by Council / Motion Number:

Page 1 of 2

11.10.561

#### **PURPOSE:**

To establish guidelines on how tax forfeited lands will be sold or made available for taxation again.

#### **POLICY:**

The M.D. has established a method in which Council can introduce tax forfeited land to the marketplace.

- 1. No parcel will be removed from the Tax Sale List unless all taxes, penalties and costs incurred by the M.D. in the Tax Recovery Process are paid prior to the sale.
- 2. In accordance with the provisions of the Municipal Government Act, Chapter M-26.1, the M.D. may become the owner of any land that is offered, but not sold, at the Tax Recovery Sale.
- 3. If the M.D. exercises its option to become the owner of the land, the M.D. will not sell the property until one year after the date of the Tax Recovery Auction unless the prospective buyer meets the reserve bid price set at the original sale.
- 4. If, in the opinion of Council, the sale of tax forfeited land will cause hardship to an existing occupant, the Council may lease all or a portion of the parcel to the occupant so long as the revenue generated exceeds what would be generated by taxation, so as to make partial payment on arrears.
- 5. The amount of lease fees will be set by Council, and the occupant is not permitted to assign or sublet his/her interest in the parcel.
- 6. Council will adopt a reserve price for all lands which are to be offered for sale at the Tax Recovery Auction. This reserve price will be advertised in a local newspaper. The reserve bid adopted by Council for the Tax Recovery Auction will also apply to properties unsold at the Tax Recovery Auction, whether they are to be sold by private sale or by public tender.
- 7. Council will determine the method in which the reserve price, letter of opinion, or opinion of value will be set and whether it is to be performed by an appraiser, realtor, or assessor.

#### POLICY TITLE: TAX RECOVERY

Page 2 of 2

#### **Date Adopted by Council / Motion Number:**

11.10.561

- 8. In the event a parcel is sold and there remains excess revenue after taxes, an administration charge will be applied. The administration charge will include, but is not limited to, the following:
  - a) Costs of advertising, both in the local papers and the Alberta Gazette;
  - b) Costs to prepare a reserve bid;
  - c) Costs paid to the Registrar of Land Titles for tax arrears notifications and preparation of a Tax Arrears List; and
  - d) An administration fee of 5% of the amount paid for the parcel.
- 9. In all respects, Council will conduct Tax Recovery Auctions in accordance with Division 8, Recovery of Taxes Related to Land, of the Municipal Government Act, Chapter M-26.1.
- 10. Tax Recovery property sold will adhere to the following terms:

#### Public Auction:

For agricultural land	- 10% down at public auction; balance at finalization.
For subdivided lots	- 10% down at public auction; balance at finalization.

Public Tenders: - 10% of bid to accompany tender.

The MD will consider time sale not to exceed one year at 8% interest on outstanding balance with 12% charged on arrears.

Direct Sales: - 10% of bid to accompany tender.

The MD will consider time sale not to exceed one year at 8% interest on outstanding balance with 12% charged on arrears.

LAND TITLE FEES: The M.D. will collect Land Title Office fees over and above the purchase price from purchasers at final payment, at a rate charged for Land Title fees, plus one dollar (\$1) for each \$1,000 market value or portion thereof.

11. If a Tax Recovery property remains unsold after one year from the Tax Recover sale, Council may allow for further appraisals or offers to be considered in accordance with the M.G.A.

(Original signed copy on file) REEVE

C.A.O.



# **REQUEST FOR DECISION**

SUBJECT:Regional SDAB InvitationSUBMISSION TO:REGULAR COUNCIL MEETINGMEETING DATE:October 9, 2018DEPARTMENT:PLANNING & DEVELOPMENTSTRATEGIC PLAN:Regional Cooperation

REVIEWED AND APPROVED FOR SUBMISSION			
CAO:	MH	MANAGER:	SAR
GM:	GG	PRESENTER:	SAR

RELEVANT LEGISLATION: **Provincial** (cite) –N/A

Council Bylaw/Policy (cite) – N/A

#### **RECOMMENDED ACTION:**

MOTION: That Council direct administration to respond to Big Lakes County and the Town of High Prairie declining the invitation to join a regional Subdivision and Development Appeal Board.

#### BACKGROUND/PROPOSAL:

Big Lakes County and the Town of High Prairie have invited the M.D. of Greenview to join a regional Subdivision and Development Appeal Board (SDAB). This regional SDAB would allow for the participating municipalities to ensure an adequate number of trained members are available to hear appeals.

Historically, Greenview has had no shortage of SDAB members. Therefore, it is recommended that the municipality continue with the current SDAB format and decline the invitation to join a regional Subdivision and Development Appeal Board.

#### BENEFITS OF THE RECOMMENDED ACTION:

1. The benefit of Council accepting the recommended motion is Greenview can continue with the appeal process currently in place.

#### DISADVANTAGES OF THE RECOMMENDED ACTION:

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

#### ALTERNATIVES CONSIDERED:

**Alternative #1:** Council has the alternative to accept the invitation and join a regional Subdivision and Development Appeal Board. Administration does not recommend this as the current board consists of Greenview residents with a greater understanding of the effects of these subdivision and development decisions on the municipality and its residents.

#### 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:

Administration will send a letter to Big Lakes County and the Town of High Prairie advising of Council's decision.

#### ATTACHMENT(S):

• Regional SDAB Letter of Invitation

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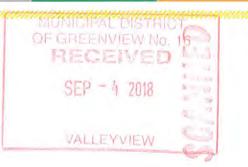


#### **BIG LAKES COUNTY**

5305-56 Street Box 239, High Prairie, AB TOG 1E0 T / (780) 523-5955 F/ (780) 523-4227

August 27, 2018

Mike Haugen Chief Administrative Officer 4806 - 36 Ave Box 1079 Valleyview, AB T0H 3N0



Mr. Haugen:

# RE: Invitation to join Big Lakes County and the Town of High Prairie in a regional Subdivision and Development Appeal Board (SDAB)

With the introduction of the revised Municipal Government Act (MGA) and the new mandatory training requirements, our municipalities have experienced difficulties obtaining enough members at large to sit on the SDAB. During our June 20, 2018 Intermunicipal Negotiating Committee (INC) meeting, Big Lakes County and the Town of High Prairie agreed to establish a joint SDAB.

A regional SDAB would be a new joint service and will help improve services to our residents. Each municipality will appoint their own Secretary and Clerk and the regional SDAB will meet on an as-needed basis in the municipality where the appeal has originated.

Big Lakes County and the Town of High Prairie, extend the invitation to join a regional Subdivision and Development Appeal Board to the M.D. of Greenview.

We look forward to hearing from you and collaborating in the future,

Sincerely,

Brian Martinson, Chief Administrative Officer Town of High Prairie

Roy Brideau, Chief Administrative Officer Big Lakes County

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SUBJECT:	Contract Award - Grovedale Water Supply System Contract #2				
SUBMISSION TO:	REGULAR COUNCIL MEETING	REVIEWED AND APP	ROVED FOR SUBMISSION		
MEETING DATE:	October 9, 2018	CAO: MH	MANAGER: GC		
DEPARTMENT:	ENVIRONMENTAL SERVICES	GM:	PRESENTER: GC		
STRATEGIC PLAN:	Infrastructure				

RELEVANT LEGISLATION: **Provincial** (cite) – N/A

Council Bylaw/Policy (cite) - N/A

#### **RECOMMENDED ACTION:**

MOTION: That Council award the Grovedale Water Supply System Contract #2 to Clarke Builders in the amount of \$9,655,765.00, funds to come from Environmental Services 2018 Capital Budget.

#### BACKGROUND/PROPOSAL:

In the proposed Grovedale Water Supply System project, Contract #2 tender package was posted on the COOLNet Alberta website and APC (Alberta Purchasing Connection) to obtain a contractor to construct a water treatment plant in Grovedale along with a raw water line connecting to the newly developed wells. Traffic on the site for this project was up considerably from the last projects with a total of 9 bids being received by closing at 2:00 pm on Sept 20, 2018.

ltem	Description	Cost
1	Clark Builders	\$9,655,765.00
2	Alberco	\$10,093,118.70
3	PCL	\$10,197,599.80
4	Pomerleau Inc.	\$10,300,775.00
5	Maple Reinders	\$10,428,475.00
6	Chandos Construction	\$10,667,708.70
7	Sure-Form Construction	\$10,978,591.00
8	AGS Mechanical Contractors	\$11,092,564.00
9	Kelsey Pipeline Ltd.	\$11,265,000.00

The lowest compliant bid was submitted by Clarke Builders for the amount of \$9,655,765.00.

Both Alberco and Maple Reinders were non-compliant as their submissions were missing the signed addendum pages.

Clark Builders schedule indicates that they intend to start construction April 2019, meet Substantial Performance by the end of May 2020 with Total Performance by the end of June 2020, as required by the Contract.

The bid price is within the project budget and will not require additional capital funding. Alberta Transportation has tentatively approved a portion of this project for funding as well.

Administration recommends awarding the Grovedale Water Supply System to Clarke Builders.

#### BENEFITS OF THE RECOMMENDED ACTION:

- 1. The benefit of Council accepting the recommended motion will be the acquisition of a competent contractor for the construction of the Grovedale Water Supply System.
- 2. The benefit of Council accepting the recommended motion will be the construction of the Grovedale Water Supply System within a timeline that meets Greenview's overall project schedule.

#### DISADVANTAGES OF THE RECOMMENDED ACTION:

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

#### ALTERNATIVES CONSIDERED:

Alternative #1: Council has the alternative to not accept the recommended motion, however this is not recommended as the recommended bidder meets all Greenviews requirements.

**Alternative #2:** Council has the alternative to re-tender the Grovedale Water Supply Project. This is not recommended as the bids could come in higher and the project could be delayed further.

#### FINANCIAL IMPLICATION:

Direct Costs: \$9,655,765.00 to come from Environmental Services 2018-2019 Capital Budget

**Ongoing / Future Costs:** Long term operating costs, as well as revenue, have been accounted for in the upcoming Environmental Services 2019 thru 2021 operating budget

#### 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: Notice of Award letter to be sent to Clarke Builders.

ATTACHMENT(S):

• None



SUBJECT:	Exemption from IDP with Yellowhead County			
SUBMISSION TO:	REGULAR COUNCIL MEETING	REVIEWED AND APPROVED FOR SUBMISSION		
MEETING DATE:	October 9, 2018	CAO: MH	MANAGER:	
DEPARTMENT:	CAO SERVICES	GM:	PRESENTER:	
STRATEGIC PLAN:	Intergovernmental Relations			

#### **RELEVANT LEGISLATION:**

**Provincial** (cite) – Municipal Government Act R.S.A 2000, c. M-26, Section 631. Ministerial Order MSL: 047/18.

Council Bylaw/Policy (cite) N/A

#### **RECOMMENDED ACTION:**

MOTION: That Council agrees to apply the exemption from MGA Section 631, as per Ministerial Order MSL:047/18 #1, as both Yellowhead County and the M.D of Greenview have a common boundary comprised entirely of provincial crown land.

#### BACKGROUND/PROPOSAL:

Ministerial Order MSL:047/18 provides an exemption from IDPs for municipalities whose shared border is provincial crown land. Yellowhead County requested that they be exempt from creating an ICF and IDP with Greenview as our shared boundary is crown land on both sides and there are no shared services. The request for an exemption from the ICF was denied, but the exemption from the IDP still applies if both Council's make a resolution indicating their agreement.

Greenview Administration will work with Yellowhead County to craft the ICF which will indicate that we both will continue providing services in the same manner they are currently provided.

#### BENEFITS OF THE RECOMMENDED ACTION:

- 1. Greenview and Yellowhead County will have passed similar resolutions indicating their agreement to apply the exemption for an IDP.
- 2. Administration will not have to use additional resources to create an IDP with Yellowhead County.

#### DISADVANTAGES OF THE RECOMMENDED ACTION:

There are no perceived disadvantages to the recommended motion.

#### ALTERNATIVES CONSIDERED:

**Alternative #1:** Council has the alternative to decide not to apply the exemption, however this is not recommended as Administration will have to utilize time and resources to create an IDP with Yellowhead County.

#### 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:

Administration will send Yellowhead County the motion agreeing to the exemption to submit to the Province.

#### ATTACHMENT(S):

- Letter from DM Brad Pickering to Mayor Soroka of Yellowhead County
- Ministerial Order MSL: 047/18

Aberta Municipal Affairs

**Deputy Minister** 18th Floor, Commerce Place 10155 - 102 Street Edmonton, Alberta T5J 4L4 Canada Telephone 780-427-4826 Fax 780-422-9561

AR94832

August 21, 2018

His Worship Gerald Soroka Mayor, Yellowhead County 2716 - 1 Avenue Edson AB T7E 1N9

Dear Mayor Soroka,

Thank you for your letter of July 31, 2018, to the Honourable Shave Anderson, requesting an exemption for your Intermunicipal Collaboration Frameworks (ICFs) and your Intermunicipal Development Plans (IDPs).

On July 19, 2018, Ministerial Order No. MSL:047/18 was approved, which provides an exemption from the requirement to create an IDP where the entire area along the common boundary is composed of federal or provincial crown land. The exemption recognizes the limited value in the creation of an IDP, which can be demanding in terms of time and resource requirements, where development is restricted.

The exemption applies, based on the condition that all parties to the IDP agree to apply the exemption by resolution, and file copies of the resolutions with the department within 90 days of the date each resolution is passed. Given your common boundaries and your agreement in principle, all that remains is for each municipality to submit a resolution to this effect.

Although the Ministerial Order provides an exemption from an IDP, it does not provide an exemption for an ICF. The ICF requirements exemplify our strengthened focus on regional collaboration as set out in the recent Municipal Government Act (MGA) changes. The ICF is reasonably straight-forward in terms of implementation; the process requires a joint discussion about existing services delivered on an intermunicipal basis, and about opportunities to further leverage these or other services through co-operation. Since the time commitment is minimal and provides opportunity to improve both service delivery and local relationships, we are not prepared to provide an exemption from the legislated ICF requirements.

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The Ministerial Order also provides a one-year extension for ICFs between municipal districts and improvement districts. The extension applies on the condition that all parties agree by resolution, and file copies of the resolutions with the department within 90 days of the date each resolution is passed.

If you require additional advice in completing your ICF, please contact Michael Scheidl, Manager, Intermunicipal Relations, at 780-415-1197, or by email at <u>Michael.Scheidl@gov.ab.ca</u>.

Sincerely,

Brad Pickering Deputy Minister

cc: Honourable Shaye Anderson, Minister of Municipal Affairs Honourable Oneil Carlier, Minister of Agriculture and Forestry Eric Rosendahl, MLA, West Yellowhead Michael Scheidl, Manager, Intermunicipal Relations, Municipal Affairs



Office of the Minister MLA, Leduc-Beaumont

#### MINISTERIAL ORDER NO. MSL:047/18

I, Shaye Anderson, Minister of Municipal Affairs, pursuant to Sections 605 and 631 of the *Municipal Government Act (MGA)*, make the following order:

- 1) Two or more councils of municipalities that have common boundaries where the entire area along one or both sides of the common boundary is composed entirely of federal or provincial crown land are exempt from the requirements of Section 631 of the *MGA* on the condition that all parties to the framework agree to apply the exemption by resolution and file copies of the resolutions with the Minister within 90 days of the date each resolution is passed.
- 2) That the time for an intermunicipal collaboration framework to be created pursuant to Section 708.28(1) of the MGA or an intermunicipal development plan to be adopted pursuant to Section 631(3) of the MGA is April 1, 2021, where the framework or plan is between municipalities that are municipal districts or specialized municipalities referred to in Section 77 of the MGA (excluding the Municipality of Jasper), improvement districts referred to in Section 581 of the MGA, or special areas as defined in Section 1 of the Special Areas Act, and on the condition that all parties to the framework agree to apply the extension by resolution and file copies of the resolutions with the Minister within 90 days of the date each resolution is passed.
- 3) That the time for an intermunicipal collaboration framework to be created pursuant to Section 708.28(1) of the *MGA* or an intermunicipal development plan to be adopted pursuant to Section 631(3) of the *MGA* is April 1, 2021, where the framework or plan is between municipalities that are members of the same growth management board established pursuant to Section 708.02 of the *MGA* before April 1, 2018, and on the condition that all parties to the framework agree to apply the extension by resolution and file copies of the resolutions with the Minister within 90 days of the date each resolution is passed.

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<sup>132</sup> Legislature Building, 10800 - 97 Avenue, Edmonton, Alberta T5K 2B6 Canada Telephone 780-427-3744 Fax 780-422-9550

- 4) That the time for an intermunicipal collaboration framework to be created pursuant to Section 708.28(1) of the MGA or an intermunicipal development plan to be adopted pursuant to Section 631(3) of the MGA is April 1, 2021, where the framework or plan is between a municipality that is a member of a growth management board established pursuant to Section 708.02 of the MGA before April 1, 2018 and a municipality that is not a member of the growth management board but is located entirely within the boundaries of the member municipality, and on the condition that all parties to the framework agree to apply the extension by resolution and file copies of the resolutions with the Minister within 90 days of the date each resolution is passed.
- 5) That the time for an arbitrator to create an intermunicipal collaboration framework or an intermunicipal development plan pursuant to Section 708.36(1)(a) of the *MGA* is April 1, 2022, where the time to create the framework or adopt the plan is modified by this Order.

Dated at Edmonton, Alberta, this dav of 2018.

Shaye Anderson Minister of Municipal Affairs



# **REQUEST FOR DECISION**

SUBJECT:Big Meadow ApproachesSUBMISSION TO:REGULAR COUNCIL MEETINGMEETING DATE:October 9, 2018DEPARTMENT:INFRASTRUCTURE & PLANNINGSTRATEGIC PLAN:Level of Service

REVIEWED AND APPROVED FOR SUBMISSION CAO: MH MANAGER: GM: PRESENTER:

#### RELEVANT LEGISLATION: **Provincial** (cite) – NA

Council Bylaw/Policy (cite) – Council Policy 4010: Road Access Approaches

#### **RECOMMENDED ACTION:**

MOTION: That Council provide direction to Administration regarding approaches to the Big Meadow Grazing Lease.

#### BACKGROUND/PROPOSAL:

Councillor Bill Smith has requested this item to be placed on the Agenda for Council's consideration and has provided the following background:

There has been restricted animal movement due to the construction of the 700 connector road. An application was filed close to a year ago for two approaches for farmland access as there is no access from the MD road entering the grazing lease.

Big Meadow Ranch grazing lease is celebrating its 100<sup>th</sup> year this year and is currently now just over 5000 acres and is split in half by the 700 Road. As current owners we support the construction of the road but are faced with some serious safety concerns for our assisting ranch hands as well as ourselves with the current status that was left between the past owner and the MD.

There is no access from one side of the lease to the other and we feel that a simple solution would be approaches across from one another built by the MD. Big Meadow would build a catch pen to control the herd movement drastically decreasing the time needed to move cows from one side to the other. It's unfortunate that an underground cattle tunnel was not constructed with the road during the road build. As it sits now cows are chased down the Weycan Road before being pushed across the 700 Road next to Highway 40. The Weycan Road foreman has asked to be notified of cattle movement to shut down traffic as a safety concern but lining up agreeable times that work can be an issue. The other option is we can put in a couple gates across from each other and just chase the cows through the ditch but with the high number of cattle crossing the ditch damage will certainly happen as the ditches are quite soft in the only suitable location to move the cows with the erection of catch pens and we have had issues with cows coming out of a ditch onto pavement from slipping and falling to just not wanting to cross and with four wheelers helping trail cattle they also cause damage. This road has serious sight restrictions and also plays a role in the location of the crossing. No access from one side to the other including any gates along this three miles of fence was installed during construction and we just want to move ahead in a positive fashion and feel this would be step in the right direction. As well, access was cut off for an oil company lease and one of the approaches would give them access again.

Additional background may be provided at the Regular Council Meeting.

BENEFITS OF THE RECOMMENDED ACTION: 1. NA

DISADVANTAGES OF THE RECOMMENDED ACTION:

1. NA

ALTERNATIVES CONSIDERED:

Alternative #1: Council may opt to install the approaches at the MD's cost.

Alternative #2: Council may opt to install the approaches at the Applicant's cost (as per the Schedule of Fees Bylaw)

Alternative #3: Council may opt to not install the approaches.

FINANCIAL IMPLICATION:

Potentially the cost of constructing approaches in whole or part.

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: Follow up actions are dependent upon the decision made by Council.

#### ATTACHMENT(S):

• Policy 4010

#### **Title: ROAD ACCESS APPROACHES**

Policy No: 4010

Effective Date: January 8, 2018

Motion Number: 18.01.20

Supersedes Policy No: (OP-03)



**MUNICIPAL DISTRICT OF GREENVIEW NO. 16** 

**Review Date:** 

"A Great Place to Live, Work and Play"

**Purpose:** The revised Road Access Approaches Policy provides further guidelines for administering general approach requests.

#### DEFINITIONS

**Development Guidelines & Municipal Servicing Standards** means the design and construction standards establishing the minimum allowable levels to which municipal improvements are to be designed and built.

**Schedule of Fees** means Bylaw 17-784 outlining the amounts the Municipal District of Greenview No. 16 may charge for the supply of information, goods and services.

#### POLICY

One access approach per quarter section of land along developed roads will be provided when deemed feasible on the condition that no other approach exists.

- The Municipal District of Greenview may provide additional approaches to a quarter section if the parcel is severed by a topographical feature that divides the quarter section into smaller parcels.
- 2. The General Manager of Infrastructure & Planning or his/her designate will determine the size and location of the approach, in consultation with the landowner and in accordance with the Development Guidelines & Municipal Servicing Standards.
- 3. If a quarter section of land has one existing approach, the applicant may apply to upgrade the approach subject to the cost established by Council in the Schedule of Fees.
- 4. Upon receipt of a fully completed Greenview approach application and accompanied by a non-refundable Request Fee established in the Schedule of Fees, the General Manager of Infrastructure and Planning or his/her designate may approve the installation of an additional approach on an existing roadway, The approach application fees are established by Council within the Schedule of Fees Bylaw.
- 5. If an approach is approved and upon payment from the landowner being received, Greenview will construct the new approach as resources and weather permit within a

ΡΟLICY

reasonable time period.

- 6. The General Manager of Infrastructure and Planning or his/her designate will inform Council annually of all approaches that were undertaken and of all expenditures that occurred.
- 7. The applicant will enter into a signed agreement with Greenview prior to the installation of the approach by Greenview.
- 8. The General Manager of Infrastructure and Planning or his/her designate may allow landowners or respective companies to construct temporary approaches, which must be removed within 6 months.
- 9. All approaches will be under the authority and control of the Municipal District of Greenview, except for temporary approach installations.



SUBJECT:	RMA Fall Convention – Meeting with Shaye Anderson		
SUBMISSION TO:	REGULAR COUNCIL MEETING	REVIEWED AND APPR	OVED FOR SUBMISSION
MEETING DATE:	October 9, 2018	CAO: MH	MANAGER:
DEPARTMENT:	CAO SERVICES	GM:	PRESENTER: MH
STRATEGIC PLAN:	Level of Service		

RELEVANT LEGISLATION: **Provincial** (cite) – NA

Council Bylaw/Policy (cite) - NA

#### RECOMMENDED ACTION: MOTION: That Council direct Administration to decline the potential meeting with Minister Anderson.

#### BACKGROUND/PROPOSAL:

Greenview has received correspondence from Keith McLaughlin, Chief of Staff to the Honourable Shaye Anderson, Minister of Municipal Affairs.

Mr. McLaughlin is currently organizing meetings with the Minister to take place at the upcoming RMA Fall Convention. Should we wish to meet with Minister Anderson, we are asked to respond by October 24<sup>th</sup>.

Should we choose to request a meeting, municipalities are asked to be sure to include two to three policy items or issues that they would like to discuss, as well as a rough approximation of how many people will attend the meeting on behalf of your municipality.

It is noted that in order to plan effectively for the Minister's time at the convention, he will not be able to consider requests that arrive past the October 24, 2018 deadline, nor honour requests that do not include agenda items. The Minister generally receive more requests than can be reasonably accommodated over the course of the convention. Therefore, to ensure suitable consideration of your request, please be mindful of the following criteria:

- Policy items or issues directly relevant to the Minister of Municipal Affairs and the department will be given priority.
- Distance from Edmonton Municipalities located within the Capital Region can be more easily accommodated throughout the year; therefore, priority will be given to requests from municipalities at a distance from Edmonton and those municipalities with which Minister Anderson has not yet had an opportunity to meet.

The length of meeting time with the Minister at the RMA convention is scheduled for approximately 20 minutes per municipality. This allows the Minister the opportunity to engage with as many municipalities as possible.

Should Council choose to request a meeting with Minister Anderson, Administration will require a list of topics to be addressed.

#### BENEFITS OF THE RECOMMENDED ACTION:

1. It is likely that potential topics raised by Greenview (such as the Grande Cache dissolution) can be answered or dealt with in other settings.

DISADVANTAGES OF THE RECOMMENDED ACTION:

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

#### ALTERNATIVES CONSIDERED:

**Alternative #1:** Council has the alternative to request a meeting with Minister Anderson and provide a list of potential topics.

#### 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:

Administration will respond (or not) accordingly.

• None



# **REQUEST FOR DECISION**

SUBJECT:Staff IntroductionsSUBMISSION TO:REGULAR COUNCIL MEETINGMEETING DATE:October 9, 2018DEPARTMENT:CAO SERVICESSTRATEGIC PLAN:Level of Service

REVIEWED AND APPROVED FOR SUBMISSION CAO: MH MANAGER: GM: PRESENTER:

0-RELEVANT LEGISLATION: **Provincial** (cite) – NA

Council Bylaw/Policy (cite) - NA

#### **RECOMMENDED ACTION:**

MOTION: That Council provide direction to Staff regarding the introduction of new staff members to Council.

#### BACKGROUND/PROPOSAL:

Reeve Gervais has requested that this topic be place on the Council agenda for discussion by Council.

Until approximately 12 months ago, it was historic practice that new staff were introduced to Council prior to Council Meetings. This practice was discontinued by Administration at that time for several reasons. Specifically the growing size of the organization, reinforcement of the separation of roles between Council and Administration, operational efficiencies (having Grovedale of Field Staff attend the Council meeting solely for the introduction) and the continuing practice of introducing new staff at the yearly All Staff Day event at which Council is in attendance.

As Council holds discussions regarding bringing this process back, Administration offers the following for Council's consideration:

- As Greenview continues to grow will this practice be continued?
- How will introductions of existing Grande Cache Staff occur?
- How does Council wish to hold introductions of staff based in DeBolt, Grovedale, and Grande Cache? Should these staff attend meetings in Valleyview solely for introductions or wait until Council holds meetings in those communities? If the latter, is this much different than All Staff Day introductions?
- Is there value to introducing all Staff Members, most of which Council will not (and should not) have work-related contact with? Some introductions in the past have created the potential for confusion with staff regarding the roles of Council and Administration.

In consideration of the above, Administration would recommend a hybrid approach where new Managers and General Managers would be formally introduced to Council at a Regular Council Meeting or Committee of the Whole.

#### BENEFITS OF THE RECOMMENDED ACTION:

1. Administration will be clear on Council's expectations regarding Staff Introductions.

#### DISADVANTAGES OF THE RECOMMENDED ACTION:

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

#### ALTERNATIVES CONSIDERED:

**Alternative #1:** Council may opt to direct Administration to introduce all new Staff to Council and provide clarity on when those introductions occur.

Alternative #2: Council may opt to direct Administration to continue the status quo.

**Alternative #3:** Council may opt to direct Administration to introduce only new Managers and General Managers to Council.

#### 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:

There are no follow up actions to the recommended motion.

#### ATTACHMENT(S):

None



# **REQUEST FOR DECISION**

SUBJECT:	Sturgeon Heights Cemetery
SUBMISSION TO:	REGULAR COUNCIL MEETING
MEETING DATE:	October 9, 2018
DEPARTMENT:	COMMUNITY SERVICES
STRATEGIC PLAN:	Level of Service

REVIEWED AND APPROVED FOR SUBMISSIONCAO:MHMANAGER:GM:SWPRESENTER:SW

### RELEVANT LEGISLATION:

#### Provincial (cite)

- Cemeteries Act, Revised Statutes of Alberta 2000 Chapter C-3, Current as of December 15, 2017.
- Cemeteries Act, General Regulation, Alberta Regulation 249/1998

#### Council Bylaw/Policy (cite)

- Cemetery Bylaw 97-218

#### **RECOMMENDED ACTION:**

MOTION: That Council authorize Administration to enter into a maintenance agreement for the Sturgeon Heights Cemetery with the Diocese of Athabasca, to be administered through the Sturgeon Heights Community Club.

MOTION: That Council approve an operating grant in the amount \$6,500.00 for a three years of maintenance and operation and capital grant in the amount of \$1,000.00 to the Sturgeon Heights Community Club for the Sturgeon Heights Cemetery, pending an endorsed agreement with the Diocese of Athabasca, with funds to come from the 2018 Community Service Miscellaneous Budget.

#### BACKGROUND/PROPOSAL:

The Sturgeon Heights Cemetery is a 1.99 acre parcel of land located within Greenview approximately 270 meters south of highway 43, adjacent to Sturgeon Lake in SE25 – 70 – 25 W5M. The Cemetery is considered to be active with the sale of plots and regular maintenance which is completed by the Sturgeon Heights Community Club. The owner of the property is the Diocese of Athabasca Anglican Church which is administered out of Peace River Alberta.

The Sturgeon Heights Community Club believes a greater emphasis can be given to the maintenance of the cemetery and contacted the Diocese of Athabasca to request funds for a more adequate maintenance program and were denied.

In response, the Sturgeon Heights Community Club is requesting funding from Greenview through a grant application in the amount of \$6,500.00 for operating over a three (3) period (\$2,166.67 annually) and a one-time \$1,000.00 allotment for capital.

Greenview currently provides \$1,500.00 annually for operating to a number of cemeteries including Grovedale, Little Smoky, New Fish Creek, Sunset House and Co Ops.

#### BENEFITS OF THE RECOMMENDED ACTION:

- 1. The benefit of Council accepting the recommended motion is that if an operating grant is provided, Greenview has ensured that authority to complete work is confirmed with the cemetery owner, the Diocese of Athabasca.
- 2. The benefit of Council accepting the recommended motion is that funds will be provided to the Sturgeon Heights Community Club to assist with maintenance at the Sturgeon Heights Cemetery, a location of importance to some Greenview residents.

#### DISADVANTAGES OF THE RECOMMENDED ACTION:

 The disadvantage to the recommended motion is that if accepted, Greenview will be providing the Sturgeon Heights Cemetery with \$6,500.00 for operations over three (3) years or \$2,166.67 annually, while other Greenview funded cemeteries receive a \$1,500.00 annual contribution and therefore can potentially be result in additional funding requests from the other cemeteries.

#### ALTERNATIVES CONSIDERED:

**Alternative #1:** Council has the alternative to adjust the financial amount with the motion to better align with current Greenview funding to other cemeteries.

**Alternative #2:** Council has the alternative to deny the funding request from the Sturgeon Heights Community Club.

#### FINANCIAL IMPLICATION:

Financial implications to the recommended motion is that the Community Services Grants funds will be reduced by \$7,500.00.

#### 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:

Administration will inform will inform the Sturgeon Heights Community Club of Councils Decision and if applicable pursue an agreement with the Diocese of Athabasca.

#### ATTACHMENT(S):

- Sturgeon Heights Cemetery Maps
- Sturgeon Heights Community Club Grant Application

## Sturgeon Heights Cemetery Location SE25 - 70 - 25 W5M





Hand - Delivered : September 25, 2018



Municipal District of Greenview #16 Box 1079 Valleyview, AB T0H 3N0 Phone: (780) 524-7600

### **GRANT APPLICATION**

Organization Information:	STURGEON HEIGHTS COMMUNITY CLUB
Name of Organization:	BEHALF OF - STURGEON HEIGHTS CEMETARY
Address of Organization:	BOX 22, R.R.I, CROOKED CREEK
Contact Name and Phone Number:	RENNIE CAUCHIE- 780-831-6616
Position of Contact Person:	CHAIR ~ CEMETARY COMMITTEE
Purpose of organization: <u>MAINTAIN</u> HND	MANAGE THE CEMETARY
What act are you registered under? _ Grant Information:	Registration No
Total Amount Requested	6 500.00         Ø1,000.00           Operating         Ø1,000.00
(mowing, we	ed Eater, The Truining; Mow clearing) Moval and some Tree planting.

Operating costs are the costs of day-to-day operations.

.

Capital costs are costs more than \$2,500, which is not consumed in one year and/or those costs, which add value to property owned and operated by the organization.

FORM A must be filled out with all grant applications. Fill out FORM B for any capital requests.



# Municipal District of Greenview Grant Application Checklist

11

- 1) Have all final reports from previous grant applications been filed?
- 2) Has the application been fully completed and signed?
- 3) Have you attached an overall budget for your organization for the next year?
- 4) Have you attached a detailed budget for the grant application?
- 5) Have you attached your approved financial statements for the last year available?
- 6) Have you attached other supporting documentation if applicable?
- 7) Is everything you provided clearly written and easy to understand?



Municipal District of Greenview #16 Box 1079 Valleyview, AB T0H 3N0 Phone: (780) 524-7600

#### **Additional Information:**

Have you previously applied for grant from the M. D. of Greenview?

Yes No X

List the last two grants your organization has received from the M.D. of Greenview

1. Amount \$	Year	
Purpose:		
2. Amount \$	Year	
Purpose:		
Have you provided the M.D.	of Greenview with a final completion report for grant funds rece	ived?
Yes No		
If no, why has the report not	been filed?	
NO GRANT RA	CEIVED IN LAST NUMBER OF	YEARS
Have you applied for grant fu	nds from sources other than the M.D. of Greenview?	
Yes No		
Have you received grant fund	s from sources other than the M.D. of Greenview?	
If yes; who, purpose and amo	unt?	
Have you performed any othe	r fund raising projects? If yes; what and how much was raised?	?

NO FUND RAITING - VOLUNTEER TIME DONACED



Municipal District of Greenview #16 Box 1079 Valleyview, AB T0H 3N0 Phone: (780) 524-7600

By signing this application, I/we concur with the following statements:

- The organization applying for the grants is registered with Corporate Registries or under the Societies Act;
- The grant application is complete and includes all supporting documentation, including most recent financial statement (based on legislative requirements of our organization), balance sheet, current bank balances and current year detailed operating budget or completed Form "A".
- The grant shall be used for only those purposes for which the application was made;
- If the original grant application or purposes for which the grant requested have been varied by the M.D. of Greenview Council, the grant will be used for those varied purposes only;
- The organization will provide a written report to the M.D. of Greenview within 90 days of completion of the grant expenditure providing details of expenses, success of project and significance to the ratepayers of the municipality; failure to provide such a report will result in no further grant funding being considered until the final report is filed and grant expenditure verified;
- The organization agrees to submit to an evaluation of the project related to the grant, and;
- The organization will return any unused portion of the grant funds to the Municipal District of Greenview #16 or to request approval from the Municipality to use the funds for an optional project.

#### **Applicant Information:**

Name:

Signature:

Address:

Telephone Number:

Date:

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780-8B	1-6	616		
		1000		

SEPT. 18, 2018

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S LINC SHORT LEGAL TITLE NUMBER 0016 672 959 5;25;70;25;SE 103L240 LEGAL DESCRIPTION ALL THAT PORTION OF THE SOUTH EAST QUARTER OF SECTION TWENTY FIVE (25) TOWNSHIP SEVENTY (70) RANGE TWENTY FIVE (25) WEST OF THE FIFTH MERIDIAN DESCRIBED AS FOLLOWS: - COMMENCING AT THE INTERSECTION OF THE EAST LIMIT OF THE ROAD AS SHOWN ON ROAD PLAN 1974PX WITH THE SOUTH BOUNDARY OF THE SAID QUARTER SECTION THENCE EASTERLY ALONG THE SAID SOUTH BOUNDARY THREE HUNDRED AND FIFTY SEVEN AND EIGHT TENTHS (357.8) FEET THENCE NORTHERLY AND AT RIGHT ANGLES TO SAID SOUTH BOUNDARY A DISTANCE OF TWO HUNDRED AND EIGHTY THREE AND SEVEN TENTHS (283.7) FEET THENCE WESTERLY AND PARALLEL TO SAID SOUTH BOUNDARY TO A POINT ON THE EAST LIMIT OF SAID ROAD THENCE SOUTHERLY ALONG THE SAID EAST LIMIT TO THE POINT OF COMMENCEMENT CONTAINING 0.806 HECTARES (1.99 ACRES) MORE OR LESS EXCEPTING THEREOUT ALL MINES AND MINERALS ESTATE: FEE SIMPLE MUNICIPALITY: MUNICIPAL DISTRICT OF GREENVIEW NO. 16 REGISTERED OWNER(S) REGISTRATION DATE (DMY) DOCUMENT TYPE VALUE CONSIDERATION 103L240 12/11/1969 \$125 OWNERS SYNOD OF THE DIOCESE OF ATHABASCA, ANGLICAN CHURCH OF CANADA. OF 9801-102 ST GRANDE PRAIRIE ALBERTA Englis Church P.R. 624-2761 <u>Close</u> ジ

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MUNICIPAL DISTRICT OF GREENVIEW NO. 16

# Manager's Report

Function:Infrastructure & PlanningSubmitted by:Grant Gyurkovits, General Manager Infrastructure & PlanningDate:10/9/2018

#### General Manager, Infrastructure & Planning, Grant Gyurkovits

- Hired Survey Technician, Start date September 24<sup>th</sup>.
- Municipal Engineer & Manager- Construction & Engineering, and Assistant General Manager positions are currently advertised, awaiting to review resumes.
- Survey Technician is in the process of preparing works to install a larger culvert, downstream of problem area SW-6-71-26 W5.
- Survey Technician reviewed problem area on the back slope of Gordey Drainage.

#### Manager Construction & Maintenance (Acting-Grant Gyurkovits)

- Prairie North Construction for the FTR Phase 4 project is looking to create and review winter shut down plan.
- Slope inspection on KM 9- FTR completed works.
- Farmland access SW 1-72-25 W5 (Cauchie) in progress.
- Miscellaneous major asphalt repairs ongoing.
- Township Road 692 (Landfill connector road) approach onto Little Smoky Road has not been completed due to weather.
- FTR stabilization program will have final gravels applied to approx. 18km's of roadway.

#### Manager Operation, Gord Meaney

#### East

- Completed gravel program in Ridgevalley.
- Mowing crews mowed DeBolt, Sunset House.
- Brushing crews worked on Twp. 694 and 747 secondary west, 704A, Valleyview dump road.
- Twp. 710, Road stabilization completed.
- Gravelling Program working South Valleyview area.
- Various culverts repaired/ replaced, rip rap installed, seeding around culverts affected by flooding.
- Gravel crushing completed at Athabasca.
- Crack sealing completed, line painting in progress.
- New 4 way stop intersection completed in Ridgevalley and speed control signs installed.
- Hauled winter sand and blended with road salt.
- Install/ repair signs in multiple areas.
- Met with WSP and initiated aggregate exploration, SML & SME applications.

#### West

- Gravelling completed in Grovedale, DeBolt and Puskwaskau.
- Gravel stockpile at Grovedale yard completed.
- Re-calcium on FTR completed Km 5-70.
- Twp. 740 road stabilization completed.
- Crack sealing completed, line painting in progress.
- DeBolt alley grading and gravelling completed.
- Brushing crews worked in DeBolt area, Grovedale, north Goodwin and FTR.
- Mowing crews worked in Grovedale, DeBolt and FTR.
- Hauled winter sand and blended with road salt.
- Various culverts repaired/ replaced, rip rap work on going.
- Completed various ditching requests.
- Gravel crushing completed at Railrock.
- Install/ repair signs multiple areas.
- Received new Pintle hitch trailer.

#### Shop

- Two vehicles A160 and A165 had gas stolen and tanks damaged at FCSS building, reported to RCMP.
- Grovedale shop, reviewed shop requirements with new mechanic for CVIP registration regarding tools, safety equipment, once tools arrive ready for Certification and notify auditor.
- Arranged with Valleyview school principal for new Rap student training, two confirmed students, need to work out scheduling.
- Factory recall on street sweeper completed.

#### Manager Environmental Services, Gary Couch

#### Water

- Grovedale Water Treatment Plant land acquisition is now completed. Tenders for Grovedale Water Supply System have also closed, but Administration will be meeting with the potential contractor and our consultants prior to RFD to Council.
- Land acquisition for Utility Right-of-Ways is well underway in Hamlet of Grovedale.
- Reclamation of the Sturgeon Water Point was completed this week. The abandoned Sandy Bay area well that is inside the roadway will require excavation now prior to removal as it has been bent significantly. Should be completed within the week
- Preparing to demolish the olds Puskwaskau Water point in preparation of new building. Plans to install a system to continue to provide water through the winter direct from well.
- Partnering with Agricultural Services to host a water well workshop for local residents in Grand Cache in mid-October.

#### Wastewater

- Sturgeon Lagoon expansion is well underway and construction is hoped to be completed in late fall. The lagoon is closed for the remainder of the upgrade.
- Old Grovedale lagoon dewatering and sludge application plans are almost in place to begin the process.
- Utility department has been doing an excellent job of raising manholes in Ridgevalley. We will be lining three manholes as part of rehabilitation program and to minimize spring run-off infiltration issues.
- Investigating Grovedale Lagoon liner issues closer once discharge is complete

#### Solid Waste

- GRWMC meeting was rescheduled due to conflicts with member schedules.
- Started some site work at Puskwaskau and Little Smoky Transfer stations as part of upgrades.
- Another Transfer Site was vandalized. Sweathouse's new gate was drove through or pulled off by intruders. This is becoming a regular weekly occurrence at Greenview's transfer Stations.
- New staff at the GRWMC scale house and a new equipment operator starting in late October, replacing previous staff.

#### Manager Planning & Development, Sally Rosson

#### Grovedale Area Structure Plan

• Council approved the Grovedale Area Structure Plan on September 10, 2018.

#### Sturgeon Lake Area Structure Plan

• Council appointed the members of the Sturgeon Lake Area Structure Plan Citizen's Panel. Meetings will commence in October.

#### Valleyview Inter-municipal Development Plan

- Valleyview Inter-municipal Development Plan Joint Council session has was held on September 24, 2018. The next sessions are November 13<sup>th</sup> and December 10, 2018.
- Council approved the members of the Valleyview Inter-municipal Development Plan Citizen's Panel. Meetings will commence in October.

#### Big Lakes and Greenview Inter-municipal Development Plan

• Meet with Big Lakes County to prepare an Inter-municipal Development Plan between Big Lakes County and Greenview.

#### **Municipal Planning Commission**

• The Municipal Planning Commission meeting was held on September 11, 2018. The Municipal Planning Commission approved six subdivision application and two discretionary development permit applications.

#### **Updated Policies**

• The following policies were reviewed at the September 26, 2018 Policy Review Committee meeting: Minor Area Structure Plan, Subdivision, Certificate of Compliance, Dedication of Right-of-way for Subdivision, MPC Meeting Procedure, SDAB Meeting Procedure.

#### **Rural Addressing Signage**

• Approximately 30 rural address signs have been received. Greenview will be hiring a contractor to install the signs in the next few weeks.

#### Purchase of Crown Lands for future Light Industrial development in Grovedale Area

• AB Environment & Parks have not provided an update as to the land standing report to verify if a land purchase for Light Industrial Land Purchase is possible. Information will be provided to Council as soon as it is forthcoming.

#### Land Use Bylaw Enforcement

• Planning and Development has been in contact with the County of Grande Prairie on options for enforcing the Land Use Bylaw and how to apply penalties under the bylaw.

#### **Summary of Development Activity**

• The following information provides a breakdown of the new applications received in the various development categories:

Monthly Summary of Activity in September 2018			
TYPE OF PLANNING & DEVELOPMENT ACTIVITY NUMBER OF APPLICATIO			
BUSINESS LICENSES:	0		
DEVELOPMENT PERMIT APPLICATIONS:	22		
LEASE REFERRALS:	4		
LAND USE AMENDMENTS (RE-DESIGNATION):	0		
SUBDIVISION APPLICATIONS:	3		
APPROACH APPLICATIONS:	3		

- Development permits received for major projects in September were:
  - Keyera Energy Ltd. Addition To Oil And Gas Facility- SE 29-61-04-W6 Ward 8 Wapiti Area for \$2,635,911.00
  - Seven Generations Energy Ltd. 30 Person Work Camp And Storage Site NE-9-65-5-W6– Ward 8 –Karr Area - \$1,050,00.00

#### Forecast

- Public Hearing for Land Use Bylaw 18-800 to be held October 22, 2018 at 1:30 pm.
- Once a response is received from AB Environment & Parks, Council will be provided with an update on the possible Light Industrial Land purchase in the Grovedale area.



MUNICIPAL DISTRICT OF GREENVIEW NO. 16

# Manager's Report

Function:Community ServicesSubmitted by:Stacey Wabick, General ManagerDate:10/9/2018

#### **General Manager Community Services, Stacey Wabick**

#### **Recreation Agreements**

Administration had been authorized by Council to enter into recreation funding agreements with East Smoky, Crooked Creek and Grovedale Recreation Boards. A review of all past agreements and relevant information was completed and a new agreement has been developed that can be applied to all three boards. The new agreement emphasizes accountability, communication and recognition.

Administrations next step will be to contact the recreation boards to introduce the agreement and respond to any questions or concerns that may arise.

#### **WD Stevenson Building**

In an effort to ensure progress of the demolition of the WD Steven Building continues, Administration once again worked with the Town of Valleyview to review the agreement and its conditions.

#### Little Smoky Recreation Area Agreement

Administration has been in contact with Big Lakes County and the MD of Smoky River in an effort to complete the Little Smoky Recreation Area Agreement. The agreement is currently slated for review by Big Lakes County Council.

#### **Policy and Procedure**

Community Services has been overseeing the development and revision of a number of Greenview policies and procedures including Whistleblower, Violence/Harassment and Bullying. The work on these items is nearing completion and will forwarded accordingly.

#### Agricultural Services Manager, Quentin Bochar

**Club Root** 

Weed/Pest inspectors continued with the pest inspections for Clubroot, approximately 200 + fields have been surveyed so far. Six suspect samples have been found to date, and sent in to the lab for DNA analysis. Clubroot inspections are just about completed for the year. Weed inspection activities will be put on hold for this until the Clubroot surveys are completed.

#### **Pest Control Program**

The Pest Control Program has seen a large influx in skunk problems, there are a number of traps available at the Grovedale rental yard and a number of traps available in the Valleyview yard, problem wildlife officer and other Agriculture Department staff are available to offer assistance if the residents are not having success with the traps. Pest Control program has a number of beaver dams slated for flood control measures using explosives and equipment where appropriate.

#### Economic Development Officer, Kevin Keller

#### Grande Prairie Regional Innovation Network (GPRIN and Alberta Innovates)

Administration attended a half day workshop to provide input on strategic alignment and how to better align the service offering and results assign to the GPRIN. As a municipal partner it was an opportunity to see how other groups provide service and ensure that the mandates of the "smaller urban" regional innovation networks are aligned.

#### Website upgrades

Coordinated with Tri Municipal Industrial Partnership (TMIP) consultants and the Province of Alberta on providing a webpage landing site for the public and First Nations consultation information. This page will be highlighted on all three (3) TMIP municipal partners' home pages with a redirect to the TMIP page.

#### Coalition for Safer Highway 40 & 43 – Meeting

Administration has been assigned to an advocacy subcommittee of the Coalition for Safer Highway 40 & 43 initiative with a meeting scheduled for September 11, 2018.

#### Geothermal

Numerous meetings have been conducted with geothermal consultants to develop a plan for the balance of 2018 & 2019 pending favorable grant responses.

#### Tri Municipal Industrial Partnership (TMIP)

An equivalent of seven (7) days of administrative and clerical TMIP meetings have been conducted, not including the additional phone conversations conducted over the past four (4) weeks. All this activity was in preparation for the public and First Nations engagement, development of the website, preparing the supporting documents and the continued project advancement discussion with the Province of Alberta.

• Notice:

Due to a change in Deputy Minister for the Ministry of Environment and Parks, the response letter to Greenview's TMIP land purchase inquiries from Alberta Environment and Parks (AEP) has been delayed one to two weeks, until the Ministry has had an opportunity to update the new Minister and get their approval.

#### Green View Family and Community Support Services (FCSS) Manager, Lisa Hannaford

#### Conferences

The Health, Education, & Action in Relationships Team (HEART) will meet on October 2<sup>nd</sup> to discuss planning for the 2019 Domestic Violence Conference, scheduled May 1<sup>st</sup> & 2<sup>nd</sup>, as well as finalizing the plans for Breakfast with the Guys, scheduled November 1<sup>st</sup>, 2018.

#### **Homelessness Estimate**

Homelessness is often hidden in rural communities and rarely looks like it does in urban centres. Consequently, rural communicates are often met with disbelief when they try to address the homelessness issue. Some of the reasons it is necessary to estimate homelessness include: tracking progress in reducing homelessness, directing public attention towards the homelessness issue, provide data for community and service providers, help secure funding to improve resources to help people that are homeless, and to help target interventions for particular subpopulations that are experiencing homelessness.

#### **Adult Information Day**

The Older Adult Information day will take place in partnership with the Town of Valleyview at the Greenview Multiplex on October 11<sup>th</sup> from 10:00 a.m. - 4:00 p.m. This event is geared towards seniors and older adults in the community. A variety of information sessions will be offered including: pensions and benefits, stress management, cannabis medication; elder abuse and fraud, plus fitness orientations. There is no cost to attend and lunch is included.

#### **FCSS Programs**

An update on the FCSS programs offered to Greenview residents living near Grande Cache is scheduled for October 15<sup>th</sup> at the Committee of the Whole meeting. This will provide an opportunity to inform Council about the successes and challenges of service delivery in the area.

#### **Senior's Housing Project**

Two members of the Green View FCSS board will be attending an information session on a senior's housing project on October 2<sup>nd</sup> in Calgary. This Age in Place Laneway House Research Project is a portable adaptive living unit for seniors. The information session will include an interactive session to get feedback on how deploying the unit in a rural setting could be optimized. The workshop is an important step in establishing a long term rural test for the prototype unit in early 2019.

#### Acting Protective Services Manager, Derian Rosario

#### **Animal Control Bylaw**

The new animal control bylaw has passed first reading at the September 10<sup>th</sup> Council Meeting. Council has asked for clarification on some items before the bylaw returns for second reading. The biggest changes in the animal control bylaw is that the bylaw will be enforceable throughout Greenview and more enforcement tools will be placed at law enforcement's discretion. It is anticipated that the new bylaw will return for Council's consideration on October 9th.

#### **Fire Department Level of Service**

At the last Policy Review Committee the new Fire Department Levels of Service Policy was passed and will be presented to Council for their consideration. The policy was developed in conjunction with Greenview's Grovedale and DeBolt fire departments. The levels of service is part of the required documentation to ensure Greenview and the Greenview fire departments are compliant with Occupational Health and Safety.

#### Grande Cache Ladder Truck

The Fire Service Coordinator was present at Pierce Manufacturing in Appleton Wisconsin as part of the pre-construction team reviewing the construction of the new Grande Cache ladder truck. At pre-construction the specification was analyzed line by line to ensure all parts of the new truck perform as required and are laid out in a logical easy to operate fashion. The unit at this time appears to be on time and on budget.

#### **Recreation Services Manager, Matthew Norburn**

#### **Ridgevalley Walking Trail**

Administration has met with the surveyors to prepare the land swap in Ridgevalley to accommodate the trail change requirements. The construction of the walking trail is complete and final payment has been made.



#### **DeBolt Walking Trails**

Administration signed a contract for the DeBolt Walking Trail with Hollingworth Construction as per MOTION: 18.08.469 from the August 27<sup>th</sup> Council meeting. The scheduled date to be complete is October 1, 2018, weather dependent.



Moody's Crossing Campground

Moody's Crossing Campground construction has begun and is expected to be complete by October 15, 2018, weather dependant. Logging has been completed for the parking area and phase 1 of the camping loop. Surveying will be completed sporadically to prepare the as-builts once phase 1 is complete. The Recreation department is working along with the Operations Department in regards to the access road from Hwy 43 to the campground to ensure drainage and safety requirements are met.

#### **Contractor Relations**

Administration is working with Allnorth Engineering to schedule an information session with contractors in early 2019 prior to construction season to review the process and requirements for tendering projects. This is geared towards the smaller contractors that are not familiar with the process but have an interest in Greenview jobs.



## MUNICIPAL DISTRICT OF GREENVIEW NO. 16

# CAO's Report

Function:CAODate:October 9th, 2018Submitted by: Mike Haugen

#### **Intermunicipal Collaboration Framework**

Progress on the mandatory Intermunicipal Collaboration Framework agreements continues. Administration is currently exploring the necessity of an Intermunicipal Development Plan with the County of Grande Prairie. Only a small amount of the border on Greenview's side is deeded land (likely less than two miles). An IDP is technically necessary, but it may be worthwhile to apply for an exemption from the requirement.

#### **Grande Cache**

The Grande Cache community has voted 97.1% in favour of dissolution. Administration will begin gearing up to identify how the transition will occur. Some details, such as the transition date, will be determined by the Province.

#### Grande Cache Councillors – Interim Council

Pending ratification by the Grande Cache Council, Town Councillors Duane Didow and Tyler Olsen will be joining Greenview's current Council. It has been conveyed that Mr. Didow and Mr. Olsen will likely attend some Council meetings as observers in order to start acquainting themselves with issues and council operations.

Unless Council directs otherwise, in order to help facilitate the transition of the two new members Administration will begin including them in some distributions such as those for Agendas, Policy Review Committee, Weekly Heads Up Reports, and Correspondence. Administration will also being making arrangements for them to attend RMA, unless Council directs otherwise.

Mr. Didow and Mr. Olsen will not be members of Greenview Council until such time as directed by the Province.

#### Grande Cache Viability Vote – Media

I have fielded several inquiries from various media outlets regarding the Grande Cache vote. I have been able to answer to the procedural/process oriented questions and have directed those outlets to the Reeve for any additional questions/statements.

#### Joint Council Meeting – Town of Valleyview

Myself and some planning staff recently attended the Joint Meeting with Valleyview Council regarding the update of the Intermunicipal Development Plan between Greenview and the Town of Valleyview.

#### **Grande Cache Staff Meeting**

I attended a recent all-staff meeting at the Town of Grande Cache. At this meeting I was introduced to staff and was able to present on the Municipal District of Greenview and answer a number of questions posed by Grande Cache staff.

#### **Grants for Financial Assistance**

Greenview provided a financial assistance for achievement recognition grant to the Valleyview Vipers Swim Club. \$1000.00 was provided in total.

#### Highway 40 Lobby

Administration has been contacted by Morris Fritz. Mr. Fritz is the lobbyist contracted by the County of Grande Prairie to work on the Highway 40 file. Administration worked to provide Mr. Fritz with information to support the initiative to advance the twinning project.

#### **Upcoming Dates**

RMA November 19-22



## COUNCIL MEMBERS BUSINESS REPORT

Ward 1 Councillor Winston Delorme		
DATE	BOARD/COMMITTEE	RELEVENT INFORMATION
9/24/2018	Regular Council Meeting	
9/25/2018	Conference	AUMA
10/5/2018	Grande Cache Cemetery	
	Committee	



## COUNCIL MEMBERS BUSINESS REPORT

Ward 4 Councillor Shawn Acton			
DATE	BOARD/COMMITTEE	RELEVENT INFORMATION	
9/24/2018	Regular Council Meeting		
9/24/2018	Joint Council Meeting for Valleyview IDP	Greenview BBQ Challenge	
9/25/2018	Conference	AUMA	
10/02/2018	Valleyview & District Recreation Board		
10/04/2018	Greenview Regional Waste Management Commission		



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MUNICIPAL DISTRICT OF GREENVIEW NO. 16

## COUNCIL MEMBERS BUSINESS REPORT

DATE	BOARD/COMMITTEE	RELEVENT INFORMATION
September 10 2018	Council	
September 10 2018	PARDS	Grand opening of their new facility
September 11 2018	Municipal Planning Commission	6 subdivisions and 2 development permits
September 11 2018	Fox Creek Recreation Committee	Dale and I attending discussions around the
		opening of the Multi-Plex
September 15 2018	Grande Prairie Legion first Annual	The legion held a day of appreciation for all
	First Responders Appreciation	first responders from the region. Greenview
	function	was recognized as supporters of such programs
September 17 2018	Committee of the Whole	Had delegations from:
		Grande Prairie Art Gallery
		Heart River Housing
		Environment & Parks, Peace Region Operations
		South Peace Regional Archives
		Canadian Association of Petroleum Producers
		Watino River Boat Association
		Council de development economique de l'alberta
		Nitehawk Presentation
		Sturgeon Heights Cemetery
		Alberta First Responder Radio Communication
		System
		Had discussions on the Scholarship policy
September 17 2018	Fox Creek Greenview Multi-Plex	Attended the "soft" opening of the Multi-Plex,
	soft opening function	even though it's a ways from completion
September 19 2018	Grande Prairie Regional	We discussed the:
	Recreation Committee	Let's Get Moving, Common Recreation Vision
		Updates from each municipality on projects
		being undertaken as well as their ICF
		discussions to date
		Had discussions on what method of cost
		sharing for facilities, and who should be a part
		of what facility
		Reviewed and approved the Administrative
		working group terms of reference

		Looked at a template for facility proposal
		Tried to determine a definition of what a
		regional asset is
		Reviewed the RC Strategies contract and
		approved an extension of the current contract
September 19 2018	Grande Prairie Regional Tourism	Discussed the financials, attendance of
	Board	different events over the summer, waiting for
		the final numbers of tourist visits, sponsorship
		of different events coming up.
		For your awareness the 2019 Canadian Fastball
		Championships Aug 28 - Sep 1 2019 are going
		to be hosted in the area.
September 19 2018	DeBolt Library Board	Reviewed the annual librarian evaluation,
		budget discussions, overall general operations
		of the library
September 21 2018	Community Planning Association	Meet and greet with 40 University of Alberta
		students and the board meeting afterwards
September 25 2018	Policy Review Committee	We reviewed the following policies:
		Firefighter Level of Service
		Whistleblower
		Dedication of Right-of-Way
		MPC Meeting Procedure
		SDAB Meeting Procedure
		Certificate of Compliance
		Subdivision Process
		Minor Area Structure Plan
September 29 2018	Nitehawk Charity Event	Attend Nitehawk's annual fundraising event,
		once again sold out, Greenview was recognized
		for their ongoing support, as well as the city
		and county of Grande Prairie