



# MUNICIPAL DISTRICT OF GREENVIEW No. 16

## COMMITTEE OF THE WHOLE MEETING AGENDA

Monday, October 15, 2018

10:00 AM

Eagle's Nest Hall  
Grande Cache, AB

#1	CALL TO ORDER		
#2	ADOPTION OF AGENDA		1
#3	MINUTES	3.1 Committee of the Whole Meeting minutes held September 17 2018 – to be adopted.	3
		3.2 Business Arising from the Minutes	
#4	DELEGATION	10:15 a.m. 4.1 Pembina Pipeline Corporation Presentation	7
		10:30 a.m. 4.2 Grande Cache 50 <sup>th</sup> Anniversary Committee Presentation	26
		10:45 a.m. 4.3 Mountain Metis Nation Association Homework Program	28
		11:00 a.m. 4.4 Family and Community Support Services Provided in Co-ops and Enterprises Presentation	34
#5	OLD BUSINESS		
#6	NEW BUSINESS	6.1 Agriculture Services 2019-2021 Consolidated Budget Review	37
		6.2 Community Services 2019-2021 Consolidated Budget Review	131
		6.3 Protective Services 2019-2021 Consolidated Budget Review	172
		6.4 Recreation Services 2019-2021 Consolidated Budget Review	251
		6.5 Philip J. Currie Funding Request	289
		6.6 CAO Action List	292
#7	CLOSED SESSION	7.1 Privileged Information (FOIPP; Section 27)	

#8 ADJOURNMENT

Minutes of a  
**COMMITTEE OF THE WHOLE MEETING**  
**MUNICIPAL DISTRICT OF GREENVIEW NO. 16**  
 Public Services Building  
 DeBolt, Alberta, on Monday, September 17, 2018

# 1:  
 CALL TO ORDER

Chair Tom Burton called the meeting to order at 10:00 a.m.

PRESENT

Chair  
 Reeve  
 Councillors

Tom Burton  
 Dale Gervais  
 Shawn Acton  
 Roxie Rutt  
 Dale Smith  
 Les Urness

ATTENDING

Chief Administrative Officer  
 General Manager, Community Services  
 General Manager, Corporate Services  
 General Manager, Infrastructure & Planning  
 Recording Secretary

Mike Haugen  
 Stacey Wabick  
 Rosemary Offrey  
 Grant Gyurkovits  
 Lianne Kruger

ABSENT

Councillor  
 Councillor

Bill Smith  
 Winston Delorme

#2:  
 AGENDA

MOTION: 18.09.59. Moved by: COUNCILLOR DALE SMITH  
 That the Tuesday, September 17, 2018 Committee of the Whole agenda be adopted as presented.

CARRIED

#3.1  
 COMMITTEE OF THE  
 WHOLE MINUTES

MOTION: 18.09.60. Moved by: COUNCILLOR SHAWN ACTON  
 That the Minutes of the Committee of the Whole meeting held on Monday, June 18, 2018 be adopted as presented.

CARRIED

#3.2  
 BUSINESS ARISING

**3.2 BUSINESS ARISING FROM MINUTES:**

#4  
 DELEGATIONS

**4.0 DELEGATIONS**

**4.1 GRANDE PRAIRIE ART GALLERY**

GRANDE PRAIRIE ART  
 GALLERY  
 PRESENTATION

MOTION: 18.09.61. Moved by: COUNCILLOR DALE SMITH  
 That Committee of the Whole accept the presentation from the Grande Prairie Art Gallery for information, as presented.

CARRIED

Councillor Roxie Rutt entered the meeting at 10:36 a.m.

#### **4.2 HEART RIVER HOUSING**

HEART RIVER HOUSING  
PRESENTATION

MOTION: 18.09.62. Moved by: REEVE DALE GERVAIS  
That Committee of the Whole accept the update from Heart River Housing, for information.

CARRIED

#### **4.3 ENVIRONMENT & PARKS, PEACE REGION OPERATIONS**

ENVIRONMENT &  
PARKS PRESENTATION

MOTION: 18.09.63. Moved by: COUNCILLOR SHAWN ACTON  
That Committee of the Whole accept the presentation regarding various programs and legislation, for information.

CARRIED

#### **4.4 SOUTH PEACE REGIONAL ARCHIVES**

SOUTH PEACE  
REGIONAL ARCHIVES  
PRESENTATION

MOTION: 18.09.64. Moved by: COUNCILLOR DALE SMITH  
That Committee of the Whole accept the presentation from South Peace Regional Archives for information.

CARRIED

Chair Burton recessed the meeting at 12:05 p.m.

Chair Burton reconvened the meeting at 12:46 p.m.

#### **6.2 SCHOLARSHIP POLICY DISCUSSION**

SCHOLARSHIP POLICY  
DISCUSSION

MOTION: 18.09.65. Moved by: COUNCILLOR ROXIE RUTT  
That Committee of the Whole discuss priorities and options for the "Scholarship Policy" to recommend to Council.

CARRIED

#### **4.6 WATINO RIVER BOAT ASSOCIATION**

WATINO RIVER BOAT  
ASSOCIATION  
PRESENTATION

MOTION: 18.09.66. Moved by: COUNCILLOR LES URNESS  
That Committee of the Whole accept the presentation from the Watino River Boat Association to acknowledge Greenview for the financial support.

CARRIED

#### 4.10 ALBERTA FIRST RESPONDER RADIO COMMUNICATION SYSTEM

ALBERTA FIRST  
RESPONDER RADIO  
COMMUNICATION  
SYSTEM  
PRESENTATION

MOTION: 18.09.67. Moved by: COUNCILLOR SHAWN ACTON  
That Committee of the Whole accept the presentation on the Alberta First Responder Radio Communication System and its potential benefit to Greenview Fire Departments as presented, for information.

CARRIED

#### 4.5 CANADIAN ASSOCIATION OF PETROLEUM PRODUCERS

CAPP PRESENTATION

MOTION: 18.09.68. Moved by: COUNCILLOR ROXIE RUTT  
That Committee of the Whole accept the presentation regarding the general state of the industry update from the Canadian Association of Petroleum Producers for information.

CARRIED

#### 4.7 CONSEIL DE DEVELOPMENT ECONOMIQUE DE L'ALBERTA

CONSEIL DE  
DEVELOPMENT  
ECONOMIQUE DE  
L'ALBERTA  
PRESENTATION

MOTION: 18.09.69. Moved by: COUNCILLOR DALE SMITH  
That Committee of the Whole accept the presentation from conseil de développement économique de l'Alberta (CDEA) for information.

CARRIED

#### 4.8 NITEHAWK YEAR-ROUND ADVENTURE PARK

NITEHAWK YEAR  
ROUND ADVENTURE  
PARK PRESENTATION

MOTION: 18.09.70. Moved by: COUNCILLOR LES URNESS  
That Committee of the Whole accept the presentation from the Grande Prairie Ski Club regarding the Nitehawk Recreation Area's current four year business plan from 2015-2018 and the upcoming four year business plan for the years of 2019-2022 for information, as presented.

CARRIED

#### 4.9 STURGEON HEIGHTS CEMETERY

STURGEON HEIGHTS  
COMMUNITY CLUB  
PRESENTATION RE:  
STURGEON HEIGHTS  
CEMETERY

MOTION: 18.09.71. Moved by: COUNCILLOR ROXIE RUTT  
That Committee of the Whole accept the presentation from the Sturgeon Heights Community Club regarding the Sturgeon Heights Cemetery as presented, for information.

CARRIED

#### 4.11 INTEGRATED SUSTAINABILITY

INTEGRATED  
SUSTAINABILITY  
PRESENTATION

MOTION: 18.09.72. Moved by: REEVE DALE GERVAIS  
That Committee of the Whole accept the presentation from Integrated  
Sustainability regarding industrial water supply, for information.

CARRIED

#5  
OLD BUSINESS

#### 5.0 OLD BUSINESS

There was no Old Business presented.

#6  
NEW BUSINESS

#### 6.0 NEW BUSINESS

##### 6.1 CAO & CORPORATE SERVICES AND COUNCIL BUDGET PRESENTATION

BUDGET  
PRESENTATION

MOTION: 18.09.73. Moved by: COUNCILLOR ROXIE RUTT  
That Council remove agenda item 6.1 from the Committee of the Whole agenda  
and move it to the September 24, 2018 Regular Council meeting agenda.

CARRIED

##### 6.3 CAO ACTION LIST

ACTION LIST

MOTION: 18.09.74. Moved by: COUNCILLOR DALE SMITH  
That Committee of the Whole accept the CAO Action list as information, as  
presented.

CARRIED

#7  
IN CAMERA

#### 7.0 IN CAMERA

There was no In Camera presented.

#9  
ADJOURNMENT

#### 9.0 ADJOURNMENT

MOTION: 18.09.75. Moved by: COUNCILLOR SHAWN ACTON  
That this meeting adjourn at 4:04 p.m.

CARRIED

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CHIEF ADMINISTRATIVE OFFICER

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CHAIR



# REQUEST FOR DECISION

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SUBJECT: **Pembina Pipeline Corporation Presentation**  
SUBMISSION TO: COMMITTEE OF THE WHOLE                      REVIEWED AND APPROVED FOR SUBMISSION  
MEETING DATE: October 15, 2018                              CAO: MH    MANAGER:  
DEPARTMENT: CAO SERVICES                                      GM:    PRESENTER:  
STRATEGIC PLAN: Level of Service

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RELEVANT LEGISLATION:

**Provincial** (cite) – N/A

**Council Bylaw/Policy** (cite) – N/A

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RECOMMENDED ACTION:

**MOTION: That Committee of the Whole accept the presentation from Pembina Pipeline Corporation for information, as presented.**

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BACKGROUND/PROPOSAL:

Pembina Pipeline is a Canadian corporation that operates transportation and storage infrastructure delivering oil and natural gas to and from parts of Western Canada.

Pembina will be providing an update on Pembina’s expectations, estimates and projections.

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BENEFITS OF THE RECOMMENDED ACTION:

1. The benefit of accepting the presentation is to confirm receipt of the Council update from Pembina Pipeline Corporation.
- 

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.

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FINANCIAL IMPLICATION:

There are no financial implications to the recommended motion.

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STAFFING IMPLICATION:

There are no staffing implications to the recommended motion.

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**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.

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**ATTACHMENT(S):**

- PowerPoint Presentation





# Pembina Pipeline Corporation

Corporate Update

October 2018

Building Something Extraordinary



# Forward-looking statements and information



This presentation contains certain forward-looking statements and information that are based on Pembina's expectations, estimates, projections and assumptions in light of its experience and its perception of historical trends as well as current market conditions and perceived business opportunities. In some cases, forward-looking information can be identified by terminology such as "expects", "will", "would", "anticipates", "plans", "estimates", "develop", "intends", "potential", "continue", "could", "forecast", "create", "keep", and similar expressions suggesting future events or future performance.

In particular, this presentation contains forward-looking statements, including certain financial outlooks, pertaining to, without limitation: financial results and financial ratios related to and growth opportunities including: adjusted EBITDA expectations, volume expectations, revenue amounts and sources, future capital program, capital expenditures, anticipated capacity, timing of key decisions, capital cost expectations, and in-service dates for growth projects, further expansion opportunities, counterparty exposure, fee-for-service cash flows, future dividends which may be declared on Pembina's common shares and any future dividend payment date; the ongoing utilization and expansions of and additions to Pembina's business and asset base, expectations regarding future commodity market supply, demand and pricing and supply and demand for hydrocarbon and derivatives services.

Undue reliance should not be placed on these forward-looking statements and information as they are based on assumptions made by Pembina as of the date hereof regarding, among other things: that favourable growth

parameters continue to exist in respect of current and future growth projects (including the ability to finance such projects on favorable terms); future levels of oil and natural gas development; potential revenue and cash flow enhancement; future cash flows; that Pembina is able to achieve anticipated synergies from acquired businesses and assets; with respect to Pembina's dividends: prevailing commodity prices, margins and exchange rates, that Pembina's businesses will continue to achieve sustainable financial results and that future results of operations will be consistent with past performance and management expectations in relation thereto, the availability and sources of capital, operating costs, ongoing utilization and future expansions, the ability to reach required commercial agreements, and the ability to obtain required regulatory approvals.

While Pembina believes the expectations and assumptions reflected in these forward-looking statements are reasonable as of the date hereof, there can be no assurance that they will prove to be correct. Forward-looking statements are subject to known and unknown risks and uncertainties which may cause actual performance and financial results to differ materially from the results expressed or implied, including but not limited to: customer demand for the company's services, commodity prices and interest and foreign exchange rates; planned synergies; capital efficiencies and cost-savings; applicable tax laws; future production rates; the sufficiency of budgeted capital expenditures in carrying out planned activities; the impact of competitive entities and pricing; reliance on key industry partners, alliances and agreements; the strength and operations of the oil and natural gas industry and related commodity prices; the regulatory environment

and the ability to obtain regulatory approvals; fluctuations in operating results; the availability and cost of labour and other materials; the ability to finance projects on advantageous terms; and tax laws and tax treatment.

Additional information on these factors as well as other risks that could impact Pembina's operational and financial results are contained in Pembina's Annual Information Form and Management's Discussion and Analysis for the year ended December 31, 2017, and described in our public filings available in Canada at [www.sedar.com](http://www.sedar.com) and in the United States at [www.sec.gov](http://www.sec.gov). Readers are cautioned that this list of risk factors should not be construed as exhaustive.

The forward-looking statements contained in this document speak only as of the date of this document. Except as expressly required by applicable securities laws, Pembina and its subsidiaries assume no obligation to update forward-looking statements and information should circumstances or management's expectations, estimates, projections or assumptions change. The forward-looking statements contained in this document are expressly qualified by this cautionary statement. Readers are cautioned that management of Pembina approved the financial outlooks contained herein as of the date of this presentation. The purpose of the financial outlooks contained herein is to give the reader an indication of the value of Pembina's current and anticipated growth projects. Readers should be cautioned that the information contained in the financial outlooks contained herein may not be appropriate for other purposes.

# Presentation outline

- We have built a strong foundation
- The future is bright: Billions of dollars of new projects under development
- Value chain extension: accessing premium markets
- Community Focused

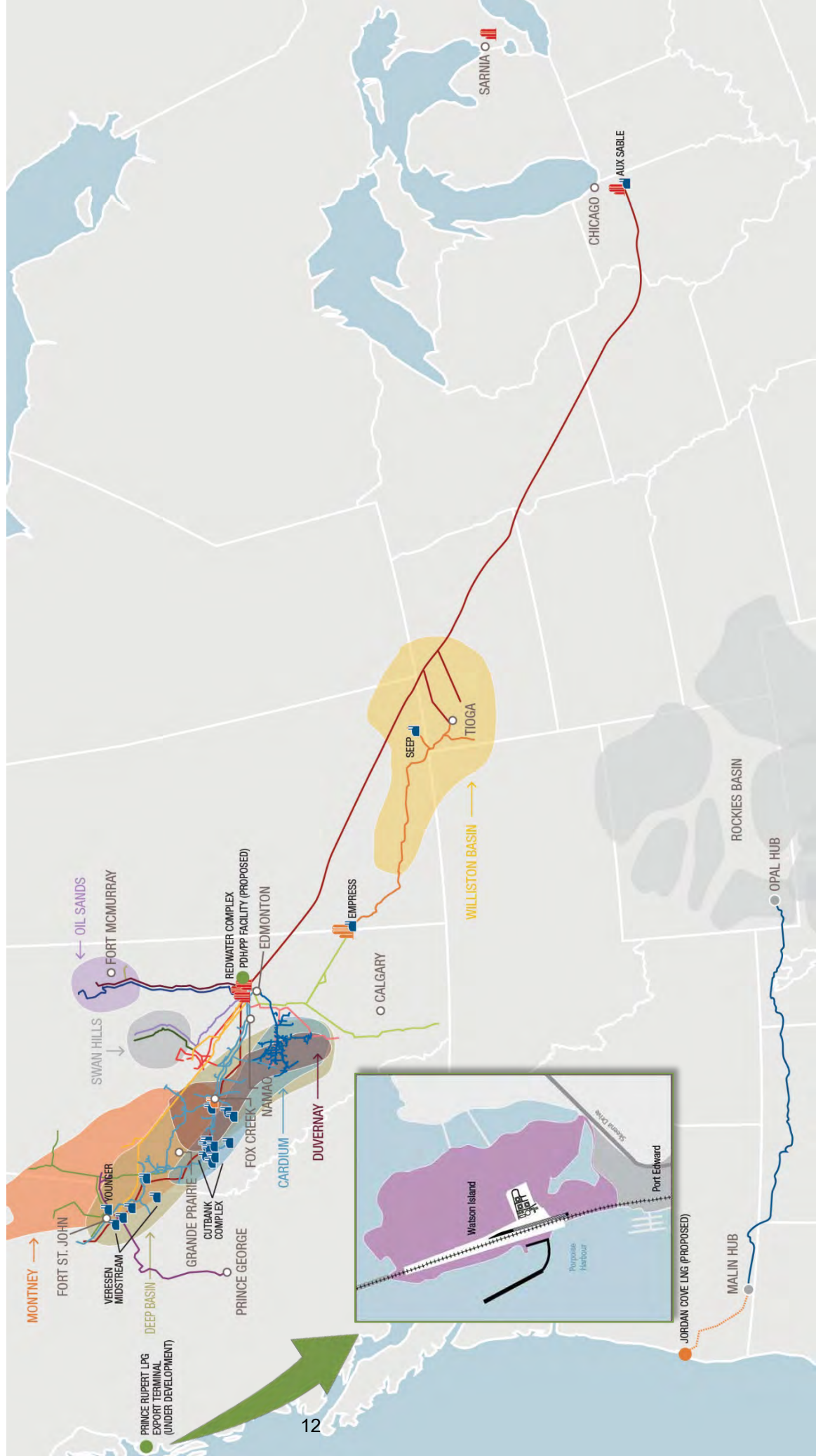


# Our Operations

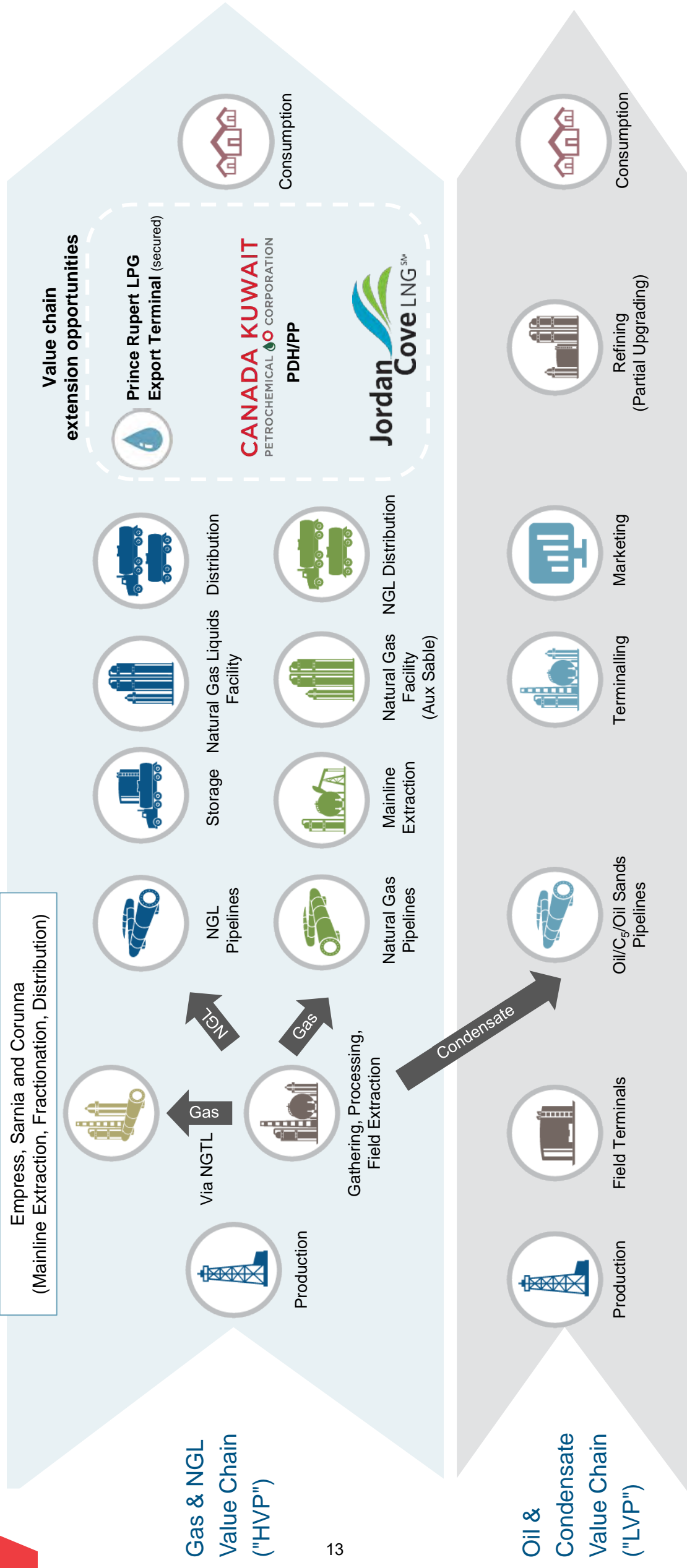


- Pipelines**
  - Over 18,000 km of oil, NGL and natural gas pipelines across North America
- Facilities**

- Largest third-party natural gas processing operator in Canada
- Natural gas processing capacity of 6.0 billion cubic feet per day across 19 facilities in Western Canada



# The Pembina Store: integrated, customer-focused services





The future is bright:  
Billions of dollars of new projects under  
development



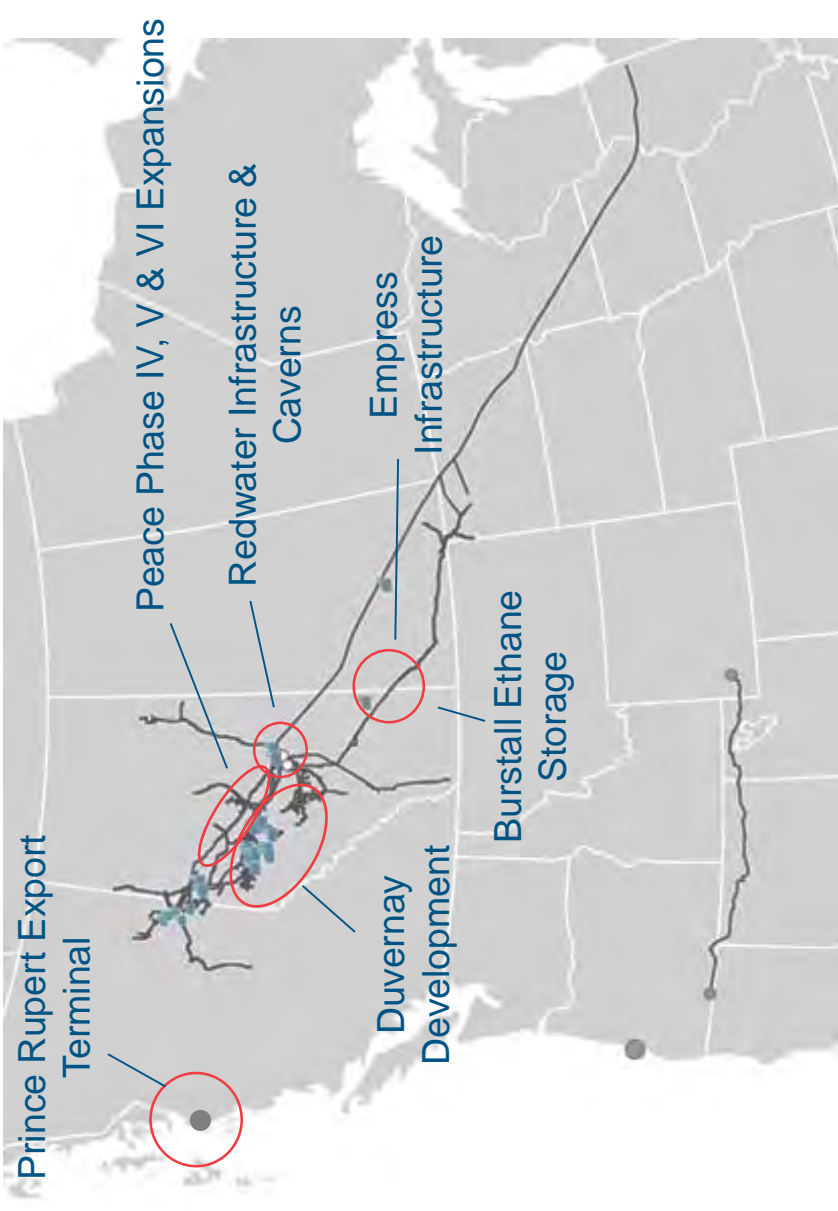
# We continue to secure new projects



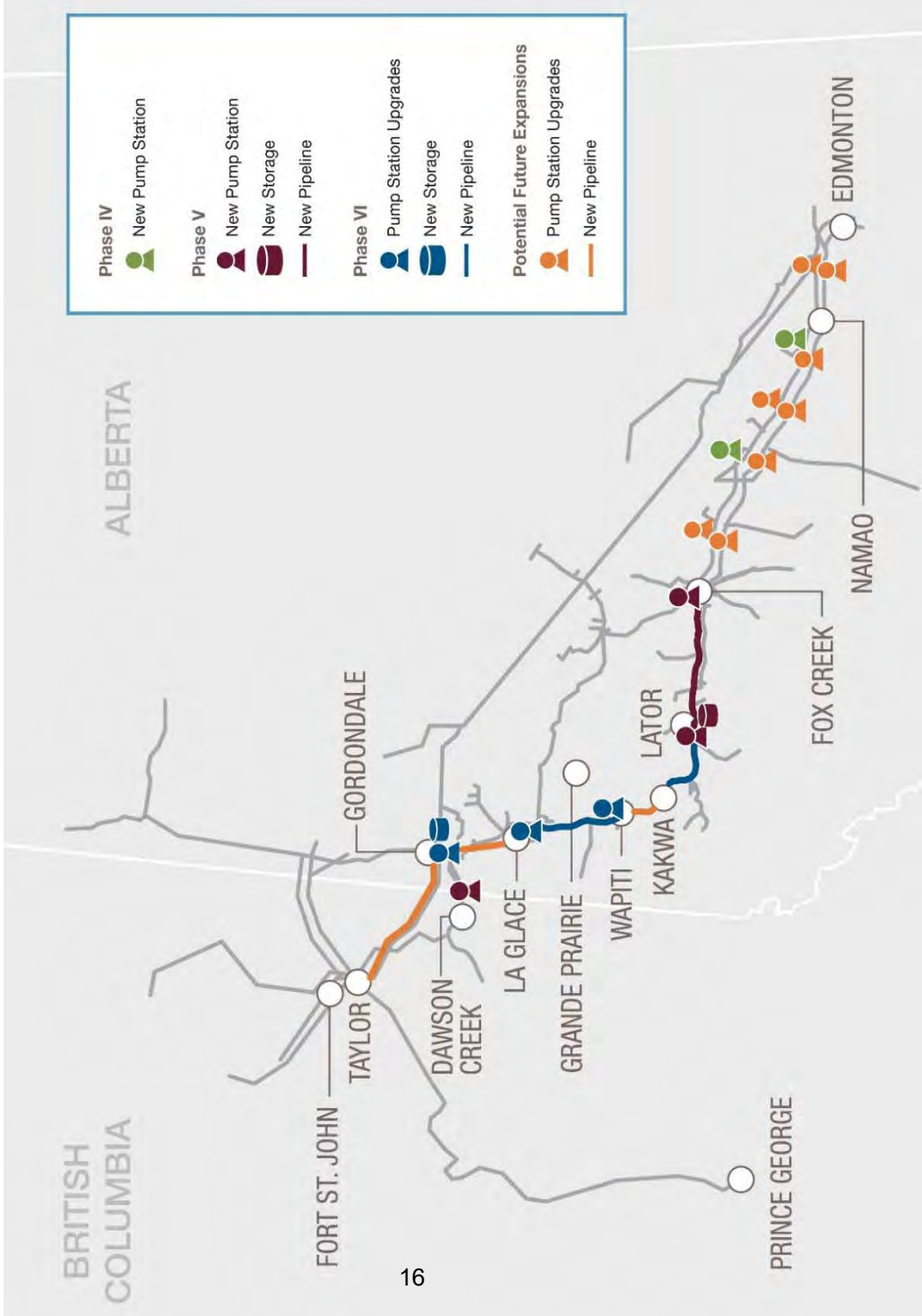
## Secured Growth Projects Under Construction

Facilities	In-service
Duvernay II*	Mid to late 2019
Prince Rupert Export Terminal	Mid 2020
Burstall Ethane Storage	Late 2018
Empress Infrastructure	Late 2020
Redwater Infrastructure	Various
Cavern Development	Throughout 2018
<b>Pipelines</b>	
Phase IV & V*	Late 2018
Phase VI*	Early 2020
Other laterals	Various

\* Within Greenview County



# Demand supports continued Peace build out



- The Phase III expansion, previously placed into service in July 2017, expanded capacity between Fox Creek and Namao.
- The Phase IV expansion, currently underway, is adding capacity between Fox Creek and Namao, and its Phase V expansion, also currently in construction, is debottlenecking upstream of Fox Creek.
  - Both projects are nearing completion and are anticipated to be placed into service in late 2018.
- Phase VI expansion which includes upgrades at Gordondale; a 16-inch pipeline from LaGlace to Wapiti and associated pump station upgrades; and a 20-inch pipeline from Kakwa to Lator.
  - Phase VI is anticipated to be in service in the second half of 2019, subject to environmental and regulatory approval.



# New Montney Infrastructure

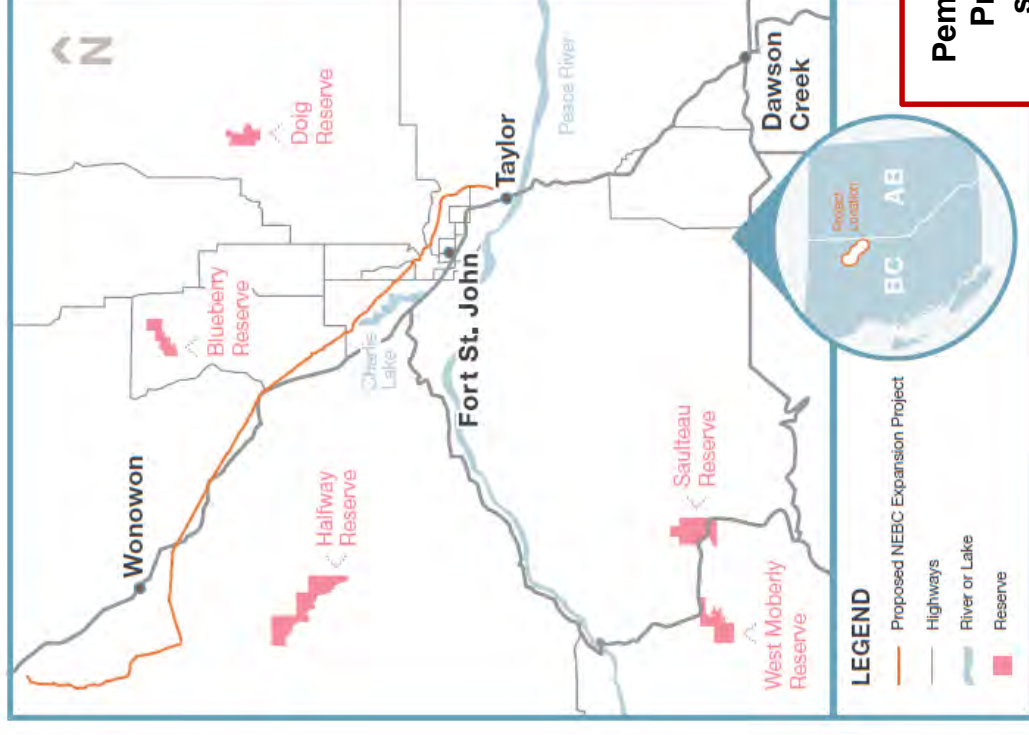


## Wapiti Condensate Lateral

- The Wapiti Condensate Lateral represents a new 12-inch, 30 kilometre pipeline which will connect growing condensate volumes from a third-party owned facility in the Pipestone Montney region into Pembina's Peace pipeline.

## NEBC Montney Infrastructure

- To support additional volumes on the NEBC Expansion and ultimately Pembina's downstream pipelines, Pembina has entered into agreements with an anchor customer to construct new infrastructure (the "NEBC Montney Infrastructure") at and in proximity to, Pembina's Birch Terminal.



**Pembina's NEBC Expansion Project was placed into service October 2017.**



# Value chain extension: Assessing premium markets

# Accessing premium markets

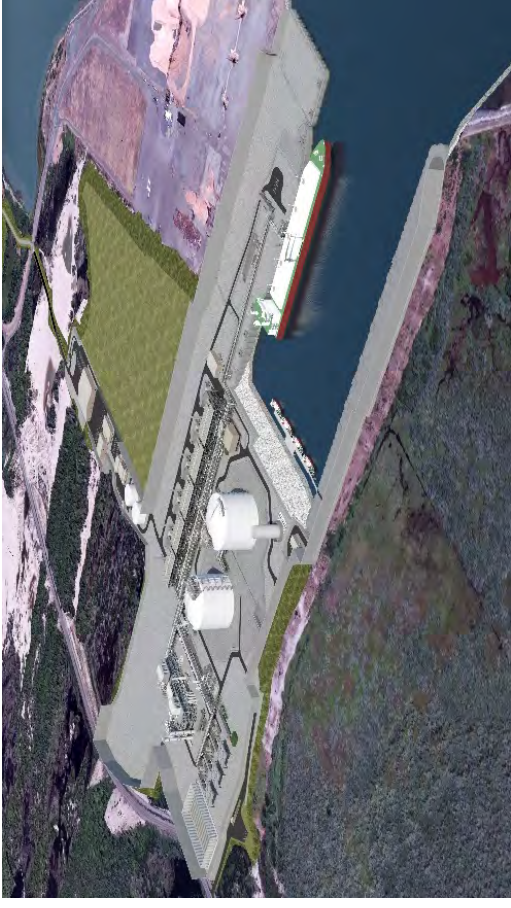


## PDH/PP Project



- Canada Kuwait Petrochemical Corporation ("CKPC") is developing a world-scale integrated propane dehydrogenation plant and polypropylene upgrading facility.
- Joint venture of Pembina and Petrochemical Industries Company K.S.C ("PIC").
- Strategically located in Sturgeon County, Alberta, immediately adjacent to Pembina's Redwater fractionation complex.

## Jordan Cove LNG Project



- Pembina continues to progress its proposed liquefied natural gas export terminal in Coos Bay, Oregon, and the related Pacific Connector Gas Pipeline that will transport natural gas from the Malin Hub in southern Oregon to the export terminal.
- In September 2017, the Company filed applications with the United States Federal Energy Regulatory Commission (FERC) for the construction and operation of Jordan Cove.

# Accessing premium markets



## Prince Rupert Terminal Project



- Developing a small scale LPG export terminal.
- Propane shipped via rail from Pembina’s Redwater facility to the terminal.
- Expected to be in-service by mid-2020, subject to regulatory and environmental permitting.
- All permits expected by end of 2018.



# Community Focused



# Communities welcome us and recognize the net positive impact of our social and environmental commitment



**\$4,004,476**

Invested



**4,049**

Hours volunteered



**\$2,485,119**

In Staff Contributions



Pembina employees and Ryan Nielson, Habitat Manager, Calgary Zoo, on our Western System right-of-way.



IN PARTNERSHIP WITH



Pembina employees celebrate the opening of a breakfast program at Dr. KA Clark Elementary school in Fort McMurray, after the 2016 fires impacted many of the students.



In partnership with Alberta Food Banks



**United Way**

**\$3,389,526**

Total raised  
(with company match)

**12**

Number of Campaigns

**523**

Volunteer Hours

# MD Greenview Community Investment



Pembina is a proud supporter of the MD of Greenview. Here are some local highlights:

- \$250,000 each was donated in support of the Greenview and Fox Creek Multiplexes.
- \$30,000 to Friends of Fox Creek Hospital Society for portable X-Ray & digitization machine
- \$15,000 to support Grande Cache Community Christmas Dinners
- \$10,000 to Valleyview Health Centre Foundation for procedure chairs



**In 2018 Pembina has  
partnered with**

**28**

**Local non-profit and  
charities**

**&**

**Completed**

**586**

**Volunteer Hours**



# Indigenous Community Investment



Pembina is proud to support and partner with Indigenous Communities. Here are some local highlights:

- \$1.5M to Breakfast Club of Canada for *Fuel 4 Thought* including Sturgeon Lake Cree Nation School
- \$70,000 in sponsorship of the 2018 Alberta Summer Games in Grande Prairie, including Tipi Village Sponsor
- \$25,000 to Aseniwuche Winewak Nation of Canada in support of Green Energy Retrofit Program







Thank you!



# REQUEST FOR DECISION

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SUBJECT: **Grande Cache 50<sup>th</sup> Anniversary Committee**  
SUBMISSION TO: COMMITTEE OF THE WHOLE                      REVIEWED AND APPROVED FOR SUBMISSION  
MEETING DATE: October 15, 2018                              CAO: MH                                      MANAGER:  
DEPARTMENT: CAO SERVICES                                      GM:    PRESENTER:  
STRATEGIC PLAN: Level of Service

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RELEVANT LEGISLATION:

**Provincial** (cite) – N/A

**Council Bylaw/Policy** (cite) – N/A

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RECOMMENDED ACTION:

**MOTION: That Committee of the Whole accept the presentation from the Grande Cache 50<sup>th</sup> Anniversary Committee for information, as presented.**

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BACKGROUND/PROPOSAL:

In 2019 the Community of Grande Cache will be celebrating 50 years. To commemorate this event we are inviting Greenview Council you help us celebrate and show support at the Anniversary Weekend (June 29-July 01, 2019).

The Event will focus on the idea of honoring the past and celebrating the future “Decades and Diversity”. The tag line “doin’ fine since 1969” will also be adopted. Grande Cache is committed to working together to make the 50<sup>th</sup> Anniversary a success and a valuable venture for everyone.

A completed funding request in the amount of \$25,000.00 will be presented by the Grande Cache 50<sup>th</sup> Anniversary Committee at the Committee of the Whole meeting.

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BENEFITS OF THE RECOMMENDED ACTION:

1. The benefit of accepting the presentation is to confirm receipt of the Council update from the Grande Cache 50<sup>th</sup> Anniversary Committee.

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DISADVANTAGES OF THE RECOMMENDED ACTION:

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

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ALTERNATIVES CONSIDERED:

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

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FINANCIAL IMPLICATION:

There are no financial implications to the recommended motion.

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**STAFFING IMPLICATION:**

There are no staffing implications to the recommended motion.

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**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.

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**ATTACHMENT(S):**

- None



# REQUEST FOR DECISION

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**SUBJECT:** Mountain Metis Nation Association Homework Program  
**SUBMISSION TO:** COMMITTEE OF THE WHOLE REVIEWED AND APPROVED FOR SUBMISSION  
**MEETING DATE:** October 15, 2018 CAO: MH MANAGER:  
**DEPARTMENT:** COMMUNITY SERVICES GM: SW PRESENTER:  
**STRATEGIC PLAN:** Quality of Life

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**RELEVANT LEGISLATION:**

**Provincial** (cite) – N/A

**Council Bylaw/Policy** (cite) – N/A

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**RECOMMENDED ACTION:**

**MOTION: That Committee of the Whole accept the Mountain Metis Nation Association Homework Program presentation for information, as presented.**

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**BACKGROUND/PROPOSAL:**

The Mountain Metis Nation Association describes their purpose as enhancing the cultural, social and economic wellbeing of their community. Their mandate is to establish partnerships with other government agencies and industry to fulfill their objectives.

The Association has submitted a grant application to Greenview for acquiring funds to continue running the Homework Program in the 2019 calendar year. The Homework Program is a service provided to the low income youth after school in their community. The program provides a safe environment, homework assistance, after school snack and a recreational activity. In addition, throughout the year, the youth are provided with additional opportunities to get their learners license, attend programs which enhance culture and discuss post-secondary options.

Greenview provided a grant in the amount of \$40,000.00 to the Mountain Metis Nation Association in 2018 for Youth Connections. The program provided after school tutorial services, access to computers, libraries, recreational activities, job employment skill development, assistance with post-secondary planning and funding applications. In addition, this incentive provided programming for short school days such as cultural activities, workshops, recreational/craft activities and life/career skill development.

The Mountain Metis Nation Association grant application will be included with the other 2019 grant applications for Council's review and deliberations during the December 17<sup>th</sup> Committee of the Whole Meeting.

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**BENEFITS OF THE RECOMMENDED ACTION:**

1. The benefit of the recommended motion is that Committee of the Whole will be informed of the projects and initiatives that are included in the Mountain Metis Association Homework Program.

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**DISADVANTAGES OF THE RECOMMENDED ACTION:**

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

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**ALTERNATIVES CONSIDERED:**

**Alternative #1:** Committee of the Whole has the alternative to not accept the recommended motion for information.

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**FINANCIAL IMPLICATION:**

There are no financial implications to the recommended motion.

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**STAFFING IMPLICATION:**

There are no staffing implications to the recommended motion.

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**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.

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**ATTACHMENT(S):**

- Mountain Metis Nation Association – Homework Program Grant Application



Municipal District of Greenview #16  
Box 1079 Valleyview, AB T0H 3N0  
Phone: (780) 524-7600

## GRANT APPLICATION

### Organization Information:

Name of Organization: Mountain Metis Nation Association

Address of Organization: PO Box 1468, #3300 Pine Plaza, Grande Cache, AB T0E 0Y0

Contact Name and Phone Number: ALvin Findlay (780)-827-2002

Position of Contact Person: President

Purpose of organization:

The purpose of the Mountain Métis Nation Association (MMNA) is to enhance the cultural, social and economic wellbeing of our community. Our mandate is to establish partnerships with other government agencies and industry to fulfill our objectives.

What act are you registered under? Non Profit Society Registration No. 506192293

### Grant Information:

Total Amount Requested \$80000.00 annually

Operating Capital

Proposed Project: The Youth Connections program was developed in response to concerns from community isolation factors, economic circumstance and limited community resources.

The program provides youth inschool and after school tutorial services for youth requiring extra support and encouragement.

Afterschool programming providing youth with access to computers, libraries, recreational activities, homework help, snacks, and skill development for employment.

Extra activities related to education and culture are provided on weekends and PD days.

*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 #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

List the last two grants your organization has received from the M.D. of Greenview

1. Amount \$ 59,000 Year 2018

Purpose: To run the Youth Connections program for 2018

2. Amount \$ 16,000 Year 2018

Purpose: 2018 Youth Summer Camp

Have you provided the M.D. of Greenview with a final completion report for grant funds received?

Yes  No

If no, why has the report not been filed?

The program is currently running for the 2018 year, The report will be completed upon the end of the 2018 funding.

Have you applied for grant funds from sources **other** than the M.D. of Greenview?

Yes  No

Have you received grant funds from sources **other** than the M.D. of Greenview?

If yes; who, purpose and amount?

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Have you performed any **other** fund raising projects? If yes; what and how much was raised?

MD of Greenview Taxpayers BBQ. We recieved \$1500.00

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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: ALVIN FINLAY

Signature: [Handwritten Signature]

Address: Box 1468 Grande Cache, Alberta

Telephone Number: 780-827-2002

Date: SEPT. 27, 2018





2019

Actuals

	07-Jan	Feb	March	April	May	June	July	August	Sept.	October	Nov.	20-Dec.	Annual Budget
<b>STAFF EXPENSES</b>	<b>18 Days</b>	<b>19 Days</b>	<b>21 Days</b>	<b>22 Days</b>	<b>23 Days</b>	<b>20 Days</b>			<b>21 Days</b>	<b>23 Days</b>	<b>21 Days</b>	<b>15 Days</b>	
Program Coordinator (35 hrs/wk)	2,772.00	2,926.00	3,234.00	3,388.00	3,542.00	3,080.00	X	X	3,234.00	3,542.00	3,234.00	2,310.00	31,263.00
Youth Leader (30 hrs/wk) \$18	1,944.00	2,052.00	2,268.00	2,376.00	2,484.00	2,160.00	X	X	2,268.00	2,484.00	2,268.00	1,620.00	21,924.00
MERC (VP, CPP, EI)	516.53	546.82	607.34	637.74	668.02	577.13	X	X	607.34	668.02	607.34	430.63	5,866.91
<b>Total Staff Expenses</b>	<b>5,232.53</b>	<b>5,524.82</b>	<b>6,109.34</b>	<b>6,401.74</b>	<b>6,694.02</b>	<b>5,817.13</b>			<b>6,109.34</b>	<b>6,694.02</b>	<b>6,109.34</b>	<b>4,360.63</b>	<b>59,053.91</b>
<b>OPERATING EXPENSES</b>													
Administrative Hours/ Supplies	369.60	369.60	369.60	369.60	369.60	369.60	X	X	369.60	369.60	369.60	369.69	3,696.09
Cultural Activities	100.00	100.00	100.00	100.00	100.00	100.00	X	X	100.00	100.00	100.00	100.00	1,000.00
Learners License	X	X	1,000.00	1,000.00	X	X	X	X	X	X	X	X	2,000.00
Month End Events	75.00	75.00	75.00	75.00	75.00	75.00	X	X	75.00	75.00	75.00	75.00	750.00
Program Supplies	50.00	50.00	50.00	50.00	50.00	50.00	X	X	50.00	50.00	50.00	50.00	500.00
Rent/Utilities	300.00	300.00	300.00	300.00	300.00	300.00	X	X	300.00	300.00	300.00	300.00	3,000.00
Social/Hospitality	500.00	500.00	500.00	500.00	500.00	500.00	X	X	500.00	500.00	500.00	500.00	5,000.00
Staff Training	100.00	100.00	100.00	100.00	100.00	100.00	X	X	100.00	100.00	100.00	100.00	1,000.00
Travel	400.00	400.00	400.00	400.00	400.00	400.00	X	X	400.00	400.00	400.00	400.00	4,000.00
Total Operating Expenses	1,625.00	1,625.00	2,625.00	2,625.00	1,625.00	1,625.00	X	X	1,625.00	1,625.00	1,625.00	1,625.00	18,250.00
<b>TOTAL EXPENDITURES</b>	<b>6,857.53</b>	<b>7,149.82</b>	<b>8,734.34</b>	<b>9,026.74</b>	<b>8,319.02</b>	<b>7,442.13</b>	<b>X</b>	<b>X</b>	<b>7,734.34</b>	<b>8,319.02</b>	<b>7,734.34</b>	<b>5,985.63</b>	<b>80,000.00</b>



# REQUEST FOR DECISION

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SUBJECT: **Family and Community Support Services Provided in Co-ops and Enterprises**  
SUBMISSION TO: COMMITTEE OF THE WHOLE REVIEWED AND APPROVED FOR SUBMISSION  
MEETING DATE: October 15, 2018 CAO: MH MANAGER: LH  
DEPARTMENT: FCSS GM: PRESENTER: AH/LH  
STRATEGIC PLAN: Quality of Life

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RELEVANT LEGISLATION:

Provincial - N/A

Council Bylaw/Policy - N/A

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RECOMMENDED ACTION:

**MOTION: That Committee of the Whole accept the Grande Cache Family and Community Support Services Programs and Services Report offered to Greenview residents for information, as presented.**

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BACKGROUND/PROPOSAL:

In May of 2014, Greenview Administration met with Grande Cache Administration and the Executive Director of Asinuwuche Winewak Nation (AWN), to discuss needs of Cooperative and Enterprise residents. It was determined that Home Support services, transportation and subsidies for recreation were identified as the current gaps.

In 2015, the Green View FCSS Board authorized Administration to provide Grande Cache FCSS with \$70,000.00 to administer a Home Support Pilot Program. The Home Support Program provides light housekeeping and meal preparation, averaging 3-4 hours a week per client. Although the Home Support Program is based on the current Green View FCSS model, one difference is that there are no fees charged to residents living near Grande Cache.

The gradual integration of the Home Support program resulted in a surplus of \$58,000.00 in 2015. Grande Cache Administration requested the use of the surplus funds to begin the Aboriginal Community Activity Fee Program. The purpose of this program is to remove the Aboriginal community's financial barrier that may hinder their access to physical activity. Families and individuals who meet the criteria to access the program may be in addictions recovery, healing after a traumatic experience, adjusting to drastic life changes, or are individuals with physical and mental disabilities. Individuals who access this program may be referred by a health care or social service professional.

During 2016, both of the above programs had increased clientele and the Green View FCSS Board authorized administration to adapt the Home Support service to include transportation for essential needs and handyman repairs. The Handyman Worker performs basic yard maintenance, including splitting wood and

simple home repairs. Transportation is provided to access essential needs including medical appointments, banking, grocery shopping, and appointments with FCSS staff.

The Green View FCSS Board approved a budget of up to \$30,000.00 for the Aboriginal Community Activity Fee program, and \$70,000.00 for the Home Support Program in both 2016 and 2017.

In 2018, due to increases in Home Support Clients, the board approved \$80,000.00 for the Home Support program and \$30,000.00 for the Aboriginal Community Activity Fee Program.

Since January of 2018, the Home Support program has more than tripled in clientele and serves residents in every Cooperative and Enterprise. The Handyman Program currently serves 19 clients, Home Support 15 clients, with an additional 5 clients on a waiting list.

Throughout the last four years of offering these services, many challenges, successes and breakthroughs have resulted. Relationships and trust from the members in the aboriginal communities has taken time, however a positive impact into the community has now resulted. Numbers are growing in all of the Co-operatives and Enterprises, resulting in extra budgetary considerations for 2019.

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**BENEFITS OF THE RECOMMENDED ACTION:**

1. The benefit of the recommended motion is that Committee of the Whole will be informed of the current level of service, anticipated increase of needs and potential impacts on the 2019 Budget.

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**DISADVANTAGES OF THE RECOMMENDED ACTION:**

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

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**ALTERNATIVES CONSIDERED:**

**Alternative #1:**

Committee of the Whole has the alternative to not accept the recommended motion for information, however this alternative is not recommended for if the Committee of Whole does not receive the presentation they may not have a clear understanding of the current and future FCSS programs and needs in the community.

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**FINANCIAL IMPLICATION:**

There are no financial implications to the recommended motion.

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**STAFFING IMPLICATION:**

There are no staffing implications to the recommended motion.

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**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):**

- N/A



# REQUEST FOR DECISION

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**SUBJECT:** Agricultural Services 2019 – 2021 Consolidated Budget Review  
**SUBMISSION TO:** COMMITTEE OF THE WHOLE REVIEWED AND APPROVED FOR SUBMISSION  
**MEETING DATE:** October 15, 2018 CAO: MANAGER: DD  
**DEPARTMENT:** FINANCE GM: RO PRESENTER: QB  
**STRATEGIC PLAN:** Level of Service

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**RELEVANT LEGISLATION:**

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

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

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**RECOMMENDED ACTION:**

**MOTION: That Council review and provide input to Administration regarding the 2019 to 2021 Agricultural 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 Agricultural Services will present the 2019 to 2021 proposed budget. Overall, this area of the proposed budget has increased by \$146,270.00 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 the remaining list of the budget meeting dates scheduled with the managers and general managers:

- 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.

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**BENEFITS OF THE RECOMMENDED ACTION:**

1. 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>.

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**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 Agricultural 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>.

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**ATTACHMENT(S):**

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

# Agriculture Services Department

## 2019 – 2021 Consolidated Budget



Greenview, Alberta, Canada  
*Expand Your Vision.*  
[www.mdgreenview.ab.ca](http://www.mdgreenview.ab.ca)



# Agriculture Services Department Overview

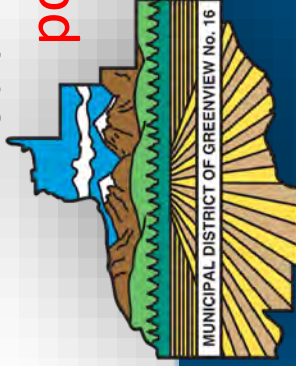
*“If you eat, you are part of Agriculture”*

- Agriculture Service Board
- Agriculture Equipment Rental Program
- Vegetation Management Program
- Pest Management Program
- Extension/Rural Education Program
- Veterinary Services Program



# Agriculture Services Department Overview

- Manager (one position)
- Assistant Manager (one position)
- Agriculture Supervisor Trainee (one position)
- Problem Wildlife Officer (one position)
- Administration Assistant (shared position)
- Rental Coordinator/Yardman (one seasonal position)
- Weed/Pest Inspectors ( 8 seasonal positions)
- Vegetation Management Technicians (5 seasonal positions)
- Wetlands/Watershed/ALUS Coordinator (**One proposed position**)



# Legislative Framework

- Agriculture Service Board Act Chapter A-10
- Weed Control Act Chapter W-5.1
- Agricultural Pests Act Chapter A-8
- Soil Conservation Act Chapter S-15
- Animal Health Act Chapter A-40.2
- Environmental Protection and Enhancement Act Chapter E-12
- Municipal Government Act Chapter M-26
- Water Act Chapter W-3
- Various Regulations and Codes of Practice for these Acts



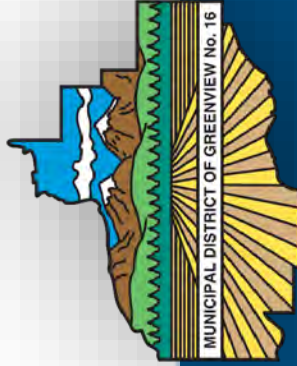
# Legislative Framework

- AG 01 – Agricultural Improvement
- AG 02 – Agricultural Service Board
- AG 03 – Farm Family Awards
- AG 04 – Pest Control
- AG 09 – Rental of MD Equipment
- AG 11 – Animal Health
- AG 12 – Veterinary Services Incorporated
- AG 13 – Spray Exemptions
- AG 14 – Private Land Herbicide Applications



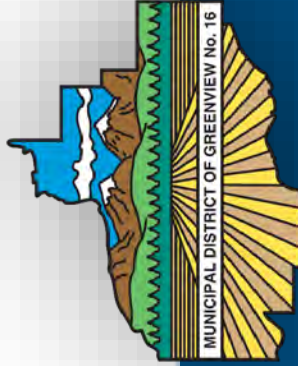
# Legislative Framework

- AG 15 – Pest Surveillance and Reporting
- AG 16 – Voluntary Participation ARD Programs
- AG 17 – Equipment Sanitation
- AG 18 – Soil Conservation
- 6301 Haying and Pasturing General restrictions and Licensing
- 6302 Roadside Vegetation Management
- 6302-01 Roadside Vegetation Management
- 6303 Weed Control
- 6303-01 Weed Control

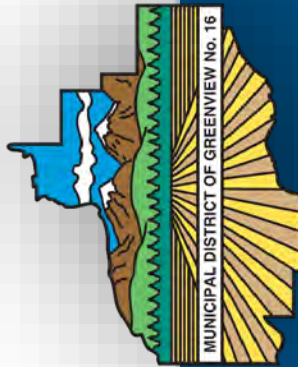


# Legislative Framework

- 6304 Agricultural Research and Demonstration
- 6306 Wolf Harvest Incentive Program
- 6308 Clubroot of Canola



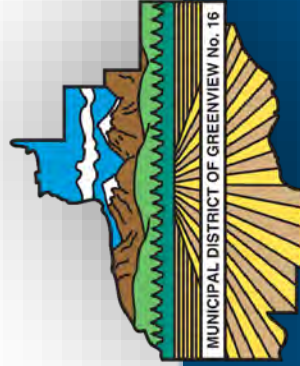
# Operational changes



2018 Approved Expenditures – 2,149,824.00  
2019 Proposed Expenditures – 2,296,094.00

**Overall increase in Expenditures = 146,270.00**

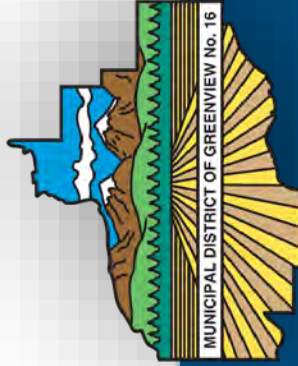
2018 Projected Expenditures – 1,870,594.00





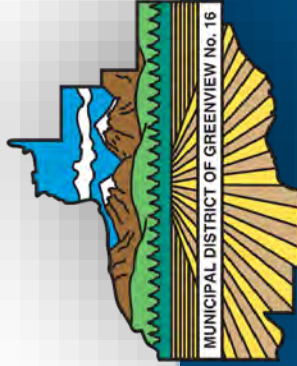
## Operational Changes - Revenue

- There are no proposed changes to revenue, as the current values are fairly conservative estimates of what revenues the Agriculture Department will receive for the year.



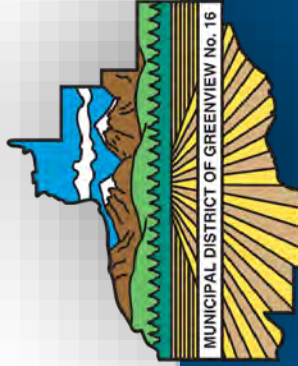
# Operational Changes – Expenditures

- Expenditure changes include:
- Tuition and training costs have decreased by \$3500.00 due to staff completion of a training certificate
- Salaries and Employer Contributions have increased by \$109,630.00. This is due to overtime allowance for staff, merit increases for staff, and the proposal of 1 new position with benefits.



## Operational Changes – Expenditures

- Advertising costs have increased by \$7000.00 due to an increase in the amount of seminars and work shops that are being presented by the department.
- Grants to Organizations costs have increased by \$6000.00 due to an increase in the Veterinary Services Inc. grant funding.



# Change Request: Proposed Wetlands/Watershed/ALUS Coordinator

- Starting in July of 2016, the Wetland Policy and its associated tools and processes must be applied to any activities disturbing wetlands in Alberta.
- With the implementation of Alberta's Wetland policy, municipalities are now in the position whereby more responsibility for wetlands have been delegated to them and hence the need for a qualified person to make sure that all regulatory needs are met. Under the new Alberta Wetland Policy, the application process for an activity that may impact a wetland consists of three stages:

1. Planning and Legislative Alignment
2. Wetland Assessment
3. Application Submission.



## Change Request: Proposed Wetlands/Watershed/ALUS Coordinator

- The goal of the policy is to conserve, restore, protect, and manage Alberta's wetlands to sustain the benefits they provide to the environment, society, and the economy. The Wetland Policy represents a significant shift in wetland management and considers not only the physical area of a wetland but also the relative value it provides.
- this position is proposed to deal with the responsibilities for wetlands and water bodies, as well as being the ALUS coordinator. ALUS or the Alternative Land Use Services was originally proposed and developed in Canada in 2006 by Delta Waterfowl as a way to recognize farmers/ranchers who provide ecological goods and services.



# Change Request: Proposed Wetlands/Watershed/ALUS Coordinator



**Conservation will ultimately lead down to rewarding the private landowner who conserves the public interest.**  
- Aldo Leopold, 1949

ALUS needs new funding pools for 2017. See your ALUS coordinator with your request to successfully preserve your ALUS. We help you establish wetlands, riparian, pollinator habitat, and riparian areas.

Each time ALUS pays you an ALUS, you are helping to preserve your ALUS.

For more information, contact your ALUS Program Coordinator: Becky Cernichols, Northern Sunrise County © 2000-2017 2017

**ALUS**  
A Minnesota Farmland Initiative

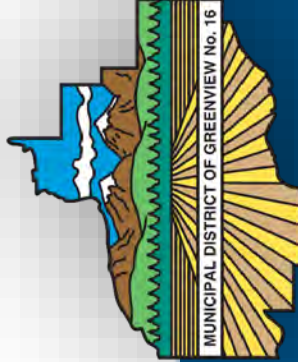
ALUS provides financial protection to farmers by preserving riparian, wetland, and pollinator habitat on their land.

ALUS provides financial protection to farmers by preserving riparian, wetland, and pollinator habitat on their land.

ALUS provides financial protection to farmers by preserving riparian, wetland, and pollinator habitat on their land.



# Change Request: Proposed Wetlands/Watershed/ALUS Coordinator



## Change Request: Proposed Invasive Species Signage and Promotional Material (Play Clean Go Campaign)

- This service enhancement is being put forward to allow Greenview's Agriculture Department to utilize the internationally recognized Play Clean Go information, signage, and promotional templates. The proposed funding would be used to purchase materials with the Play Clean Go messaging and Greenview branding, to promote awareness of invasive species and their impacts on the ecosystem found within Greenview's boundaries.





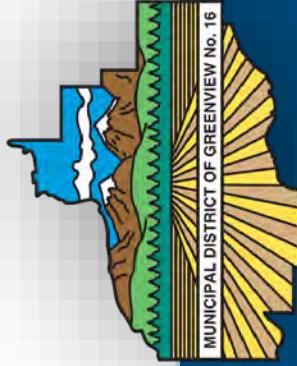
## Change Request: Proposed Invasive Species Signage and Promotional Material (Play Clean Go Campaign)

- With partial funding from the USDA Forest Service, the Minnesota Department of Natural Resources (MNDNR) launched the outreach campaign PlayCleanGo: Stop Invasive Species In Your Tracks® in 2012. Since then the campaign has expanded to include partner organizations across North America.

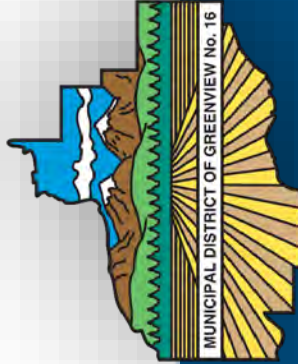


## Change Request: Proposed Invasive Species Signage and Promotional Material (Play Clean Go Campaign)

- The campaign’s goal is to protect valuable natural resources while encouraging folks to enjoy the great outdoors. Using community based social marketing to build brand recognition, our objective is to slow (and where possible to stop) the spread of invasive species by changing public and worker behaviors at risk of spreading harmful pests living on land or in water. PlayCleanGo promotes awareness, understanding, and cooperation by providing a clearcall to action to be informed, attentive and accountable for stopping the spread of all invasive species.



# Change Request: Proposed Invasive Species Signage and Promotional Material (Play Clean Go Campaign)



# Change Request: Proposed Invasive Species Signage and Promotional Material (Play Clean Go Campaign)



**WORK. CLEAN. GO.**

Give Invasive Species The Brush Off.



**Help Prevent The Spread Of Invasive Plants And Animals.**

- Plan your work day.
- Arrive with clean gear and equipment.
- Avoid areas with invasive plants in seed.
- Clean off equipment before moving to the next site.



**STOP INVASIVE SPECIES IN YOUR TRACKS.**

Play Clean Go is currently approved by State of Minnesota and CDIL Forest Service, equal opportunity employer.



**EQUIPMENT STORAGE & PARKING AREAS**

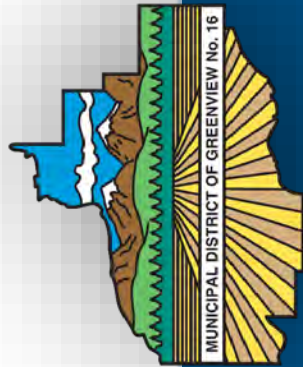
**WORK. CLEAN. GO.**

**Help Prevent The Spread Of Invasive Plants And Animals.**

- Plan your work day.
- Arrive with clean gear and equipment.
- Avoid areas with invasive plants in seed.
- Clean off equipment before moving to the next site.



**STOP INVASIVE SPECIES IN YOUR TRACKS.**



# Change Request: Proposed Invasive Species Signage and Promotional Material (Play Clean Go Campaign)



MAJOR WORKS LIKE A WATER LINE INSTALLATION SHOULD BE SEEDED TO PREVENT INVASIVE PLANTS FROM ESTABLISHING.



WORK. CLEAN. GO.

Help Prevent The Spread Of Invasive Plants And Animals.

- Plan your work day.
- Arrive with clean gear and equipment.
- Avoid areas with invasive plants in seed.
- Clean off equipment before moving to the next site.



**STOP INVASIVE SPECIES IN YOUR TRACKS.**

**RENT AT:**



WORK. CLEAN. GO.

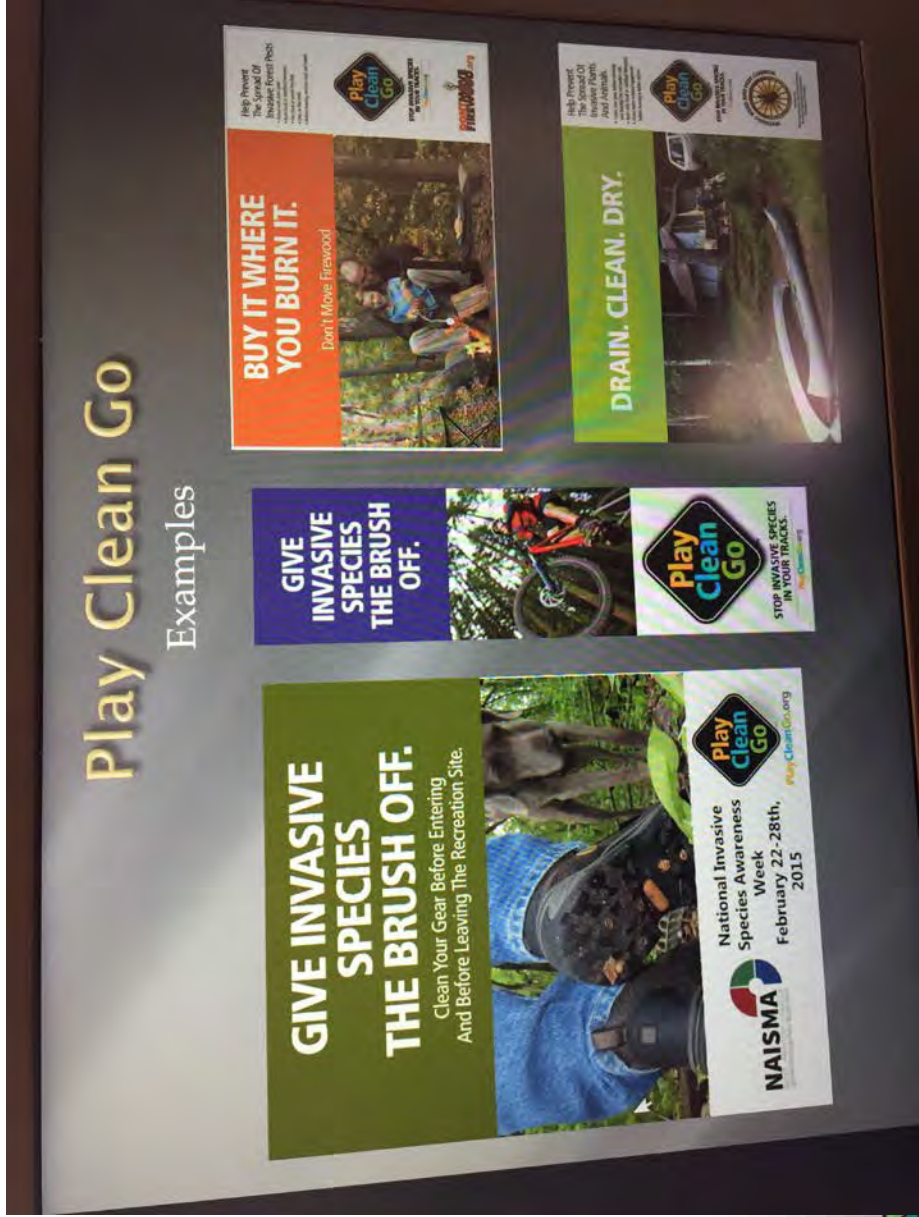
Help Prevent The Spread Of Invasive Plants And Animals.

- Plan your work day.
- Arrive with clean gear and equipment.



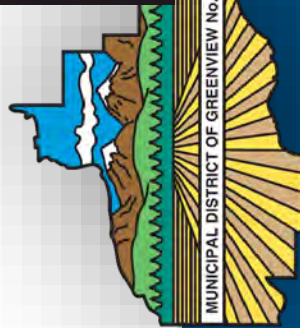


# Change Request: Proposed Invasive Species Signage and Promotional Material (Play Clean Go Campaign)

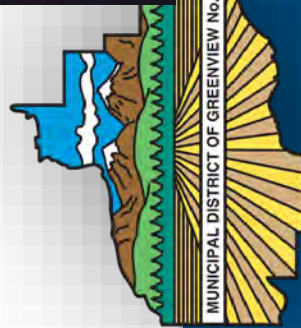


## Play Clean Go

Examples



# Change Request: Proposed Invasive Species Signage and Promotional Material (Play Clean Go Campaign)



# Capital Budget





2018 Approved Capital Expenditures – 231,000.00  
2019 Proposed Capital Expenditures – 374,500.00

**Overall increase in Capital Expenditures – 143,500.00**

2018 Projected Capital Expenditures - 217,000.00

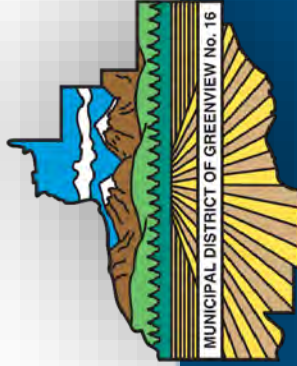


# Current Projects



## Current Projects AG19001, AG19002, AG19003 – Replacement Vehicles – AG19004 new vehicle for proposed staff position

- AG19001 and AG19002 are replacement  $\frac{3}{4}$  ton crew cab trucks for A125 and A130 Greenzone weed inspectors. AG19003 is a replacement  $\frac{1}{2}$  ton crew cab truck for a A132 whitezone inspector. AG19004 is a new  $\frac{1}{2}$  ton crew cab truck for the new proposed position.



# Current Projects

## AG19001, AG19002, AG19003 – Replacement Vehicles – AG19004 new vehicle for proposed staff position



AG109001, AG19002



AG19003, AG19004



## Current Projects AG19005, AG19006, – New UTV with tracks and spray system.

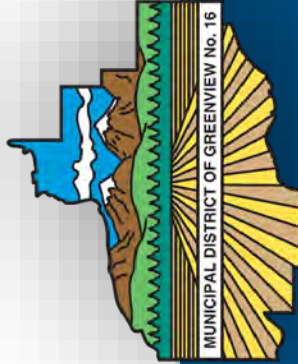
- AG19005 is a new UTV with tracks.
- AG19006 is a new spray system for the UTV
- This new unit will allow the departments off road spray capability to expand into the areas where it is not feasible to have a truck mounted unit do the spraying.



# Current Projects AG19005, AG19006, New UTV with tracks and spray system

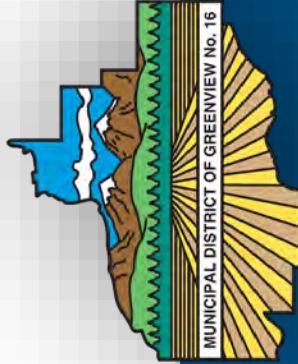


AG109005, AG19006



# Current Projects

## Areas that trucks cant reach



## Current Projects AG19007 – Replacement Cattle Squeeze

- Cattle squeeze to replace Unit SQUE3097.





# Current Projects

## AG19008, AG19009 – Replacement Cattle Loading Chutes

- Loading Chute replaces CHUT3115, CHUT3097.



# Current Projects

## AG19010 – Replacement Post Pounder

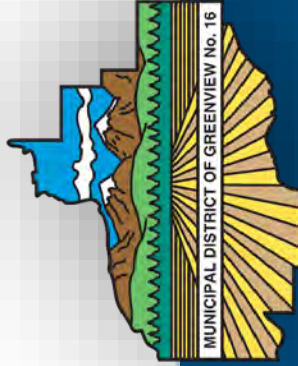
- Post Pounder replaces POST3126.



- ## Current Projects
- ### AG19011 – Surplus Water Tanker
- Replace F-11 with surplus tanker F-18 which requires a new tank



# Proposed Projects 2020 - 2021

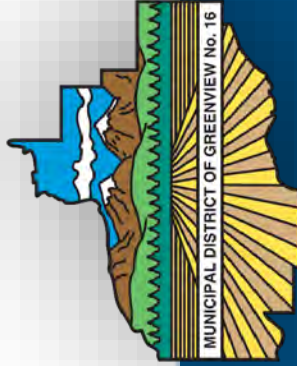


## Proposed Projects

### AG20001 – Replace Enclosed Trailer

- Enclosed Trailer to replace unit T61
- 24 Ft, v nose with loading ramp, 8.5 ft wide, 2 x 5200 lb axles, rear ramp.

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# Proposed Projects

## AG20002, AG20003 – Replace Post Pounders

- Post Pounder to replace unit ASB0002, ASB0003



# Proposed Projects

## AG20004 – Replace Earth Movers

- One earth mover unit to replace units SOIL3070 & SOIL3072



# Proposed Projects

## AG20005 – Replace Pull Type Dozer

- Pull type dozer unit to replace unit SOIL3099





# Proposed Projects

## AG20006 – Replace V-Ditcher

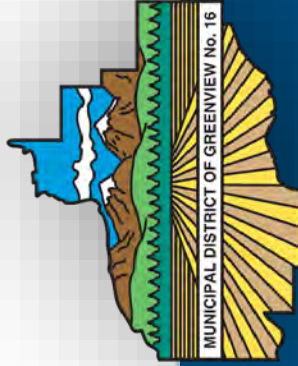
- One V-Ditcher unit to replace unit VDIT3012



## Proposed Projects **AG21001, AG21002 – Replacement Vehicles**

- AG19001 and AG19002 are replacement ¾ ton crew cab trucks for A151 Greenzone weed inspector and A144 Rental Coordinator/Yardman.

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# Proposed Projects

## AG21003 – Replace flat deck trailer

- One trailer unit to replace unit T70



# Proposed Projects

## AG21004 – Replace Cattle Squeeze

- Cattle Squeeze to replace unit SQUE3098



# Proposed Projects

## AG21005 – Replace Panel Trailer

- Trailer and Panels to replace unit T69



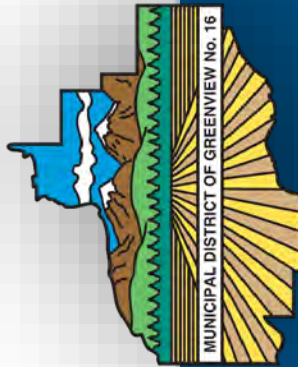
# Proposed Projects

## AG21006 – Replace 500 gallon field sprayer

- Field Sprayer to replace unit ASB0006

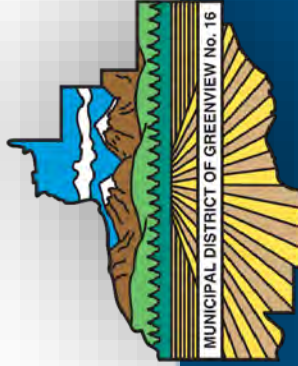


# Future Discussions




## Future Discussions

- Equipment Rental Program:
- Future Staffing and Work Space requirements.







**AGRICULTURAL  
SERVICES  
PROPOSED  
OPERATIONAL  
&  
CAPITAL BUDGET  
2019 - 2021**





## GREENVIEW SERVICE ENHANCEMENT FORM

**Department:** Agriculture Services

**Area:** Agriculture Services Administration      **Service Title:** Watershed Wetlands Coordinator ALUS

### Service Description & Benefits

Starting in July of 2016, the Policy and its associated tools and processes must be applied to any activities disturbing wetlands in Alberta. Agriculture This service enhancement proposes a newly created position of ALUS/Watershed Coordinator. With the implementation of Alberta's Wetland policy, municipalities are now in the position whereby more responsibility for wetlands have been delegated to them and hence the need for a qualified person to make sure that all regulatory needs are met. Under the new Alberta Wetland Policy, the application process for an activity that may impact a wetland consists of three stages:

1. Planning and Legislative Alignment
2. Wetland Assessment
3. Application Submission

The government of Alberta announced a new Wetland Policy in the fall of 2013. The goal of the policy is to conserve, restore, protect, and manage Alberta's wetlands to sustain the benefits they provide to the environment, society, and the economy. The Wetland Policy represents a significant shift in wetland management and considers not only the physical area of a wetland but also the relative value it provides. A new Wetland Policy was required since Alberta has experienced an ongoing loss of wetlands throughout the province.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	\$20,000.00
Reserves	
Utility Revenue	
Tax Revenue	\$15,000.00
<b>Total Funding</b>	<b>\$35,000.00</b>

**Costs:**

Type of Cost:

- Grant funding from ALUS Canada
- Funding from Greenview
- Staff position will be funded in the Agriculture Operating Budget

	<u>Dollar Amount:</u>
• Grant funding from ALUS Canada	\$20,000.00
• Funding from Greenview	\$15,000.00
<b>Total Cost:</b>	<b>\$35,000.00</b>

### Schedule

**Service Starts** 2019 01 01

**Service Ends** \_\_\_\_\_

**GREENVIEW SERVICE ENHANCEMENT FORM**

**Service Title** Watershed Wetlands Coordinator ALUS

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**Service Description & Benefits (cont'd)**

Starting in July of 2016, the Policy and its associated tools and processes must be applied to any activities disturbing wetlands in Alberta. As Council is aware, the province of Alberta has delegated responsibility for wetlands back to the municipalities, therefore this position is proposed to deal with the responsibilities for wetlands and water bodies, as well as being the ALUS coordinator. ALUS or the Alternative Land Use Services was originally proposed and developed in Canada in 2006 by Delta Waterfowl as a way to recognize farmers/ranchers who provide ecological goods and services. ALUS Canada’s mission is to enable Canadians to provide direct support to a national network of farmers and ranchers delivering ecosystem services in their communities, including clean air, clean water, carbon sequestration, erosion control, flood mitigation, pollinator support and wildlife habitat. ALUS Canada’s vision is community developed and farmer delivered, ALUS sustains agriculture, wildlife, and natural spaces for all Canadians, one acre at a time. The ALUS Canada program rest firmly on eight core principles:

1. ALUS is farmer delivered: As the largest single group of landowners in Canada, agricultural producers are in a unique position to provide important solutions to some of the most pressing conservation challenges of our time, including climate change and biodiversity loss.
2. ALUS is community developed: The ALUS program is flexible, designed to be customized by Local communities to respect local agricultural and environmental priorities. From Red Deer, AB to Saint-Hyacinthe, PQ, each ALUS program is managed by a local ALUS Coordinator and a Partnership Advisory Committee (PAC) which is made up of agricultural producers and such local stakeholders as municipalities, conservation groups, farm associations and government agencies. In every ALUS community, it is the local PAC that determines how the local ALUS program will be run – within the tried, tested and true framework of ALUS Canada’s principles, guidelines and materials.
3. ALUS is integrated: The delivery of the ALUS program is intended to complement existing conservation programs, including Federal and provincial government policy frameworks. ALUS programs across the country have developed many community partnerships with conservation organizations, agricultural groups and different levels of government.
4. ALUS is targeted: The program focuses on marginal and ecologically sensitive parcels of land that can be managed in a different manner to produce ecosystem services that benefit all Canadians.

**Council Strategy/Goal (additional comments)**

5. ALUS is accountable: ALUS projects are independently monitored, verified, and audited.
6. ALUS is science based: Based on sound scientific principles and verification guidelines, ALUS provides valuable support and technical expertise for the design and implementation of each green infrastructure project.
7. ALUS is voluntary: Farmers and ranchers who choose to participate in the ALUS program have flexible agreements that suit their particular operation.
8. ALUS is market driven: The ecosystem services produced ALUS projects have economic value on the marketplace, one that ALUS Canada is actively developing. Through ALUS Canada, citizens, corporations and philanthropists can invest directly in Canadian environmental stewardship, one acre at a time. ALUS Canada is a national not-for-profit organization that supports delivery of the ALUS program across Canada. Active in six provinces to date (including 10 County's and MD's in AB), the ALUS program provides a financial incentive for producing valuable ecological services on Canadian farmland. These ecological services include clean air, clean water, flood mitigation, climate adaptation, carbon sequestration, species at risk habitat and support for our native bees and pollinators. Specifically, ALUS helps farmers and ranchers restore wetlands, reforest, plant windbreaks, install riparian buffers, manage sustainable drainage systems, create pollinator habitat and establish other ecologically beneficial projects on their properties.

What's more, ALUS provides annual payments to ensure the ongoing stewardship of each ALUS project. For over a decade now, ALUS Canada has been building excellent relationships with agricultural communities while perfecting its unique mechanism for delivering conservation outcomes from Canada's rural acres. Thanks to the generous commitment of the W. Garfield Weston Foundation and other dedicated supporters, ALUS Canada is rapidly expanding into many new communities across the country. In this way, ALUS turns marginal farmland into healthy ecosystems, linking Canada's natural heritage across agricultural lands. As was mentioned previously ALUS is established in 10 rural municipalities in Alberta.

**Total Cost:** \$35,000.00

**GREENVIEW SERVICE ENHANCEMENT FORM**

**Service Title** Watershed Wetlands Coordinator ALUS

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**Service Description & Benefits (cont'd)**

Greenview due to its geographical location is well suited to become part of this program. The ALUS coordinator position will be responsible for providing the program according to the guidelines and principles of ALUS Canada, as well as to the guidelines and principles of Greenview. This position offers Greenview a unique opportunity to become a leader in protecting marginal agricultural lands, and rewarding the farmer/rancher for providing ecological goods and services. The potential for the position to include the ALUS activities as well as watershed/wetlands activities will not only see Greenview join an elite group of forward thinking municipalities, but also become a leader among peers in the orderly and environmentally conscious development of resources from a land base that sustains the growth and prosperity of Greenview for now, and into the future.

**Council Strategy/Goal (additional comments)**

**Funding/Costs (additional comments)**

**Total Cost:** \$35,000.00



## GREENVIEW SERVICE ENHANCEMENT FORM

**Department:** Agricultural Services

**Area:** Vegetation Management      **Service Title:** *Invasive Species Signage & Promotional material*

### Service Description & Benefits

This service enhancement is being put forward to allow Greenview's Agriculture Department to utilize the internationally recognized Play Clean Go information, signage, and promotional templates. The proposed funding would be used to purchase materials with the Play Clean Go messaging and Greenview branding, to promote awareness of invasive species and their impacts on the ecosystem found within Greenview's boundaries.

With partial funding from the USDA Forest Service, the Minnesota Department of Natural Resources (MNDNR) launched the outreach campaign PlayCleanGo: Stop Invasive Species In Your Tracks® in 2012. Since then the campaign has expanded to include partner organizations across North America.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

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

**Costs:**

Type of Cost:

- Play Clean Go promotional and signage materials

	<u>Dollar Amount:</u>
• Play Clean Go promotional and signage materials	\$16,000.00
<b>Total Cost:</b>	<b>\$16,000.00</b>

### Schedule

**Service Starts** 2019-01-01

**Service Ends** \_\_\_\_\_

**GREENVIEW SERVICE ENHANCEMENT FORM**

**Service Title** Invasive Species Signage & Promotional material

Page 2

**Service Description & Benefits (cont'd)**

The PlayCleanGo outreach campaign is guided by a national Steering Committee made up of passionate outdoor enthusiasts working tirelessly to protect our natural resources. Committee members bring a depth of knowledge and field experience to assess PlayCleanGo partner and outreach needs, evaluate past campaign accomplishments and set future directions. Their participation adds strength and relevance to the national outreach campaign.

A good portion of that expansion is due to the efforts of the North American Invasive Species Management Association (NAISMA) which adopted PlayCleanGo in 2015. They are currently raising funds to take over significant portions of the campaign management responsibilities within the United States. The Canadian Council on Invasive Species (CCIS) which adopted PlayCleanGo in 2016, and National Commission for the Knowledge and Use of Biodiversity (CONABIO) which adopted PlayCleanGo in 2017 are doing likewise in Canada and Mexico respectively. Stay tuned for news on our progress.

The campaign's goal is to protect valuable natural resources while encouraging folks to enjoy the great outdoors. Using community based social marketing to build brand recognition, our objective is to slow (and where possible to stop) the spread of invasive species by changing public and worker behaviors at risk of spreading harmful pests living on land or in water. PlayCleanGo promotes awareness, understanding, and cooperation by providing a clear call to action to be informed, attentive and accountable for stopping the spread of all invasive species.

**Council Strategy/Goal (additional comments)**

**Funding/Costs (additional comments)**

**Total Cost:** \$16,000.00

<b>AGRICULTURAL SERVICES REVENUE</b>		<b>2018 BUDGET</b>	<b>2018 PROJECTION</b>	<b>2019 BUDGET</b>	<b>2020 BUDGET</b>	<b>2021 BUDGET</b>
<b>Agriculture Services Revenue</b>						
5-53-538-000-5201	ASB Seminars & Courses	(800)	(1,980)	(800)	(800)	(800)
5-53-538-000-5202	ASB Services	(150)	(50)	(150)	(150)	(150)
5-53-538-000-5207	Maintenance & Repair Services	(1,200)	(300)	(1,200)	(1,200)	(1,200)
5-53-538-000-5215	Vegetation Management	(7,500)	(3,000)	(7,500)	(7,500)	(7,500)
5-53-538-000-5299	Other Services	(2,000)	(500)	(2,000)	(2,000)	(2,000)
5-53-538-000-5301	Fees - ASB Equipment Rental	(25,000)	(20,000)	(25,000)	(25,000)	(25,000)
5-53-538-000-5304	Building Rental	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
5-53-538-000-5604	Weed Enforcement	(500)	(1,000)	(500)	(500)	(500)
5-55-555-000-5706	Grant from Provincial Government	(150,000)	(168,000)	(150,000)	(150,000)	(150,000)
<b>TOTAL AGRICULTURAL SERVICES REVENUES</b>		<b>(217,150)</b>	<b>(224,830)</b>	<b>(217,150)</b>	<b>(217,150)</b>	<b>(217,150)</b>



<b>AGRICULTURAL SERVICES</b>		<b>2018 BUDGET</b>	<b>2018 PROJECTION</b>	<b>2019 BUDGET</b>	<b>2020 BUDGET</b>	<b>2021 BUDGET</b>
<b>Agricultural Services Administration</b>						
6-37-370-000-6001	Salaries	811,082	729,000	899,139	906,746	914,602
6-37-370-000-6004	Employer Contributions	168,642	161,000	190,215	192,423	194,701
6-37-370-000-6011	Accommodation & Subsistence	14,300	14,000	14,300	14,300	14,300
6-37-370-000-6012	Travel - Transportation Expenses	1,200	1,600	1,800	1,800	1,800
6-37-370-000-6013	Tuition & Other Training Costs	9,600	9,000	6,100	6,100	6,100
6-37-370-000-6015	Memberships Seminars Conferences	9,400	8,000	9,400	9,400	9,400
6-37-370-000-6021	Advertising Services	2,500	4,300	4,600	4,600	4,600
6-37-370-000-6029	Other Information Services	1,000	2,000	2,000	2,500	2,500
6-37-370-000-6032	Freight & Courier Services	500	400	700	700	700
6-37-370-000-6040	Professional & Special Services	1,750	1,000	1,750	1,750	1,750
6-37-370-000-6104	Personal Protection Equipment	1,000	1,000	1,000	1,000	1,000
6-37-370-000-6109	General & Operating Supplies	3,000	3,000	3,000	3,000	3,000
		<b>1,023,974</b>	<b>934,300</b>	<b>1,134,004</b>	<b>1,144,319</b>	<b>1,154,453</b>
<b>Agriculture Service Board</b>						
6-37-371-000-6003	Honorariums	57,350	20,000	57,350	57,350	57,350
6-37-371-000-6004	Employer Contributions	800	2,000	2,000	2,000	2,000
6-37-371-000-6011	Accommodation & Subsistence	23,500	4,000	23,500	23,500	23,500
6-37-371-000-6012	Travel - Transportation Expenses	7,000	6,500	7,000	7,000	7,000
6-37-371-000-6015	Memberships Seminars Conferences	10,350	5,000	10,350	10,350	10,350
6-37-371-000-6021	Advertising Services	1,000	400	1,000	1,000	1,000
6-37-371-000-6032	Freight & Courier Services	500	200	500	500	500
6-37-371-000-6040	Professional & Special Services	1,000	6,000	1,000	1,000	1,000
6-37-371-000-6109	General & Operating Supplies	500	500	500	500	500
		<b>102,000</b>	<b>44,600</b>	<b>103,200</b>	<b>103,200</b>	<b>103,200</b>
<b>AG Rental Equipment Program</b>						
6-37-372-000-6011	Accommodation & Subsistence	500	200	500	500	500
6-37-372-000-6032	Freight & Courier Services	700	700	800	900	900
6-37-372-000-6036	Mobile Communication Services	700	700	700	700	700
6-37-372-000-6040	Professional & Special Services	13,000	8,500	13,500	14,000	14,000
6-37-372-000-6104	Personal Protection Equipment	500	250	500	500	500
6-37-372-000-6105	Petroleum & Antifreeze Products	4,200	1,500	2,500	2,500	2,500
6-37-372-000-6107	Parts of Motor Vehicle & Other	18,000	12,000	19,000	20,000	20,000
6-37-372-000-6108	Consumable Tools & Supplies	3,000	3,000	3,000	3,000	3,000
6-37-372-000-6109	General & Operating Supplies	7,200	7,000	7,500	7,800	7,800
		<b>47,800</b>	<b>33,850</b>	<b>48,000</b>	<b>49,900</b>	<b>49,900</b>

**Vegetation Management**

6-37-373-000-6011	Accommodation & Subsistence	15,000	13,000	15,000	15,000	15,000
6-37-373-000-6012	Travel - Transportation Expenses	1,000	400	1,000	1,000	1,000
6-37-373-000-6013	Tuition & Other Training Costs	8,500	5,000	8,500	8,500	8,500
6-37-373-000-6029	Other Information Services	6,000	6,000	22,000	16,000	16,000
6-37-373-000-6036	Mobile Communication Services	9,500	9,504	9,500	9,500	9,500
6-37-373-000-6040	Professional & Special Services	29,000	17,000	29,000	29,000	29,000
6-37-373-000-6066	Harvest & Cleanup Incentives	30,000	20,000	30,000	30,000	30,000
6-37-373-000-6104	Personal Protection Equipment	20,250	18,000	20,350	20,450	20,450
6-37-373-000-6105	Petroleum & Antifreeze Products	40,000	37,000	40,000	40,000	40,000
6-37-373-000-6107	Parts of Motor Vehicle & Other	35,000	30,000	35,000	35,000	35,000
6-37-373-000-6108	Consumable Tools & Supplies	1,600	1,600	1,600	1,600	1,600
6-37-373-000-6109	General & Operating Supplies	13,500	13,500	14,000	14,000	14,000
6-37-373-000-6110	Chemicals	350,000	300,000	350,000	350,000	350,000
6-37-373-000-6202	Grants to Organizations	2,000	500	2,500	3,000	3,000
		<b>561,350</b>	<b>471,504</b>	<b>582,450</b>	<b>573,050</b>	<b>573,050</b>

**Pest Control**

6-37-374-000-6036	Mobile Communication Services	1,200	1,440	1,440	1,440	1,440
6-37-374-000-6040	Professional & Special Services	10,200	3,400	10,200	10,200	10,200
6-37-374-000-6066	Harvest & Cleanup Incentives	36,000	32,000	36,000	36,000	36,000
6-37-374-000-6104	Personal Protection Equipment	1,000	1,000	1,000	1,000	1,000
6-37-374-000-6105	Petroleum & Antifreeze Products	15,000	15,000	15,000	15,000	15,000
6-37-374-000-6107	Parts of Motor Vehicle & Other	8,000	5,000	8,000	8,000	8,000
6-37-374-000-6108	Consumable Tools & Supplies	3,000	3,000	3,000	3,000	3,000
6-37-374-000-6109	General & Operating Supplies	8,000	8,000	9,000	10,000	10,000
		<b>82,400</b>	<b>68,840</b>	<b>83,640</b>	<b>84,640</b>	<b>84,640</b>

**Extension and Outreach**

6-37-375-000-6011	Accommodation & Subsistence	1,800	600	1,800	1,800	1,800
6-37-375-000-6021	Advertising Services	10,000	15,000	15,000	15,000	15,000
6-37-375-000-6040	Professional & Special Services	3,000	3,000	3,000	3,000	3,000
6-37-375-000-6109	General & Operating Supplies	1,500	2,000	3,000	3,000	3,000
6-37-375-000-6143	Rental of Building	1,500	1,500	1,500	1,500	1,500
6-37-375-000-6202	Grants to Organizations	172,000	154,300	172,000	172,000	172,000
		<b>189,800</b>	<b>176,400</b>	<b>196,300</b>	<b>196,300</b>	<b>196,300</b>

**Veterinary Services**

6-37-376-000-6085	Other Government Fees	5,000	5,000	5,000	5,000	5,000
6-37-376-000-6121	Power Supply Service	8,500	8,500	8,500	8,500	8,500
6-37-376-000-6122	Natural Gas Service	3,500	3,500	3,500	3,500	3,500
6-37-376-000-6125	Rural Water	1,500	1,500	1,500	1,500	1,500
6-37-376-000-6202	Veterinary Services Inc. Grant	124,000	122,600	130,000	130,000	130,000
		<b>142,500</b>	<b>141,100</b>	<b>148,500</b>	<b>148,500</b>	<b>148,500</b>

**TOTAL AGRICULTURE SERVICES**

<b>2,149,824</b>	<b>1,870,594</b>	<b>2,296,094</b>	<b>2,299,909</b>	<b>2,310,043</b>
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# Agricultural Vehicles & Equipment Capital Summary



<b>AGRICULTURAL VEHICLES &amp; EQUIPMENT</b>					
<b>Job ID and Description</b>	<b>2018 C/O</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
AG19001 3/4 Ton Pick Up Truck Replacement (A125)		\$52,500			\$52,500
AG19002 3/4 Ton Pick Up Truck Replacement (A130)		\$52,500			\$52,500
AG19003 1/2 Ton Pick Up Truck Replacement (A132)		\$47,500			\$47,500
AG19004 1/2 Ton Pick-up Truck for New Staff		\$47,500			\$47,500
AG19005 UTV with Tracks		\$38,500			\$38,500
AG19006 Spray System for UTV		\$9,000			\$9,000
AG19011 Surplus Water Tanker F18 Tank Replacement		\$80,000			\$80,000
AG20001 Enclosed Cargo Trailer Replacement (T61)			\$24,000		\$24,000
AG21001 Pick-up Truck Replacement (A144)				\$57,900	\$57,900
AG21002 Pick-up Truck Replacement (A151)				\$57,900	\$57,900
AG21003 ATV Trailer Replacement (T70)				\$8,000	\$8,000
<b>Total Agricultural Vehicles &amp; Equipment</b>	<b>\$0</b>	<b>\$327,500</b>	<b>\$24,000</b>	<b>\$123,800</b>	<b>\$ 475,300</b>

**AGRICULTURAL VEHICLES AND EQUIPMENT**

Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>AGRICULTURAL VEHICLES &amp; EQUIPMENT</b>												
AG19001 3/4 Ton Pick Up Truck Replacement (A125)		\$52,500										\$52,500
AG19002 3/4 Ton Pick Up Truck Replacement (A130)		\$52,500										\$52,500
AG19003 3/4 Ton Pick Up Truck Replacement (A132)		\$47,500										\$47,500
AG19004 1/2 Ton Pick-up Truck for New Staff		\$47,500										\$47,500
AG19005 UTV with Tracks		\$38,500										\$38,500
AG19006 Spray System for UTV		\$9,000										\$9,000
AG19011 Surplus Water Tanker F18 Tank Replacement		\$80,000										\$80,000
AG20001 Enclosed Cargo Trailer Replacement (T61)			\$24,000									\$24,000
AG21001 Pick-up Truck Replacement (A144)				\$57,900								\$57,900
AG21002 Pick-up Truck Replacement (A151)				\$57,900								\$57,900
AG21003 ATV Trailer Replacement (T70)				\$8,000								\$8,000
AG22001 3/4 Ton Pick Up Truck Replacement (A166)					\$60,800							\$60,800
AG22002 3/4 Ton Pick Up Truck Replacement (A167)					\$60,800							\$60,800
AG22003 3/4 Ton Pick Up Truck Replacement (A168)					\$60,800							\$60,800
AG22004 3/4 Ton Pick Up Truck Replacement (A169)					\$66,800							\$66,800
AG22005 1/2 Ton Pick Up Truck Replacement (A170)					\$55,000							\$55,000
AG22006 3 Point Hitch Mower Deck					\$8,000							\$8,000
AG23001 UTV Side by Side Replacement (UTV01)						\$38,500						\$38,500
AG23002 UTV Spray system replacement						\$9,000						\$9,000
AG23003 Medium Duty Deck Truck 2 Ton Replacement (A138)						\$90,000						\$90,000
AG23004 Spray System Replacement (A138)						\$30,000						\$30,000
AG23005 1 Ton Pick Up Truck Replacement (A179)						\$77,200						\$77,200
AG23006 1 Ton Pick Up Truck Replacement (A180)						\$77,200						\$77,200
AG24001 Medium Duty Deck Truck 5 Ton Replacement (A158)							\$135,000					\$135,000
AG24002 Quad ATV Replacement (Q6)							\$16,000					\$16,000
AG24003 3/4 Ton Pick Up Truck Replacement (A191)							\$67,100					\$67,100
AG24004 3/4 Ton Pick Up Truck Replacement (A192)							\$67,100					\$67,100
AG25001 Tractor and Loader Replacement (T28)								\$85,000				\$85,000
AG25002 Quad ATV Replacement (Q9)								\$16,000				\$16,000
AG25003 3 Point Hitch Covered Boom Sprayer Replacement								\$18,000				\$18,000
AG25004 1/2 Ton Pick Up Truck Replacement								\$63,700				\$63,700
AG25005 1/2 Ton Pick Up Truck Replacement								\$63,700				\$63,700
AG25006 Spray System Chemical Injection Replacement (A158)								\$55,000				\$55,000
AG25007 Tractor and Loader Replacement (T29)								\$150,000				\$150,000

AG26001	3/4 Ton Pick Up Truck Replacement											\$73,900		\$73,900							
AG26002	3/4 Ton Pick Up Truck Replacement											\$73,900		\$73,900							
AG26003	3/4 Ton Pick Up Truck Replacement											\$73,900		\$73,900							
AG26004	3/4 Ton Pick Up Truck Replacement											\$73,900		\$73,900							
AG26005	Goose Neck Trailer 25 ft. Replacement											\$25,000		\$25,000							
AG26006	Tri Axle Trailer 25 ft. Replacement											\$15,000		\$15,000							
AG26007	Skidoo Trailer Replacement (TRL24)											\$5,000		\$5,000							
AG26008	2 ton Deck Truck Replacement (A181)											\$80,000		\$80,000							
AG26009	Snowmobile Replacement (SKID001)											\$16,000		\$16,000							
AG28001	3/4 ton Pick Up Truck replacement (AG21001)												\$81,500	\$81,500							
AG28002	3/4 Ton Pick UP truck replacement (AG21002)												\$81,500	\$81,500							
										\$0	\$327,500	\$24,000	\$123,800	\$312,200	\$321,900	\$285,200	\$451,400	\$436,600	\$0	\$163,000	\$2,445,600
<b>Sub Total Agricultural Vehicles &amp; Equipment</b>										<b>\$0</b>	<b>\$327,500</b>	<b>\$24,000</b>	<b>\$123,800</b>	<b>\$312,200</b>	<b>\$321,900</b>	<b>\$285,200</b>	<b>\$451,400</b>	<b>\$436,600</b>	<b>\$0</b>	<b>\$163,000</b>	<b>\$2,445,600</b>



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Agricultural **Job/Asset ID:** AG19001

**Area:** Agricultural Services **Item:** Pick-up Truck Replacement(A125)

### Description & Benefits

3/4 ton truck replacement as per the Vehicle and Equipment replacement Policy 4006.

Specifications for this replacement unit include the following:

4X4 Crew Cab, Short box with spray in box liner, headache rack with rails and beacon light, Fleet complete and 2-way radio, navigation display with rear view camera, and GPS transfer installation.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$52,500.00
<b>Total Funding</b>	<b>\$52,500.00</b>

**Costs:**

Type of Cost:

- 3/4 ton truck to replace Unit A125

	<u>Dollar Amount:</u>
	\$52,500.00
<b>Total Cost:</b>	<b>\$52,500.00</b>

### Schedule

**Project Starts:** 2019-01-02 **Estimate Date of Purchase** \_\_\_\_\_

**Project Ends:** 2019-12-30 **Estimate Date of Delivery** \_\_\_\_\_



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Agricultural **Job/Asset ID:** AG19002

**Area:** Agricultural Services **Item:** Pick-up Truck Replacement(A130)

### Description & Benefits

3/4 ton truck replacement as per the Vehicle and Equipment replacement Policy 4006.

Specifications for this replacement unit include the following:

4X4 Crew Cab, Short box with spray in box liner, headache rack with rails and beacon light, Fleet complete and 2-way radio, navigation display with rear view camera, and GPS transfer installation.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$52,500.00
<b>Total Funding</b>	<b>\$52,500.00</b>

**Costs:**

Type of Cost:

- 3/4 ton truck to replace Unit A130

	<u>Dollar Amount:</u>
	\$52,500.00
<b>Total Cost:</b>	<b>\$52,500.00</b>

### Schedule

**Project Starts:** 2019-01-02 **Estimate Date of Purchase** \_\_\_\_\_

**Project Ends:** 2019-12-30 **Estimate Date of Delivery** \_\_\_\_\_





## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Agricultural                      **Job/Asset ID:** AG19003

**Area:** Agricultural Services                      **Item:** Pick-up Truck Replacement(A132)

### Description & Benefits

1/2 ton truck replacement as per the Vehicle and Equipment replacement Policy 4006.  
 Specifications for this replacement unit include the following:  
 4X4 Crew Cab, Short box with spray in box liner, headache rack with rails and beacon light, Fleet complete and 2-way radio, navigation display with rear view camera, and GPS transfer installation.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$47,500.00
<b>Total Funding</b>	<b>\$47,500.00</b>

**Costs:**

Type of Cost:

- 1/2 ton truck to replace Unit A132

	<u>Dollar Amount:</u>
	\$47,500.00
<b>Total Cost:</b>	<b>\$47,500.00</b>

### Schedule

**Project Starts:** 2019-01-02                      **Estimate Date of Purchase** \_\_\_\_\_

**Project Ends:** 2019-12-30                      **Estimate Date of Delivery** \_\_\_\_\_



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Agricultural **Job/Asset ID:** AG19004

**Area:** Agricultural Services **Item:** Pick-up Truck for New Staff

### Description & Benefits

Greenview Agriculture Services has made a request for additional an ALUS/Watershed Coordinator position.

Specifications for this new unit include the following:

4X4 Crew Cab, Short box with spray in box liner, headache rack with rails and beacon light, Fleet complete and 2-way radio, navigation display with rear view camera, and GPS transfer installation.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$47,500.00
<b>Total Funding</b>	<b>\$47,500.00</b>

**Costs:**

Type of Cost:

- New 1/2 ton truck

	<u>Dollar Amount:</u>
New 1/2 ton truck	\$47,500.00
<b>Total Cost:</b>	<b>\$47,500.00</b>

### Schedule

**Project Starts:** 2019-01-02 **Estimate Date of Purchase** \_\_\_\_\_

**Project Ends:** 2019-12-30 **Estimate Date of Delivery** \_\_\_\_\_



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Agricultural                      **Job/Asset ID:** AG19005

**Area:** Agricultural Services                      **Item:** UTV with Tracks

### Description & Benefits

Greenview Agriculture Services Department has made a request for a UTV side by side with tracks. The equipment requested is for the Vegetation Management program. This piece of equipment is multifunctional for the roadside and non roadside vegetation management areas, and is mobile where a truck or quad mounted spray unit may not fit, or be practical to operate. This request for equipment does not require additional manpower, it will however provide another tool in the toolbox to have the ability to complete the Greenview Vegetation Management Plan in an efficient and cost effective manner using equipment that is suited to the purpose.

**Specification:**

UTV side by side with tracks. Includes a 3 cylinder diesel engine greater than 22 HP, Sealed cab with HVAC, minimum payload of 1100 lbs with power dump assist, and has a winch. The unit also comes equipped with tracks for increased off road mobility.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$38,500.00
<b>Total Funding</b>	<b>\$38,500.00</b>

**Costs:**

Type of Cost:

- New UTV side by side with tracks

	<u>Dollar Amount:</u>
• New UTV side by side with tracks	\$38,500.00
<b>Total Cost:</b>	<b>\$38,500.00</b>

### Schedule

**Project Starts:** 2019-01-02                      **Estimate Date of Purchase** \_\_\_\_\_

**Project Ends:** 2019-12-30                      **Estimate Date of Delivery** \_\_\_\_\_



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Agricultural **Job/Asset ID:** AG19006

**Area:** Agricultural Services **Item:** Spray System for UTV

### Description & Benefits

Greenview Agriculture Services Department has made a request for a new spray system to mount in a new UTV that has been requested to be added to the Vegetation Management Program.

**Specification:**

The new spray system consists of a 380L low profile tank that fits on the back of a UTV, and includes a 5 HP pump, hose reel with handgun, boombuster nozzles and electric actuators.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$9,000.00
<b>Total Funding</b>	<b>\$9,000.00</b>

**Costs:**

Type of Cost:

- New spray system for new UTV

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

### Schedule

**Project Starts:** 2019-01-02 **Estimate Date of Purchase** \_\_\_\_\_

**Project Ends:** 2019-12-30 **Estimate Date of Delivery** \_\_\_\_\_



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Agricultural **Job/Asset ID:** AG19011  
**Area:** Agricultural Services **Item:** Surplus Water Tanker F18 Tank Replacement

### Description & Benefits

Water tanker unit F18 was scheduled for replacement in 2017. The current unit is going to be surplussed. The unit will need the tank assembly to be replaced. This unit could then replace existing F11 tanker.

Specifications include: 4100 gal tank vs. 2600 gal tank, air suspension, "jake" brake.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$80,000.00
<b>Total Funding</b>	<b>\$80,000.00</b>

**Costs:**

Type of Cost:

- Replace tank assembly on F18

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

### Schedule

**Project Starts:** 2019-01-02 **Estimate Date of Purchase** \_\_\_\_\_  
**Project Ends:** 2019-12-30 **Estimate Date of Delivery** \_\_\_\_\_



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Agricultural **Job/Asset ID:** AG20001

**Area:** Agricultural Services **Item:** Enclosed Cargo Trailer Replacement (T61)

### Description & Benefits

Replacement of 2010 Enclosed Cargo Trailer Unit T61. Trailers are often subjected to severe conditions and requires regular replacement to ensure it provides satisfactory service. Due to the wear and tear of this unit over its service life, reliability may become a concern. Therefore having a replacement schedule of 10 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology

Specification include: V nose with front ramp, 8.5 x 24 ft, 2 x 5200lb axles, electric brakes, 15 inch tires, rear ramp, side access man door.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$24,000.00
<b>Total Funding</b>	<b>\$24,000.00</b>

**Costs:**

Type of Cost:

- Replacement enclosed cargo trailer Unit T61

	<u>Dollar Amount:</u>
• Replacement enclosed cargo trailer Unit T61	\$24,000.00
<b>Total Cost:</b>	<b>\$24,000.00</b>

### Schedule

**Project Starts:** 2020-01-06 **Estimate Date of Purchase** \_\_\_\_\_

**Project Ends:** 2020-12-30 **Estimate Date of Delivery** \_\_\_\_\_



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Agricultural **Job/Asset ID:** AG21001

**Area:** Agricultural Services **Item:** Pick-up Truck Replacement (A144)

### Description & Benefits

3/4 ton truck replacement as per the Vehicle and Equipment replacement Policy

Specifications for this replacement unit include the following: 4X4 Crew Cab, Short box with spray in box liner, headache rack with rails and beacon light, Fleet complete and 2-way radio, navigation display with rear view camera, and GPS transfer installation.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$57,900.00
<b>Total Funding</b>	<b>\$57,900.00</b>

**Costs:**

Type of Cost:

- Replace 3/4 ton truck A144

	<u>Dollar Amount:</u>
	\$57,900.00
<b>Total Cost:</b>	<b>\$57,900.00</b>

### Schedule

**Project Starts:** 2021-01-04 **Estimate Date of Purchase** \_\_\_\_\_

**Project Ends:** 2021-12-30 **Estimate Date of Delivery** \_\_\_\_\_



# Agricultural Rental Equipment Capital Summary





<b>AGRICULTURAL RENTAL EQUIPMENT</b>					
<b>Job ID and Description</b>	<b>2018 C/O</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
AG19007 Cattle Squeeze Replacement (SQUE3097)		\$12,000			\$12,000
AG19008 Loading Chute Replacement (CHUT3115)		\$10,000			\$10,000
AG19009 Loading Chute Replacement (CHUT3097)		\$10,000			\$10,000
AG19010 Post Pounder Replacement (POST3126)		\$15,000			\$15,000
AG20002 Post Pounder Replacement (POST3123)			\$15,000		\$15,000
AG20003 Post Pounder Replacement (POST3124)			\$15,000		\$15,000
AG20004 Earth Movers Replacement (Units 425 and 900)			\$40,000		\$40,000
AG20005 Pull Type Dozer Blade Replacement (SOIL3099)			\$40,000		\$40,000
AG20006 Pull Type V-Ditcher Replacement (VDIT3012)			\$20,000		\$20,000
AG21004 Cattle Squeeze Replacement (SQUE3098)				\$12,000	\$12,000
AG21005 Panel Trailer Replacement (T69)				\$17,340	\$17,340
AG21006 Field Sprayer 500 gal Replacement (ASB0006)				\$30,000	\$30,000
<b>Total Agricultural Rental Equipment</b>	<b>\$0</b>	<b>\$47,000</b>	<b>\$130,000</b>	<b>\$59,340</b>	<b>\$236,340</b>

**AGRICULTURAL RENTAL EQUIPMENT**

Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>AGRICULTURAL RENTAL EQUIPMENT</b>												
AG19007 Cattle Squeeze Replacement (SQUE3097)		\$12,000										\$12,000
AG19008 Loading Chute Replacement (CHUT3115)		\$10,000										\$10,000
AG19009 Loading Chute Replacement (CHUT3097)		\$10,000										\$10,000
AG19010 Post Pounder Replacement (POST3126)		\$15,000										\$15,000
AG20002 Post Pounder Replacement (POST3123)			\$15,000									\$15,000
AG20003 Post Pounder Replacement (POST3124)			\$15,000									\$15,000
AG20004 Earth Movers Replacement (Units 425 and 900)			\$40,000									\$40,000
AG20005 Pull Type Dozer Blade Replacement (SOIL3099)			\$40,000									\$40,000
AG20006 Pull Type V-Ditcher Replacement (VDIT3012)			\$20,000									\$20,000
AG21004 Cattle Squeeze Replacement (SQUE3098)				\$12,000								\$12,000
AG21005 Panel Trailer Replacement (T69)				\$17,340								\$17,340
AG21006 Field Sprayer 500 gal Replacement (ASB0006)				\$30,000								\$30,000
AG22007 Land Roller Replacement ROLL001					\$40,000							\$40,000
AG23007 Panel Trailer Replacement (TRL6)						\$17,340						\$17,340
AG23008 Cattle Squeeze Replacement (SQUE3099)						\$12,000						\$12,000
AG23009 Sprayer 500 gal Replacement (ASB0015)						\$30,000						\$30,000
AG23010 Sprayer 500 gal Boomless Replacement (ASB0016)						\$30,000						\$30,000
AG24005 Heavy Harrow 50 ft Replacement (HARR3114)							\$60,000					\$60,000
AG24006 Earth Mover Replacement (SOIL3100)							\$40,000					\$40,000
AG24007 Earth Mover Replacement (SOIL3101)							\$40,000					\$40,000
AG24008 Fertilizer Spreader Replacement (FERT01)							\$30,000					\$30,000
AG24009 Heavy Disk 14 ft. Replacement (DISC1)							\$45,000					\$45,000
AG24010 Water Tank Trailer Replacement							\$12,000					\$12,000
AG24011 Grain Vacuum Replacement							\$35,000					\$35,000
AG24012 Bale Hauler Replacement (ASB0007)							\$40,000					\$40,000
AG24013 Post Pounder Replacement AG19010								\$15,000				\$15,000
AG25008 Land Roller Replacement (ASB0005)								\$40,000				\$40,000
AG25009 Heavy Disk 14 ft. Replacement (ASB0001)								\$45,000				\$45,000
AG25010 Water Tank Trailer Replacement (TRL18)								\$12,000				\$12,000
AG25011 Barbecue Replacement (TRL19)								\$50,000				\$50,000
AG25012 Loading Chute Replacement ASB0017								\$10,000				\$10,000
AG25013 Post Pounder Replacement								\$15,000				\$15,000
AG25014 Post Pounder Replacement								\$15,000				\$15,000
AG25015 Field Sprayer 500 Gal (ASB0004)								\$30,000				\$30,000

AG25016	Bale Hauler Replacement (ASB0012)											\$40,000					\$40,000
AG26010	Sprayer 500gl Replacement											\$30,000					\$30,000
AG26011	Loading Chute Replacement											\$10,000					\$10,000
AG26012	Loading Chute Replacement											\$10,000					\$10,000
AG26013	Cattle Squeeze Replacement											\$12,000					\$12,000
AG26014	Agriculture Plastic Bag Roller Replacement											\$30,000					\$30,000
AG27001	Rotary Tiller Replacement (AG0009)													\$12,000			\$12,000
AG27002	Manure Spreader Replacement													\$60,000			\$60,000
AG27003	No-till Seeding Drill Replacement (ASB0011)													\$80,000			\$80,000
AG27004	Bin Crane Replacement (ASB0009)													\$40,000			\$40,000
AG28003	Rear Blade Replacement (AG0011)														\$7,500		\$7,500
AG28004	Cattle Squeeze Replacement (Project AG21003)														\$12,000		\$12,000
AG28005	Field Sprayer 500gl replace (Project AG23009)														\$30,000		\$30,000
AG28006	Field Sprayer 500gl boomless (Project AG23010)														\$30,000		\$30,000
AG28007	Mobile Wash Unit (ASB0014)														\$18,500		\$18,500
	<b>Sub Total Agricultural Rental Equipment</b>						\$0	\$47,000	\$59,340	\$40,000	\$302,000	\$272,000	\$92,000	\$192,000	\$98,000	\$1,321,680	
	<b>TOTAL AGRICULTURAL SERVICES</b>						<b>\$0</b>	<b>\$374,500</b>	<b>\$183,140</b>	<b>\$352,200</b>	<b>\$587,200</b>	<b>\$723,400</b>	<b>\$528,600</b>	<b>\$192,000</b>	<b>\$261,000</b>	<b>\$3,767,280</b>	



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Agricultural **Job/Asset ID:** AG19007

**Area:** Agricultural Services **Item:** Cattle Squeeze Replacement (SQUE3097)

### Description & Benefits

Replacement of 2010 Rental Unit SQUE3097. Rental equipment is often subjected to severe conditions and requires regular replacement to ensure it provides satisfactory service. Due to the wear and tear of this unit over its service life, reliability has become a concern. Another factor is the resale value, having a replacement schedule of 7 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology.

Specification:

Portable trailer mount, self catching head gate, bottom and side access, rolling door tailgate.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$12,000.00
<b>Total Funding</b>	<b>\$12,000.00</b>

**Costs:**

Type of Cost:

- Cattle Squeeze to replace Unit SQUE3097

	<u>Dollar Amount:</u>
• Cattle Squeeze to replace Unit SQUE3097	\$12,000.00
<b>Total Cost:</b>	<b>\$12,000.00</b>

### Schedule

**Project Starts:** 2019-01-02 **Estimate Date of Purchase** \_\_\_\_\_

**Project Ends:** 2019-12-30 **Estimate Date of Delivery** \_\_\_\_\_



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Agricultural **Job/Asset ID:** AG19008

**Area:** Agricultural Services **Item:** Loading Chute Replacement (CHUT3115)

### Description & Benefits

Replacement of 2012 Rental Unit CHUT3115. Rental equipment is often subjected to severe conditions and requires regular replacement to ensure it provides satisfactory service. Due to the wear and tear of this unit over its service life, reliability may become a concern. Another factor is the resale value, having a replacement schedule of 7 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology.

**Specification:**

Adjusts 16-50 inches, retractable hitch, 3500 lb axle, grouser bars 1.5 inch square tube, 12 inch side panel to prevent feet from slipping out.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

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

**Costs:**

Type of Cost:

- Replace cattle loading Unit CHUT3115

	<u>Dollar Amount:</u>
• Replace cattle loading Unit CHUT3115	\$10,000.00
<b>Total Cost:</b>	<b>\$10,000.00</b>

### Schedule

**Project Starts:** 2019-01-02 **Estimate Date of Purchase** \_\_\_\_\_

**Project Ends:** 2019-12-30 **Estimate Date of Delivery** \_\_\_\_\_



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Agricultural **Job/Asset ID:** AG19009

**Area:** Agricultural Services **Item:** Loading Chute Replacement (CHUT3097)

### Description & Benefits

Replacement of 2012 Rental Unit CHUT3097. Rental equipment is often subjected to severe conditions and requires regular replacement to ensure it provides satisfactory service. Due to the wear and tear of this unit over its service life, reliability may become a concern. Another factor is the resale value, having a replacement schedule of 7 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology.

**Specification:**

Adjusts 16-50 inches, retractable hitch, 3500 lb axle, grouser bars 1.5 inch square tube, 12 inch side panel to prevent feet from slipping out.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

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

**Costs:**

Type of Cost:

- Replace cattle loading Unit CHUT3097

	<u>Dollar Amount:</u>
• Replace cattle loading Unit CHUT3097	\$10,000.00
<b>Total Cost:</b>	<b>\$10,000.00</b>

### Schedule

**Project Starts:** 2019-01-02 **Estimate Date of Purchase** \_\_\_\_\_

**Project Ends:** 2019-12-30 **Estimate Date of Delivery** \_\_\_\_\_



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Agricultural **Job/Asset ID:** AG19010

**Area:** Agricultural Services **Item:** Post Pounder Replacement (POST3126)

### Description & Benefits

Replacement of 2014 Rental Unit POST3126. Rental equipment is often subjected to severe conditions and requires regular replacement to ensure it provides satisfactory service. Due to the wear and tear of this unit over its service life, reliability may become a concern, therefore having a replacement schedule of 5 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology .

Specifications include: A Telescopic hitch; Mast and four-way tilt (14 ft. 6 in. mast with 720 lbs of hammer pressure); Bolt on Hammerhead; built in trailer; and a standard hydraulic post hugger.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

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

**Costs:**

Type of Cost:

- Replace post pounder unit POST3126

	<u>Dollar Amount:</u>
• Replace post pounder unit POST3126	\$15,000.00
<b>Total Cost:</b>	<b>\$15,000.00</b>

### Schedule

**Project Starts:** 2019-01-02 **Estimate Date of Purchase** \_\_\_\_\_

**Project Ends:** 2019-12-30 **Estimate Date of Delivery** \_\_\_\_\_



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Agricultural                      **Job/Asset ID:** AG20002

**Area:** Agricultural Services                      **Item:** Post Pounder Replacement (ASB0002)

### Description & Benefits

Replacement of 2015 Rental Unit ASB0002. Rental equipment is often subjected to severe conditions and requires regular replacement to ensure it provides satisfactory service. Due to the wear and tear of this unit over its service life, reliability has become a concern. Therefore having a replacement schedule of 5 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology.

Specifications include: A Telescopic hitch; Mast and four-way tilt (14 ft. 6 in. mast with 720 lbs of hammer pressure); Bolt on Hammerhead; built in trailer; and a standard hydraulic post hugger.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

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

**Costs:**

Type of Cost:

- Replace post pounder Unit ASB0002

	<u>Dollar Amount:</u>
• Replace post pounder Unit ASB0002	\$15,000.00
<b>Total Cost:</b>	<b>\$15,000.00</b>

### Schedule

**Project Starts:** 2020-01-06                      **Estimate Date of Purchase** \_\_\_\_\_

**Project Ends:** 2020-12-30                      **Estimate Date of Delivery** \_\_\_\_\_





## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Agricultural **Job/Asset ID:** AG20003

**Area:** Agricultural Services **Item:** Post Pounder Replacement (ASB0003)

### Description & Benefits

Replacement of 2015 Rental Unit ASB0003. Rental equipment is often subjected to severe conditions and requires regular replacement to ensure it provides satisfactory service. Due to the wear and tear of this unit over its service life, reliability has become a concern. Therefore having a replacement schedule of 5 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology.

Specifications include: A Telescopic hitch; Mast and four-way tilt (14 ft. 6 in. mast with 720 lbs of hammer pressure); Bolt on Hammerhead; built in trailer; and a standard hydraulic post hugger.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

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

**Costs:**

Type of Cost:

- Replace post pounder Unit ASB0003

	<u>Dollar Amount:</u>
• Replace post pounder Unit ASB0003	\$15,000.00
<b>Total Cost:</b>	<b>\$15,000.00</b>

### Schedule

**Project Starts:** 2020-01-06 **Estimate Date of Purchase** \_\_\_\_\_

**Project Ends:** 2020-12-30 **Estimate Date of Delivery** \_\_\_\_\_



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Agricultural                      **Job/Asset ID:** AG20004  
**Area:** Agricultural Services                      **Item:** Earth Movers Replacement SOIL3070 and SOIL3072

### Description & Benefits

Replacement of the old 900 model SOIL3070 and the 425 model SOIL3072 Rental Units located in the Grovedale rental yard with one new model 1000. Rental equipment is often subjected to severe conditions and requires regular replacement to ensure it provides satisfactory service, and due to the age of the equipment, replacement parts are getting harder to find and acquire. Therefore having a replacement schedule of 10 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology

**Specifications:**

Dolly wheel model, struck capacity 6.6 yards, 8 inch cutting depth, 85 inch cutting width, 8 bolt rims, tires front 16.5L x 16.1 10 ply rib, tires rear 21.5L x 16.1 10 ply rib, twin lift cylinders, twin gate cylinders.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

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

**Costs:**

Type of Cost:

- Replace SOIL3070 and SOIL3072

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

### Schedule

**Project Starts:** 2020-01-06                      **Estimate Date of Purchase** \_\_\_\_\_  
**Project Ends:** 2020-12-30                      **Estimate Date of Delivery** \_\_\_\_\_





## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Agricultural **Job/Asset ID:** AG20006  
**Area:** Agricultural Services **Item:** Pull Type V-Ditcher Replacement (VDIT3012)

### Description & Benefits

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

Specification includes: Pull type, 7 foot cut, digging depth 24-28 inches

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

#### Funding Source:

Types of Funding:

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

#### Costs:

Type of Cost:

- Replace V-Dicher Unit VDIT3012

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

### Schedule

**Project Starts:** 2020-01-06 **Estimate Date of Purchase** \_\_\_\_\_  
**Project Ends:** 2020-12-30 **Estimate Date of Delivery** \_\_\_\_\_



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Agricultural **Job/Asset ID:** AG21002

**Area:** Agricultural Services **Item:** Pick-up Truck Replacement (A151)

### Description & Benefits

3/4 ton truck replacement as per the Vehicle and Equipment replacement Policy

Specifications for this replacement unit include the following: 4X4 Crew Cab, Short box with spray in box liner, headache rack with rails and beacon light, Fleet complete and 2-way radio, navigation display with rear view camera, and GPS transfer installation.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

#### Funding Source:

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$57,900.00
<b>Total Funding</b>	<b>\$57,900.00</b>

#### Costs:

Type of Cost:

- Replace 3/4 ton truck A151

	<u>Dollar Amount:</u>
	\$57,900.00
<b>Total Cost:</b>	<b>\$57,900.00</b>

### Schedule

**Project Starts:** 2021-01-04 **Estimate Date of Purchase** \_\_\_\_\_

**Project Ends:** 2021-12-30 **Estimate Date of Delivery** \_\_\_\_\_



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Agricultural **Job/Asset ID:** AG21003

**Area:** Agricultural Services **Item:** ATV Trailer Replacement (T70)

### Description & Benefits

Replacement of 2011 Trailer Unit T70 Trailers are often subjected to severe conditions and requires regular replacement to ensure it provides satisfactory service. Due to the wear and tear of this unit over its service life, reliability may become a concern. Therefore having a replacement schedule of 10 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology

Specifications: 8.5 x 18 ft, 2 x 3500lb axles, electric brakes, 15 inch tires, rear ramp.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$8,000.00
<b>Total Funding</b>	<b>\$8,000.00</b>

**Costs:**

Type of Cost:

- Replace post pounder Unit ASB0003

	<u>Dollar Amount:</u>
• Replace post pounder Unit ASB0003	\$8,000.00
<b>Total Cost:</b>	<b>\$8,000.00</b>

### Schedule

**Project Starts:** 2021-01-04 **Estimate Date of Purchase** \_\_\_\_\_

**Project Ends:** 2021-12-30 **Estimate Date of Delivery** \_\_\_\_\_



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Agricultural **Job/Asset ID:** AG21004

**Area:** Agricultural Services **Item:** Cattle Squeeze Replacement (SQUE3098)

### Description & Benefits

Replacement of 2010 Rental Unit SQUE3098. Rental equipment is often subjected to severe conditions and requires regular replacement to ensure it provides satisfactory service. Due to the wear and tear of this unit over its service life, reliability has become a concern. Another factor is the resale value, having a replacement schedule of 7 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology

Specifications include : portable trailer mount, self catching head gate, bottom and side access, rolling door tailgate.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$12,000.00
<b>Total Funding</b>	<b>\$12,000.00</b>

**Costs:**

Type of Cost:

- Replace cattle squeeze Unit SQUE3098

	<u>Dollar Amount:</u>
• Replace cattle squeeze Unit SQUE3098	\$12,000.00
<b>Total Cost:</b>	<b>\$12,000.00</b>

### Schedule

**Project Starts:** 2021-01-04 **Estimate Date of Purchase** \_\_\_\_\_

**Project Ends:** 2021-12-30 **Estimate Date of Delivery** \_\_\_\_\_



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Agricultural **Job/Asset ID:** AG21005

**Area:** Agricultural Services **Item:** Panel Trailer Replacement (T69)

### Description & Benefits

Replacement of 2011Trailer Unit T69, 20 livestock panels and gate. Trailers are often subjected to severe conditions and requires regular replacement to ensure it provides satisfactory service. Due to the wear and tear of this unit over its service life, reliability may become a concern. Therefore having a replacement schedule of 10 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology

**Specifications:**

Trailer 8.5 x 18 ft, 2 x 3500lb axles, electric brakes, 15 inch tires, rear ramp.

Panels 7 rail, 1.9 inch tubing, gate 7 rail 1.9 inch tubing.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$17,340.00
<b>Total Funding</b>	<b>\$17,340.00</b>

**Costs:**

Type of Cost:

- Replace panel trailer T69
- Replace 20 panels and gate

	<u>Dollar Amount:</u>
\$9,000.00	
\$8,340.00	
<b>Total Cost:</b>	<b>\$17,340.00</b>

### Schedule

**Project Starts:** 2021-01-04 **Estimate Date of Purchase** \_\_\_\_\_

**Project Ends:** 2021-12-30 **Estimate Date of Delivery** \_\_\_\_\_





## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Agricultural Services      **Job/Asset ID:** AG21006  
**Area:** Agricultural Services      **Item:** Field Sprayer 500 gal Replacement (ASB0006)

### Description & Benefits

Rental equipment needs to be maintained in very good condition to minimize liabilities. This unit ASB0006 has many plastic components that may become brittle with age: thus replacement is recommended at five years to mitigate personal and ecological risks ( spillage, operator exposure) when conveying or applying pesticides.

Specifications for this replacement unit should include a 40 - 45 foot boom, 500 gallon tank, GPS with antennae, 540 PTO pump with a hose reel and 150 feet of hose.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**  
Types of Funding:

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

**Costs:**  
Type of Cost:

<ul style="list-style-type: none"> <li>• Replace Field Sprayer Unit ASB0006</li> </ul>	<u>Dollar Amount:</u> <div style="background-color: #cccccc; width: 100px; height: 40px; margin: 5px 0;"></div> \$30,000.00
<b>Total Cost:</b>	<b>\$30,000.00</b>

### Schedule

**Project Starts:** 2021-01-04      **Estimate Date of Purchase** \_\_\_\_\_  
**Project Ends:** 2021-12-30      **Estimate Date 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.



# REQUEST FOR DECISION

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**SUBJECT:** Community Services 2019 – 2021 Consolidated Budget Review  
**SUBMISSION TO:** COMMITTEE OF THE WHOLE REVIEWED AND APPROVED FOR SUBMISSION  
**MEETING DATE:** October 15, 2018 CAO: MH MANAGER: DD  
**DEPARTMENT:** FINANCE GM: RO PRESENTER: SW  
**STRATEGIC PLAN:** Level of Service

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**RELEVANT LEGISLATION:**

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

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

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**RECOMMENDED ACTION:**

**MOTION: That Council review and provide input to Administration regarding the 2019 to 2021 Community Services Proposed Operational Budget.**

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**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 General Manager of Community Services will present the 2019 to 2021 proposed budget. Overall, the Community Services area of the proposed budget has decreased by \$1,527,667.00 when comparing 2019 proposed budget to the 2018 approved budget. The general 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 the remaining list of the budget meeting dates scheduled with the managers and general managers:

- 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.

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**BENEFITS OF THE RECOMMENDED ACTION:**

1. 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>.

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**DISADVANTAGES OF THE RECOMMENDED ACTION:**

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

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**ALTERNATIVES CONSIDERED:**

**Alternative #1:** Council has the alternative to review the Community 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.

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**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.

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**STAFFING IMPLICATION:**

There are no staffing implications to the recommended motion.

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**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>.

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**ATTACHMENT(S):**

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

# Community Service Department

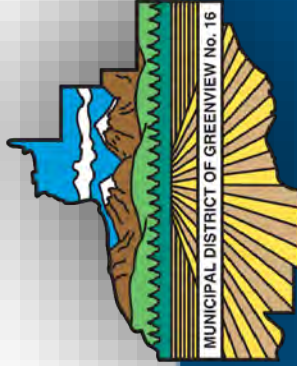
## 2019 – 2021 Consolidated Budget



Greenview, Alberta, Canada  
*Expand Your Vision.*  
[www.mdgreenview.ab.ca](http://www.mdgreenview.ab.ca)

## Community Service Department Overview

- The Community Service Department provides grants to non-profit organizations to assist with operational and/or capital projects that will enhance and support the needs of the municipal residents.
- Annual funding is provided to recreation boards, recreation providers, agricultural societies, libraries, halls, museums, cemetery committees, airport, senior foundations, senior program providers and medical clinics.



## Community Service Department - Positions

- Community Services, General Manager
- Economic Development Officer (position included in salaries only).
- Community Services, Executive Assistant





## Legislative Framework

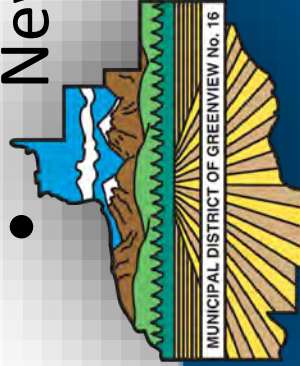
### Provincial:

- Cemeteries Act, Revised Statutes of Alberta 2000, Chapter C-3
- Cemeteries Act, General Regulation, Alberta Regulation 249/1998
- Libraries Act, Chapter/Regulation: L-11, RSA 2000
- Libraries Regulation, Chapter/Regulation 141/1998

## Legislative Framework

### **Municipal:**

- Bylaw 97-218 – Cemetery Bylaw
- AD 14 Financial Assistance for Achievement Recognition
- CO 20 Grant Policy
- CO 19 Sponsoring for a Computer Technology Bursary
- CO 18 Sponsoring for a Veterinarian Bursary
- New Proposed – Scholarship Policy



# Operational Changes



2018 Approved Expenditures - \$7,218,810  
2019 Proposed Expenditures - \$7,842,682

**Overall Increase in Expenditures - \$623,872**

2018 Projected Expenditures - \$9,313,755



## Operational Changes - Revenue

- 2018 – 2019 proposed revenue up by \$201,929



# Current Grants/Programs/Services



# Community Services Department Overview

## Valleyview & District Medical Clinic

- Greenview co-owns the Valleyview & District Medical Clinic with the Town of Valleyview.
- Greenview is responsible for administration of the ordinary rental, maintenance and repair activities.
- The lease revenue offsets the operational expenses that are shared with the Town of Valleyview.
- The clinic facility was opened September 2010.

**2017 Strategic Goal: Be recognized as a model of reasonable and well-planned regional cooperation.**

**2017 Strategic Goal: We have well-built and well maintained infrastructure that is sustainable and contributes to quality of life in the region.**

**2017 Strategic Goal: Provide services that exceed the basic needs of our stakeholders and accommodate diverse lifestyles.**



# Community Services Department Overview

## Fox Creek Medical Clinic

- Greenview provides a \$12,000.00 annual operational grant to the Fox Creek Medical Clinic.
- **2017 Strategic Goal: Be recognized as a model of reasonable and well-planned regional cooperation.**





# Community Services Department Overview

## Seniors Citizens Transportation

- Greenview has a contract with Roadway Ventures to provide bi-monthly senior bus transportation for seniors (55 years of age and over) to Grande Prairie (1<sup>st</sup> and 3<sup>rd</sup> Wednesdays of each month).
- Pickup locations include: Red Willow Lodge, Shepherd's Village, Valleyview Drop In Centre, Wild Rose Manor, Sturgeon Heights Hall, Crooked Creek Store and the DeBolt Senior's Club.
- Grande Prairie stopovers include but are not limited to: Superstore, Prairie Mall, Co-op Mall and Walmart.
- **Note:** Greenview contributes an annual operating grant to Grande Spirit Foundation for the Grovedale and Aspen Grove senior transportation to Grande Prairie. Greenview has provided grant funding annually to the Grande Cache Seniors Minibus Society for senior bus transportation services 2016 – 2018.

**2017 Strategic Goal: Provide services that exceed the basic needs of our stakeholders and accommodate diverse lifestyles.**



# Community Services Department Overview

## Seniors Programs

Greenview provides annual operating grants to the following senior programs:

- **Valleyview Seniors Outreach Program** • **DeBolt Pioneer Centre**
- **Valleyview & District Sun Valley Pioneers** • **Red Willow Lodge (Steak and Bake Event)**
- **Note: Greenview has provided grant funding from the Miscellaneous Grant Fund to Grande Cache Bighorn Golden Age Club, Grovedale Senior Citizens Club and the Ridgevalley Seniors Home.**

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*2017 Strategic Goal: Provide services that exceed the basic needs of our stakeholders and accommodate diverse lifestyles.*



# Community Services Department Overview

Heart River Housing provides subsidized social housing throughout our region. We are able to offer a variety of housing choices to seniors, moderate income, individual and families.

● **Greenview** provides requisition funds to the following senior foundations:  
Heart River Housing strives to meet the changing needs of our partnering communities.

- Heart River Housing

- Grande Spirit Foundation

- Grande Spirit Foundation for Senior Bus Service (Grovedale Residents) approx.: \$3,500.00 annually.

- Evergreens Foundation

- Evergreen has capital projects underway for the Edson Parkland Lodge and are planning lodge expansion for the Hinton Lodge. The board is looking over the whole area to determine where and what housing is needed most. Capital requisition in the amount of \$1,031,805.03 in 2017 and \$1,097,383.88 in 2018 for a total of \$2,129,188.91 was paid in 2018.

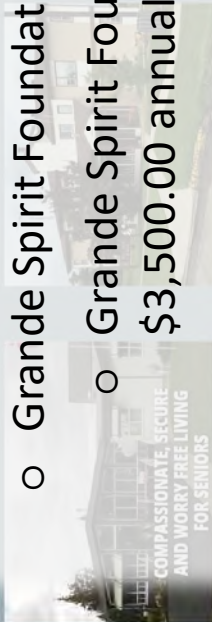
- The requisition amount is based on Greenview's assessment.



Home > Senior Housing

Home > About Family Housing Senior Housing Application Forms Friends Of The GSF Contact

Home > Senior Housing



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# Community Services Department Overview

## Airport Agreements

- Greenview has an agreement with the Town of Valleyview to pay fifty percent (50%) of the deficit of the airport costs, to a maximum of \$20,000.00, per year.
- Greenview purchased the DeBolt Airport from Alberta Transportation & Utilities.
  - Agreement in place for Greenview to assume Administration, Operation and maintenance of the Aerodrome on the land, as well as all related facilities etc.
  - Greenview to operate the Aerodrome in accordance with Federal Transport Canada Aerodrome registration requirements.



# Community Services Department Overview

## Recreation Boards

- Valleyview Recreation Board
- Fox Creek Recreation Board
- Grande Cache Recreation Board
- East Smoky Recreation Board
- Grovedale Recreation Board
- Crooked Creek Recreation Board

Annual operating grant funding is provided to these recreation boards.

**2017 Strategic Plan: Curling rinks, hockey rinks and swimming pools provide a hub for indoor recreational and social activity.**



# Community Services Department Overview

## Community Services Grants

- Grants to Organizations – \$1.5M
- Special Achievement Awards - Reduced: \$20K to \$15K (Based on history actuals).



- Bursaries & Scholarships – Increase: \$25K from \$12K (Based on proposed new Scholarship Policy).



- Aurora Home Women's Shelters - \$50K



**2017 Strategic Plan: Provide services that exceed the basic needs of our stakeholders and accommodate diverse lifestyles.**

# Community Services Department Overview

## Valleyview Recreation Grants

- Valleyview Arena - \$200K



- Greenview Regional Multiplex - \$950K (Operating Grant)



- Valleyview Recreation - \$50K (Capital Grant)



**2017 Strategic Plan: Provide services that exceed the basic needs of our stakeholders and accommodate diverse lifestyles.**



## Greenview Regional Multiplex



- Total municipal contributions from Town and Greenview = \$35,040,178.00
  - Greenview contributed 83%, \$29,083,347.00
  - Town of Valleyview contributed 17%, \$5,956,830.00

Fundraising - \$1,844,479.25



**2017 Strategic Plan: Provide services that exceed the basic needs of our stakeholders and accommodate diverse lifestyles.**



# Community Services Department Overview

## Multipurpose Facility Grants

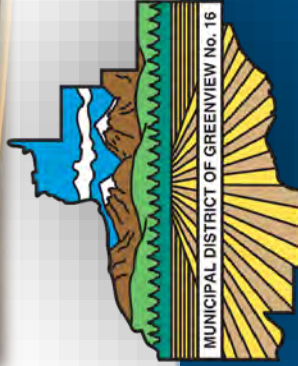
- Evergreen Park - \$20K annual operating grant.
- 2018 to 2023 - \$8.5K annual Entrec Centre sponsorship of the North Wing.
- Nitehawk Ski Hill / Adventure Park - \$275K



- Grande Prairie Sportsplex - \$4K



- Smoky River Ski Hill - \$125k



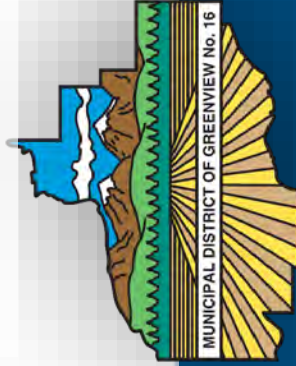
**2017 Strategic Plan: Provide services that exceed the basic needs of our stakeholders and accommodate diverse lifestyles.**

# Community Services Department Overview

## Agricultural Societies

- Valleyview & Dist. Ag. Society - \$14.5K • DeBolt & District Ag. Society - \$56K
- Grovedale Community Ag. Society - \$88K • Grande Prairie Stompede Assoc. - \$20K
- Teepee Creek Stompede Assoc. - \$20K

***2017 Strategic Plan: Provide services that exceed the basic needs of our stakeholders and accommodate diverse lifestyles.***



# Community Services Department Overview

## Cultural Buildings

- Valleyview Library - \$125K
- Fox Creek Library - \$60K
- Grande Cache Library - \$55,500
- Peace Library System – 58K
- DeBolt Library - \$45,500
- Grande Prairie Library - \$38,200
- Peace Library System - \$58K



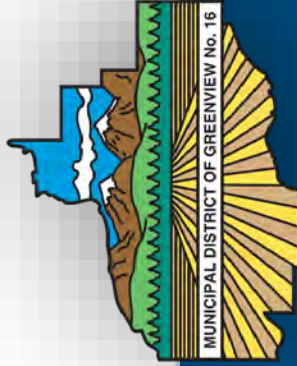
**2017 Strategic Plan: Provide services that exceed the basic needs of our stakeholders and accommodate diverse lifestyles.**

# Community Services Department Overview

## Community Halls

- Valleyview Community Hall - \$24K
  - Agreement w/ Town of Valleyview
- Grovedale Community Hall - \$15K
- Goodwin Community Hall - \$7.5K
- Puskwaskau Community Hall - \$7.5K
- Sunset House Community Hall - \$35K
  - Greenview Owned Facility (formerly was a school)
  - 15K Hall + 20K Utilities
- DeBolt Community Hall - \$15K
- Little Smoky Community Hall - \$15K
- New Fish Creek Community Hall - \$15K
- Sturgeon Heights Community Hall - \$7.5K
- Sweathouse Community Hall - \$15K

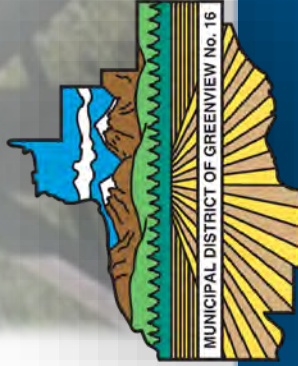
**2017 Strategic Plan: Provide services that exceed the basic needs of our stakeholders and accommodate diverse lifestyles.**



# Community Services Department Overview

## Museums

- DeBolt Museum - \$21K
- Grovedale Museum - \$15K
- Grande Prairie Museum - \$15K
- Grande Prairie Art Gallery - \$35K
- Grande Prairie Archives - \$30.5K



## Cemeteries

- Valleyview Cemetery - \$34.5K
  - Agreement w/Town of Valleyview
  - Grovedale Cemetery - \$1.5K
    - Greenview Owned
    - Maintained and Operated locally.
- Little Smoky Cemetery - \$1.5K
  - Greenview Owned
  - Maintained and Operated locally.
- Sunset House Cemetery - \$1.5K
  - Greenview Owned
  - Maintained and Operated locally.
- New Fish Creek Cemetery - \$1.5K
  - Greenview Owned
  - Maintained and Operated locally.
- Co-Ops & Ent. Cemeteries – \$9K
  - Maintained and Operated by six (6) Cemetery Committees:
    - Victor Lake Coop, Kamisak Development Corporation, Wanyandie Flats, Joachim Enterprises, Muskeg Seepee and Susa Creek Coop.



**COMMUNITY  
SERVICES  
PROPOSED  
OPERATIONAL  
&  
CAPITAL  
BUDGET  
2019 - 2021**



# Community Services



**COMMUNITY SERVICES REVENUE**

	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
<b>Community Services Revenue</b>					
5-53-535-001-5304 Building Rental - Valleyview Medical Clinic	(110,100)	(100,000)	(100,000)	(100,000)	(100,000)
5-53-535-001-5709 Shared Funds - Valleyview Medical Clinic	(21,100)	(11,000)	(15,000)	(15,000)	(15,000)
5-53-535-001-5710 Multiplex Donations	-	(186,700)	(218,000)	(218,000)	(218,000)
5-53-535-047-5809 Axia Supernet	(3,071)	(3,100)	(3,100)	(3,100)	(3,100)
	<b>(134,271)</b>	<b>(300,800)</b>	<b>(336,100)</b>	<b>(336,100)</b>	<b>(336,100)</b>

**Recreation Enhancement Revenue**

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)
	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,200)</b>	<b>(20,200)</b>	<b>(20,200)</b>

**Agriculture Services Revenue**

5-53-538-000-5201 ASB Seminars & Courses	(800)	(1,980)	(800)	(800)	(800)
5-53-538-000-5202 ASB Services	(150)	(50)	(150)	(150)	(150)
5-53-538-000-5207 Maintenance & Repair Services	(1,200)	(300)	(1,200)	(1,200)	(1,200)
5-53-538-000-5215 Vegetation Management	(7,500)	(3,000)	(7,500)	(7,500)	(7,500)
5-53-538-000-5299 Other Services	(2,000)	(500)	(2,000)	(2,000)	(2,000)
5-53-538-000-5301 Fees - ASB Equipment Rental	(25,000)	(20,000)	(25,000)	(25,000)	(25,000)
5-53-538-000-5304 Building Rental	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
5-53-538-000-5604 Weed Enforcement	(500)	(1,000)	(500)	(500)	(500)
5-55-555-000-5706 Grant from Provincial Government	(150,000)	(168,000)	(150,000)	(150,000)	(150,000)
	<b>(217,150)</b>	<b>(224,830)</b>	<b>(217,150)</b>	<b>(217,150)</b>	<b>(217,150)</b>

**Economic Development Revenue**

5-55-557-000-5200 Sales of Goods & 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)
	<b>(455,000)</b>	<b>-</b>	<b>(459,000)</b>	<b>(604,000)</b>	<b>(604,000)</b>

**FCSS Revenue**

5-53-537-000-5200 Sale of Goods & Services	(42,000)	(42,000)	(42,000)	(42,000)	(42,000)
5-53-537-000-5299 Other Services - AB Works Contract	(43,000)	(40,800)	(40,800)	(40,800)	(40,800)
5-55-552-000-5706 Provincial Grant FCSS	(231,000)	(231,000)	(231,000)	(231,000)	(231,000)
5-55-554-001-5709 Shared Funding - Town of VV - FCSS	(93,000)	(92,820)	(94,860)	(96,757)	(98,292)
	<b>(409,000)</b>	<b>(406,620)</b>	<b>(408,660)</b>	<b>(410,557)</b>	<b>(412,092)</b>

**Protective Services Revenue**

5-53-536-000-5601 Bylaw Enforcement	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
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**TOTAL COMMUNITY SERVICES REVENUE**

	<b>(1,275,421)</b>	<b>(992,250)</b>	<b>(1,481,110)</b>	<b>(1,628,007)</b>	<b>(1,629,542)</b>
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<b>COMMUNITY SERVICES</b>		<b>2018 BUDGET</b>	<b>2018 PROJECTION</b>	<b>2019 BUDGET</b>	<b>2020 BUDGET</b>	<b>2021 BUDGET</b>
<b>Community Services Administration</b>						
6-30-300-000-6001	Salaries	358,367	358,367	482,040	493,938	506,169
6-30-300-000-6004	Employer Contributions	107,511	107,511	139,792	143,242	146,789
6-30-300-000-6011	Accommodation & Subsistence	3,000	3,000	8,000	8,000	8,000
6-30-300-000-6012	Travel - Transportation Expenses	3,000	3,000	5,000	5,000	5,000
6-30-300-000-6013	Tuition & Other Training Costs	6,000	1,500	10,000	6,000	6,000
6-30-300-000-6036	Mobile Communication Services	-	700	600	600	600
6-30-300-000-6109	General & Operating Supplies	5,500	4,000	6,500	6,500	6,500
		<b>483,378</b>	<b>478,078</b>	<b>651,932</b>	<b>663,280</b>	<b>679,058</b>
<b>Valleyview Medical Clinic</b>						
6-30-301-001-6011	Accommodation & Subsistence	10,000	5,000	10,000	10,000	10,000
6-30-301-001-6021	Advertising Services	500	250	500	500	500
6-30-301-001-6027	Hospitality	2,000	1,000	1,000	1,000	1,000
6-30-301-001-6033	Telecommunication Services	1,200	1,200	1,200	1,200	1,200
6-30-301-001-6040	Professional & Special Services	6,500	5,000	6,500	6,500	6,500
6-30-301-001-6068	Maintenance Contract - Buildings	48,000	16,000	45,000	35,500	35,500
6-30-301-001-6103	Cleaning / Janitorial Supplies	37,000	35,000	37,000	37,000	37,000
6-30-301-001-6109	General & Operating Supplies	5,000	2,500	4,000	4,000	4,000
6-30-301-001-6121	Power Supply Service	25,000	23,000	25,000	25,000	25,000
6-30-301-001-6122	Natural Gas Service	10,000	7,000	9,000	9,000	9,000
6-30-301-001-6125	Rural Water	3,000	2,000	3,000	3,000	3,000
6-30-301-001-6331	Insurance Premium	4,000	3,200	4,000	4,000	4,000
		<b>152,200</b>	<b>101,150</b>	<b>146,200</b>	<b>136,700</b>	<b>136,700</b>
<b>Fox Creek Medical Clinic</b>						
6-30-302-002-6203	Grant Agreements	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Seniors Programs</b>						
6-30-303-000-6043	Senior Citizens Transportation	37,000	30,000	37,000	37,000	37,000
6-30-303-005-6121	Power Supply Future Senior Housing GD	-	750	750	750	750
6-30-303-001-6202	Valleyview Seniors Outreach Program	6,500	6,500	6,500	6,500	6,500
6-30-303-004-6202	DeBolt Pioneer Centre	9,000	9,000	9,500	10,000	10,500
6-30-303-001-6203	Valleyview & District Sun Valley Pioneers	10,000	10,000	10,500	11,000	11,500
6-30-303-001-6223	Red Willow Lodge Grant	1,500	1,500	1,500	1,500	1,500
		<b>64,000</b>	<b>57,750</b>	<b>65,750</b>	<b>66,750</b>	<b>67,750</b>

**Seniors Foundation**

6-30-304-000-6207	Heart River Housing	604,000	615,290	622,000	641,000	660,500
6-30-304-003-6207	Evergreen Foundation	506,000	2,709,736	600,000	618,000	637,000
6-30-304-072-6207	Grande Spirit Foundation	125,700	125,304	130,000	134,000	139,000
		<b>1,235,700</b>	<b>3,450,330</b>	<b>1,352,000</b>	<b>1,393,000</b>	<b>1,436,500</b>

**Other Buildings (W.D. Stevenson Building)**

6-30-305-000-6033	Telecommunication Services	500	1,100	-	-	-
6-30-305-000-6068	Maintenance Contract - Buildings	36,000	36,000	-	-	-
6-30-305-000-6121	Power Supply Service	500	1,200	-	-	-
6-30-305-000-6122	Natural Gas Service	500	400	-	-	-
6-30-305-000-6129	Other Utilities Rates	500	500	-	-	-
		<b>38,000</b>	<b>39,200</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Airport Agreements**

6-30-306-004-6109	DeBolt Airstrip General & Operating Supplies	2,500	2,500	2,500	2,500	2,500
6-30-306-001-6203	Valleyview Airport - Grant Agreement	20,000	20,000	20,000	20,000	20,000
		<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>

**TOTAL COMMUNITY SERVICES ADMINISTRATION**

<b>2,007,778</b>	<b>4,161,008</b>	<b>2,250,382</b>	<b>2,294,230</b>	<b>2,354,508</b>
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**6-30-304-003-6207 Evergreen Foundation**

Motion 18.04.210

Contingency in the amount of \$2,129,188.91 to cover the Capital Requisition, after the approved 2018 budget

# Grants Program & Grant Agreements

<b>COMMUNITY SERVICES GRANTS</b>		<b>2018 BUDGET</b>	<b>2018 PROJECTION</b>	<b>2019 BUDGET</b>	<b>2020 BUDGET</b>	<b>2021 BUDGET</b>
<b>Recreation Boards</b>						
6-32-320-001-6202	Valleyview Recreation Board - Shared Funding	143,000	145,000	150,000	155,000	160,000
6-32-320-002-6202	Fox Creek Recreation Board - Grant	235,000	110,000	350,000	360,000	370,000
6-32-320-003-6202	Grande Cache Recreation Board - Grant	526,000	542,291	560,000	576,000	593,000
6-32-320-004-6202	East Smoky Recreation Board - Grant	63,400	63,400	63,400	63,400	63,400
6-32-320-005-6202	Grovedale Recreation Board - Grant	46,350	46,350	46,350	46,350	46,350
6-32-320-032-6202	Crooked Creek Recreation Board - Grant	55,000	55,000	60,000	60,000	60,000
		<b>1,068,750</b>	<b>962,041</b>	<b>1,229,750</b>	<b>1,260,750</b>	<b>1,292,750</b>
<b>Community Services Grants</b>						
6-32-321-000-6202	Grants to Organizations - Miscellaneous	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
6-32-321-000-6209	Bursaries & Scholarships	12,000	12,000	25,000	25,000	25,000
6-32-321-001-6209	Special Achievement Awards	20,000	11,500	15,000	15,000	15,000
6-32-321-000-6222	Aurora Home Women's Shelters	50,000	50,000	50,000	50,000	50,000
		<b>1,582,000</b>	<b>1,573,500</b>	<b>1,590,000</b>	<b>1,590,000</b>	<b>1,590,000</b>
<b>Valleyview Recreation Grants</b>						
6-32-322-001-6109	Valleyview Miscellaneous	5,000	-	-	-	-
6-32-322-001-6202	Valleyview Arena	196,000	197,401	200,000	206,000	212,000
6-32-322-001-6203	Valleyview Pool	86,000	-	-	-	-
6-32-322-001-6206	Valleyview Recreation	50,000	50,000	50,000	50,000	50,000
6-32-322-001-6207	VV Multi-Plex - Shared Funding	944,500	1,131,200	1,168,000	1,198,000	1,318,000
		<b>1,281,500</b>	<b>1,378,601</b>	<b>1,418,000</b>	<b>1,454,000</b>	<b>1,580,000</b>
<b>Multipurpose Facility Grants</b>						
6-32-323-072-6202	Evergreen Park	20,000	28,500	28,500	28,500	28,500
6-32-323-070-6203	Snipe Lake Agreement	5,000	-	-	-	-
6-32-323-072-6203	Nite Hawk Ski Hill	268,382	268,382	275,000	285,000	295,000
6-32-323-075-6203	Smoky River Ski Hill	75,000	75,000	125,000	125,000	125,000
6-32-323-072-6206	Grande Prairie Sportplex	4,000	4,000	4,000	4,000	4,000
		<b>372,382</b>	<b>375,882</b>	<b>432,500</b>	<b>442,500</b>	<b>452,500</b>
<b>Agricultural Societies</b>						
6-32-324-001-6202	Valleyview & District Ag Society	20,000	20,000	20,000	20,000	20,000
6-32-324-004-6202	DeBolt & District Ag Society	56,000	56,000	56,000	56,000	56,000
6-32-324-005-6202	Grovedale Community Ag Society	88,000	88,000	88,000	88,000	88,000
6-32-324-072-6202	Grande Prairie Stompede Association	20,000	20,000	20,000	20,000	20,000
6-32-324-091-6202	Teepee Creek Stampede Association	20,000	20,000	20,000	20,000	20,000
		<b>204,000</b>	<b>204,000</b>	<b>204,000</b>	<b>204,000</b>	<b>204,000</b>
<b>TOTAL COMMUNITY SERVICES GRANTS</b>		<b>4,508,632</b>	<b>4,494,024</b>	<b>4,874,250</b>	<b>4,951,250</b>	<b>5,119,250</b>

<b>COMMUNITY SERVICES</b>		<b>2018 BUDGET</b>	<b>2018 PROJECTION</b>	<b>2019 BUDGET</b>	<b>2020 BUDGET</b>	<b>2021 BUDGET</b>
<b>Cultural Buildings Grant Agreements</b>						
6-33-330-001-6202	Valleyview Library	125,000	93,074	138,350	138,350	138,350
6-33-330-002-6202	Fox Creek Library	60,000	58,000	60,000	60,000	60,000
6-33-330-003-6202	Grande Cache Library	54,000	55,286	55,500	55,500	55,500
6-33-330-004-6202	DeBolt Library	45,500	45,500	45,500	45,500	45,500
6-33-330-072-6203	Grande Prairie Library	36,000	36,909	38,200	39,200	40,500
6-33-330-079-6203	Peace Library System	52,000	55,185	58,000	58,000	58,000
		<b>372,500</b>	<b>343,954</b>	<b>395,550</b>	<b>396,550</b>	<b>397,850</b>
<b>Community Halls</b>						
6-33-332-001-6202	Valleyview Community Hall	20,000	23,328	24,000	25,000	26,000
6-33-332-004-6202	DeBolt Community Hall	15,000	15,000	15,000	15,000	15,000
6-33-332-005-6202	Grovedale Community Hall	15,000	15,000	15,000	15,000	15,000
6-33-332-007-6202	Little Smoky Community Hall	15,000	15,000	15,000	15,000	15,000
6-33-332-033-6202	Goodwin Community Hall	7,500	7,500	7,500	7,500	7,500
6-33-332-041-6202	New Fish Creek Comm Hall	15,000	15,000	15,000	15,000	15,000
6-33-332-042-6202	Puskwaskau Comm Hall	7,500	7,500	7,500	7,500	7,500
6-33-332-045-6202	Sturgeon Heights Comm Hall	7,500	7,500	7,500	7,500	7,500
6-33-332-047-6202	Sunset House Comm Hall	35,000	35,000	35,000	35,000	35,000
6-33-332-049-6202	Sweathouse Comm Hall	15,000	15,000	15,000	15,000	15,000
		<b>152,500</b>	<b>155,828</b>	<b>156,500</b>	<b>157,500</b>	<b>158,500</b>
<b>Museums</b>						
6-33-333-004-6202	DeBolt Museum	21,000	21,000	21,000	21,000	21,000
6-33-333-005-6202	Grovedale Museum	15,000	15,000	15,000	15,000	15,000
6-33-333-072-6202	Grande Prairie Museum	15,000	15,000	15,000	15,000	15,000
6-33-333-072-6203	Grande Prairie Art Gallery	35,000	35,000	35,000	35,000	35,000
6-33-333-072-6207	Grande Prairie Archives	50,400	30,500	30,500	30,500	30,500
		<b>136,400</b>	<b>116,500</b>	<b>116,500</b>	<b>116,500</b>	<b>116,500</b>
<b>Cemeteries</b>						
6-33-334-001-6207	Valleyview Cemetery	33,500	27,441	34,500	35,500	36,500
6-33-334-005-6207	Grovedale Cemetery	1,500	1,500	1,500	1,500	1,500
6-33-334-007-6207	Little Smoky Cemetery	1,500	1,500	1,500	1,500	1,500
6-33-334-041-6207	New Fish Creek Cemetery	1,500	1,500	1,500	1,500	1,500
6-33-334-047-6207	Sunset House Cemetery	1,500	1,500	1,500	1,500	1,500
6-33-344-092-6207	Co Ops & Ent. Cemeteries	1,500	9,000	9,000	9,000	9,000
		<b>41,000</b>	<b>42,441</b>	<b>49,500</b>	<b>50,500</b>	<b>51,500</b>
<b>TOTAL GRANT AGREEMENTS</b>		<b>702,400</b>	<b>658,723</b>	<b>718,050</b>	<b>721,050</b>	<b>724,350</b>



# Multipurpose Facilities Capital Summary



<b>MULTIPURPOSE FACILITIES</b>					
<b>Job ID and Description</b>	<b>2018 C/O</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
CP18001 Fox Creek Helipad	\$250,000	\$250,000			\$250,000
<b>Total Multipurpose Facilities</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>



COMMUNITY SERVICES												
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>MULTIPURPOSE FACILITIES</b>												
CP18001 Fox Creek Helipad	\$250,000	\$250,000										\$250,000
<b>TOTAL MULTIPURPOSE FACILITIES</b>	<b>\$250,000</b>	<b>\$250,000</b>										<b>\$250,000</b>



## GREENVIEW CAPITAL PROJECT FORM

**Department:** Community Services **Job ID:** CP18001

**Area:** Community Services **Project Title:** Fox Creek Helipad

### Project Description & Benefits

In 2017 Council directed Administration to respond to the Town of Fox Creek indicating Greenview's willingness to partner on the construction of a helipad in the Town of Fox Creek up to the lower amount of 50% or \$250,000.00 subject to an approved memorandum of understanding being signed by Greenview and the Town of Fox Creek (Motion 17.06.233). The capital project was approved in the 2018 Budget, however the Town of Fox Creek informed that they are not ready to complete this project in 2018 and have not presented a Memorandum of Understanding for Greenview's consideration. Therefore we are carrying over the 2018 budget funds for this project into the 2019 calendar year.

### Council Strategy/Goal

Strategy: Infrastructure

Goal: Infrastructure

### Project Funding/Costs

**Funding Source:**

Types of Funding:

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

**Costs:**

Type of Cost:

- Fox Creek Helipad (2018 carryover)

	<u>Dollar Amount:</u>
• Fox Creek Helipad (2018 carryover)	
<b>Total Cost:</b>	<b>\$250,000.00</b>

### Schedule

**Design Start:** \_\_\_\_\_ **Design End:** \_\_\_\_\_

**Project Start:** 2019 01 01 **Project End:** 2019 12 31

**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.



# REQUEST FOR DECISION

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SUBJECT: **Protective Services 2019 – 2021 Consolidated Budget Review**  
SUBMISSION TO: COMMITTEE OF THE WHOLE REVIEWED AND APPROVED FOR SUBMISSION  
MEETING DATE: October 15, 2018 CAO: MH MANAGER: DD  
DEPARTMENT: FINANCE GM: RO PRESENTER: DR  
STRATEGIC PLAN: Level of Service

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RELEVANT LEGISLATION:

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

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

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RECOMMENDED ACTION:

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

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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 Fire Services Coordinator on behalf of the Manager of Protective Services will present the 2019 to 2021 proposed budget. Overall, this area of the proposed budget has decreased by \$830,717.00 when comparing 2019 proposed budget to the 2018 approved budget. The Fire Services Coordinator 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 the remaining list of the budget meeting dates scheduled with the managers and general managers:

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.

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**BENEFITS OF THE RECOMMENDED ACTION:**

1. 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>.

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**DISADVANTAGES OF THE RECOMMENDED ACTION:**

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

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**ALTERNATIVES CONSIDERED:**

**Alternative #1:** Council has the alternative to review the Protective 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.

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**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.

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**STAFFING IMPLICATION:**

There are no staffing implications to the recommended motion.

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**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>.

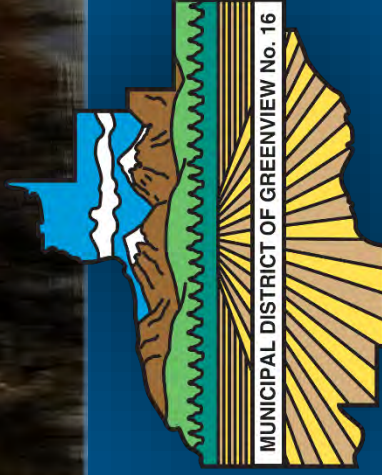
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**ATTACHMENT(S):**

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

# Community Services

## Protective Services 2019 – 2021 Consolidated Budget



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[www.mdgreenview.ab.ca](http://www.mdgreenview.ab.ca)

# Administration Department Overview

To provide services within Greenview for Protective Services which provides funding for items such as fire and rescue training and development, memberships and firefighting equipment in 5 different locations:



DeBolt



Grande Cache



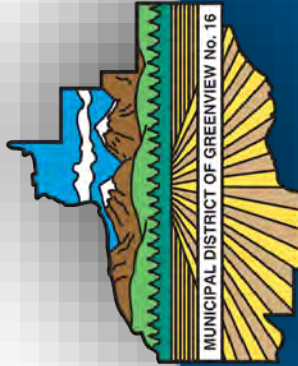
Grovedale



Valleyview



Fox Creek






# Administration Department Overview

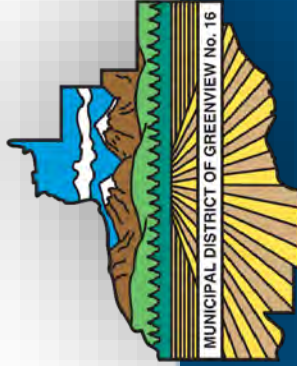
The Protective Services Department has the following staff:

 Manager of Protective Services

 Fire Services Coordinator

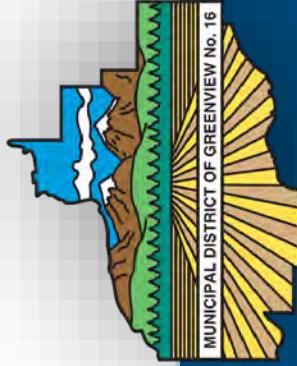
 Administrative Assistant (50%)

 Volunteer Firefighters



# Legislative Framework

- Emergency Management Act
- Forest Prairie and Protection Act (MGA, s75(1))
- Occupation Health and Safety Act (Alberta)
- OHS Code of Practice for Firefighting
- Traffic Safety Act and Regulations



## Greenview Bylaw 10-624 Municipal Emergency Services

- Section 4 establishes municipal emergency services for the purpose of controlling and mitigating incidents within their described level of services
- Section 5 defines the responsibility of the Manager of Protective Services
- Section 7 defines the yearly appointment for Fire Guardians

# MUNICIPAL BY-LAWS



# Operational changes



2018 Approved Expenditures – \$1,138,768  
2019 Proposed Expenditures – \$1,314,151

**Overall increase in Expenditures of \$175,383**

2018 Projected Expenditures - \$1,065,738



# Operational Changes – Expenditures

- Expenditure changes Administrations include:
  - Changes to operational overall due to employee department transfer out of the department
  - An employee being absent for a significant part of the year
  - Animal Control agreement increase
  - Fire Suppression Contract (AFRRCs contract) increase
  - Small increase to travel and subsistence to cover travel to Grande Cache if required

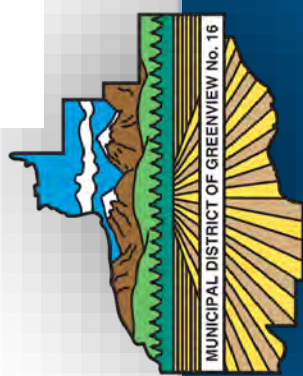
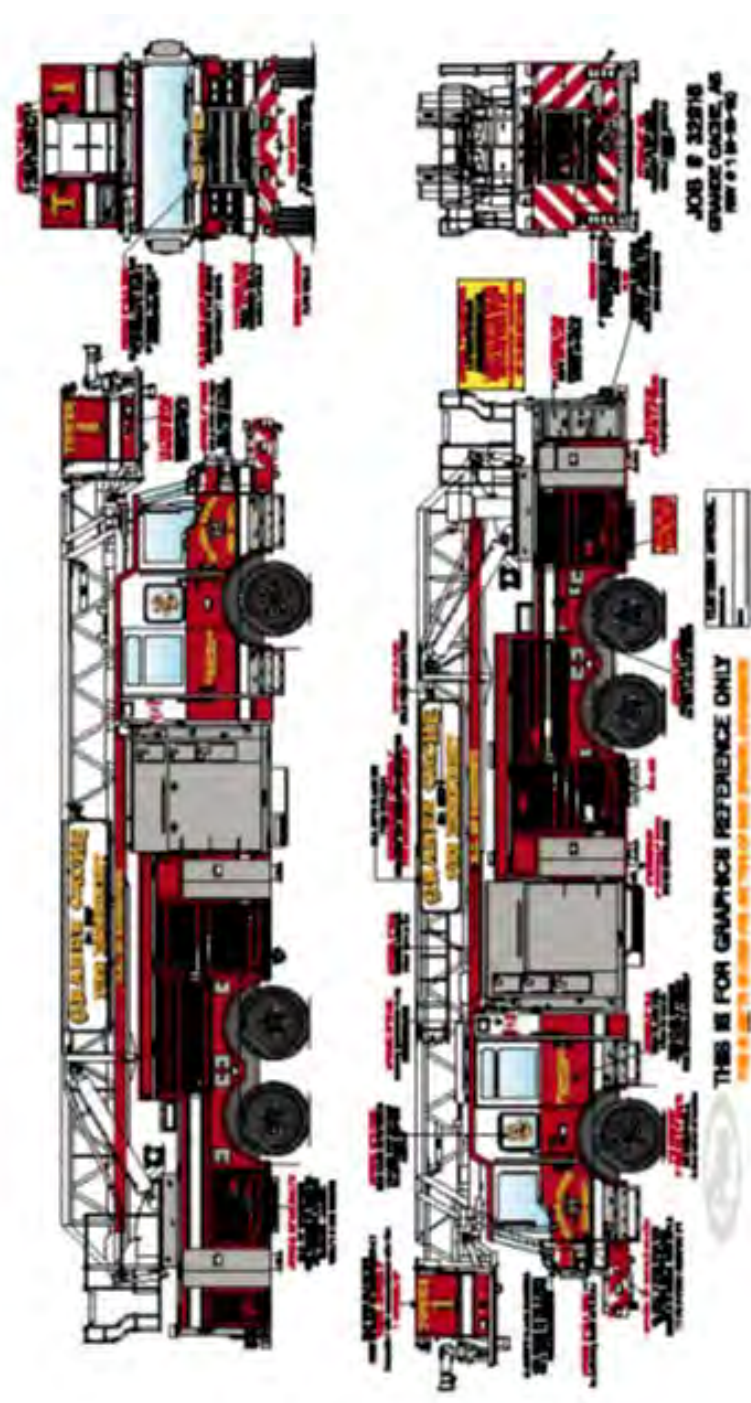


# Operational Changes – Expenditures - Grants

- Stars Ambulance
- Grande Cache Search and Rescue
- Greenview Search and Rescue
- Grande Prairie Technical Search and Rescue
- Grovedale Rural Crime Watch
- Valleyview Fire Department



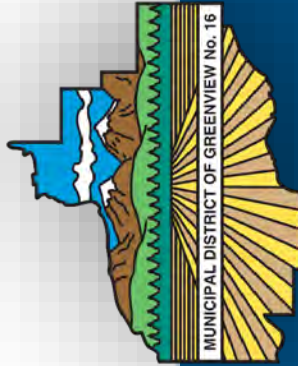
# Operational Changes – Grants – Grande Cache Ladder Truck





# Operational Changes – Expenditures - Policing

- Enhanced Policing Service Agreement increase
- Enhanced Police Officer in Grovedale
- Enhanced Police Officer Weyerhaeuser
- Community Police Officer County of Grande Prairie
  
- Valleyview Peace Officer - Proposed
- Grande Cache Enhanced Police Officer - Proposed



# Operational Changes – Expenditures

2018 Approved Expenditures – \$119,500  
2019 Proposed Expenditures – \$154,800

## Overall increase in Expenditures of \$35,300

- Expenditure increase within Valleyview Fire Services  
due to:
  - Turn out gear 50% shared cost with Town of Valleyview
  - Valleyview Personal Protective Equipment (PPE)



# Operational Changes – Expenditures

2018 Approved Expenditures – \$142,550

2019 Proposed Expenditures – \$3,989,450

## Overall increase in Expenditures of \$3,846,900

- Expenditure changes within Grande Cache Fire

### Services include:

- Grande Cache Fire Hall Motion: 18.07.416/417
- Grande Cache Ladder Truck Motion: 18.07.416/417
- Grande Cache Radio Tower Rental Agreement - proposed
- Grande Cache Ladder Equipment - proposed



# Operational Changes – Expenditures

2018 Approved Expenditures – \$220,500  
2019 Proposed Expenditures – \$216,700

## Overall decrease in Expenditures of \$3,800

- Expenditure changes within DeBolt Fire Services include:
  - Decrease in Mobile Communications
  - Personal Protective Equipment



# Operational Changes – Expenditures

2018 Approved Expenditures – \$265,700

2019 Proposed Expenditures – \$240,700

## Overall decrease in Expenditures of \$25,000

- Expenditure changes within Grovedale Fire Services include:
  - Mobile Communications
  - Personal Protective Equipment
  - General and Operating Supplies



## Operational Changes – Expenditures

2018 Approved Expenditures – \$133,500

2019 Proposed Expenditures – \$122,500

Overall decrease in Expenditures of \$11,000

- Expenditure changes within Fox Creek Fire Protection include:
  - Grants to Organizations



# Operational Changes – Expenditures

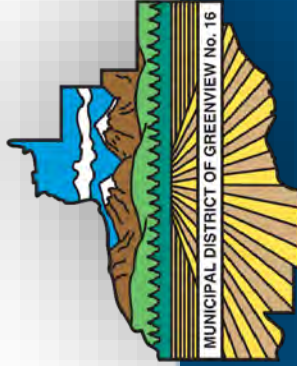
2018 Approved Expenditures – \$75,500

2019 Proposed Expenditures – \$74,500

Overall decrease of Expenditures of \$1,000

- Expenditure changes within Disaster Services include:
  - Accommodations

IS YOUR FAMILY  
PREPARED?



# Capital Budget





# Completed Capital Projects



# 2018 soon to be completed projects

## PS16001 – Fox Creek Fire Hall

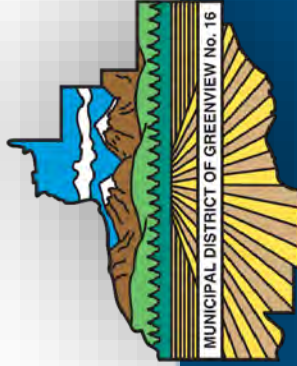
- Greenview and Town of Fox Creek signed an agreement for Greenview to provide 50% of the approved budget.
- Final payment of \$1,000,000 to be paid upon receipt of Construction Completion Financial Statement.
- Estimated to be completed November 2018



# 2018 soon to be completed projects

## PS18001 - Rapid Attack Truck Replacement - Valleyview

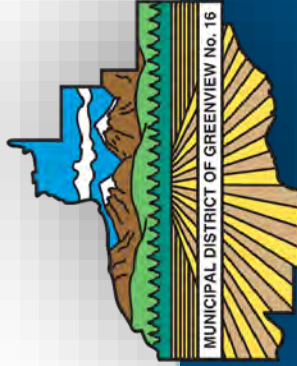
- A Type 5 fire engine is designed primarily for light attack and wildland firefighting carrying more than 150 gallons of water to a max of 400.
- Estimated completion is October 2018



## 2018 Projects

### DeBolt Rope Rescue Anchor Point Equipment

- Project to be removed due to anticipated level of service will not include high angle rescue.



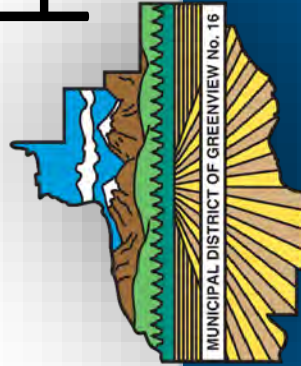
## 2018 Projects

### Grovedale Rope Rescue Anchor Point Equipment

- Project to be removed due to anticipated level of service will not include high angle rescue.



# 2019 Proposed Projects



## Proposed Projects 2019 **PS19001 DeBolt Type 5 Fire Engine**

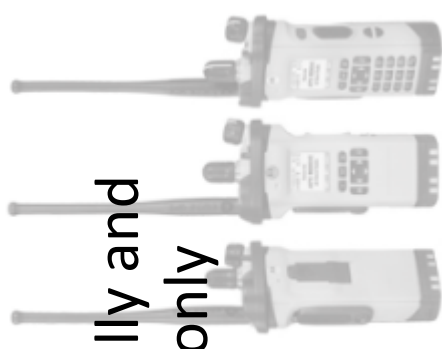
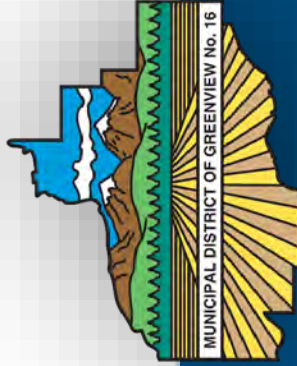
- A Type 5 fire engine is designed primarily for light attack and wildland firefighting carrying more than 150 gallons of water to a max of 400.



# Proposed Projects 2019

## PS19002 Greenview AFRCS

- What is AFRCS?
  - Alberta First Responder Radio Communication System
  - AFRCS is a provincial radio system which provided radio tower infrastructure free to municipalities emergency services.
  - Provides our departments and our contract fire departments abilities to communicate internally and wit hour fire dispatching service enhancing not only operations but safety.





# Proposed Projects 2020 - 2021



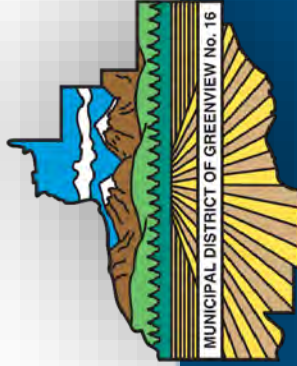
# Proposed Projects 2020 - 2021

- 2020
  - PS20001 Rescue Truck Replacement DeBolt

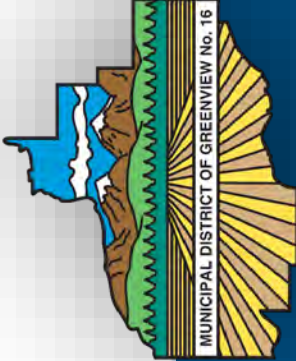


# Proposed Projects 2020 - 2021

- 2021
  - PS21001 ¾ ton pickup truck replacement
  - PS21002 Rescue Truck Replacement Valleyview
  - PS21003 Pick up 350 Technical Rescue Pickup Replacement - Grovedale




# Future Discussions



## Future Discussions

- Costs may vary within the capital budget in relation to higher numbers due to tariffs, dollar value etc. as they come out of the United States.





**PROTECTIVE  
SERVICES  
PROPOSED  
OPERATIONAL  
&  
CAPITAL BUDGET  
2019 - 2021**





## GREENVIEW SERVICE ENHANCEMENT FORM

**Department:** Protective Services

**Area:** Protective Services

**Service Title:** Valleyview Peace Officer

### Service Description & Benefits

With the changes to the Animal Control Bylaw and new recreation facilities within Greenview coming into existence the need for greater enforcement has been recognized. The County of Grande Prairie currently services Grovedale area and the forestry trunk road and the Hamlets of Little Smoky and New Fish Creek. It is a cost prohibitive as most of the contract time would be used driving instead of delivering public information and enforcement. Therefore administration would like to engage the Town of Valleyview Community Police Officer to provide enforcement services in the Greenview area around Valleyview. The patrol district would include Little Smoky, New Fish Creek area, Swan Lake and generally the Northwest region of Greenview. Duties would include general policing, traffic and bylaw enforcement for forty hours per month.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

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

**Costs:**

Type of Cost:

- Valleyview Peace Officer

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

### Schedule

**Service Starts** 2019-02-01

**Service Ends** \_\_\_\_\_





## GREENVIEW SERVICE ENHANCEMENT FORM

**Department:** Protective Services

**Area:** Protective Services      **Service Title:** AFRRACS Service Contract

### Service Description & Benefits

In order to service and administer our transition and operations of Greenviews Alberta First Responder Radio System (AFRRCS) in 2019, \$15,000 is requested to hire a third party contractor to ensure smooth delivery and administration of the AFFRCS radio system. The third party contractor will operate and advocate with the Alberta Solicitor General for any needs on behalf of Greenview. Also, the third party contractor will train our fire departments in the operation of the radios and interfacing with the radio system. During the year if any software or programming issues are required that would also be covered within the service contract. These additional funds would be added to 6-35-350-000-6036 mobile communications.

### Council Strategy/Goal

Strategy: Quality of Life

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

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

**Costs:**

Type of Cost:

- AFRRACS Service Contract

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

### Schedule

**Service Starts** 2019-02-01

**Service Ends** \_\_\_\_\_



## GREENVIEW SERVICE ENHANCEMENT FORM

**Department:** Protective Services

**Area:** Protective Services

**Service Title:** Grande Cache Radio Tower Rental

### Service Description & Benefits

The Grande Cache Fire Department has requested 50% cost share for the rental of space on a communication tower. The tower provider has replaced the communications tower on Grande Mountain and has redone the contracts with clients renting space. One of those clients is the Grande Cache Fire Department. The radio link off that tower enables the fire department to communicate with our dispatch agency in Grande Prairie. The 50% cost share of \$4,000 has been placed in 6-35-352-003-6040.

### Council Strategy/Goal

Strategy: Quality of Life

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$4,000.00
<b>Total Funding</b>	<b><u>\$4,000.00</u></b>

**Costs:**

Type of Cost:

- Grande Cache Radio Tower Rental

Dollar Amount:

	\$4,000.00
<b>Total Cost:</b>	<b><u>\$4,000.00</u></b>

### Schedule

**Service Starts** 2019-02-01

**Service Ends** \_\_\_\_\_



## GREENVIEW SERVICE ENHANCEMENT FORM

**Department:** Protective Services

**Area:** Protective Services      **Service Title:** Valleyview PPE

### Service Description & Benefits

The Valleyview fire department is looking to be able to provide each member of the department with a second set of turn out gear. When a set of gear is taken out of service to be washed a reserve set can be put into service to ensure members have functional clean gear for response. The additional set of turn out gear falls into Valleyview's continued cancer reduction program. Turn out gear is exposed to multiple cancer causing carcinogens during fire fighting operations that can be transferred to a person through the skin and inhalation as gear off gases after usage. The request for a 50% cost share is \$43,800.00

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$43,800.00
<b>Total Funding</b>	<b><u>\$43,800.00</u></b>

**Costs:**

Type of Cost:

- Valleyview PPE

	<u>Dollar Amount:</u>
	\$43,800.00
<b>Total Cost:</b>	<b><u>\$43,800.00</u></b>

### Schedule

**Service Starts** 2019-02-01

**Service Ends** \_\_\_\_\_



## GREENVIEW SERVICE ENHANCEMENT FORM

**Department:** Protective Services

**Area:** Protective Services      **Service Title:** Grande Cache Ladder Equipment

### Service Description & Benefits

As the ladder truck going into Grande Cache is a new piece of apparatus and has no equipment. Grande Cache has requested 50% cost share in the hose and appliances to place the unit into service. Equipment would consist of nozzles, and adapters. Rotary saws and forcible entry equipment along with 1800' of fire hose. The ladder will also be responding to Miller Western and the Coal Mine when in operation.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$45,400.00
<b>Total Funding</b>	<b><u>\$45,400.00</u></b>

**Costs:**

Type of Cost:

- Grande Cache Ladder Equipment

	<u>Dollar Amount:</u>
• Grande Cache Ladder Equipment	\$45,400.00
<b>Total Cost:</b>	<b><u>\$45,400.00</u></b>

### Schedule

**Service Starts** 2019-02-01

**Service Ends** \_\_\_\_\_



## GREENVIEW SERVICE ENHANCEMENT FORM

**Department:** Protective Services

**Area:** Grande Cache

**Service Title:** Grande Cache Enhanced Police Officer

### Service Description & Benefits

Administration is recommending the addition of a Enhanced Police Officer to the Grand Cache area. Duties would include general policing, property crime and enforcement while with additional duties of community out reach such as possibly school resource officer and/or D.A.R.E program Drug Abuse Resistance Education program. Administration would recommend entering into a three year Memorandum of Understanding (MOU) with annual costs of \$160,000.00. If approved and a constable located for Grande Cache it is estimated that the enhanced program will only be in operation for 25% of the year and \$40,000 would be required to fund the services.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

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

**Costs:**

Type of Cost:

- Grande Cache Enhanced Police Officer

	<u>Dollar Amount:</u>
• Grande Cache Enhanced Police Officer	
<b>Total Cost:</b>	<b><u>\$40,000.00</u></b>

### Schedule

**Service Starts** 2019 10 01

**Service Ends** \_\_\_\_\_

<b>PROTECTIVE SERVICES REVENUE</b>	<b>2018 BUDGET</b>	<b>2018 PROJECTION</b>	<b>2019 BUDGET</b>	<b>2020 BUDGET</b>	<b>2021 BUDGET</b>
<b>Protective Services Revenue</b>					
5-53-536-000-5601 Bylaw Enforcement	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
<b>TOTAL PROTECTIVE SERVICES REVENUE</b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>(40,000)</b>

<b>PROTECTIVE SERVICES</b>		<b>2018 BUDGET</b>	<b>2018 PROJECTION</b>	<b>2019 BUDGET</b>	<b>2020 BUDGET</b>	<b>2021 BUDGET</b>
<b>Protective Services Administration</b>						
6-35-350-000-6001	Salaries	366,183	366,183	262,225	265,319	265,319
6-35-350-000-6004	Employer Contributions	109,855	109,855	76,046	76,943	76,943
6-35-350-000-6011	Accommodation & Subsistence	12,000	7,000	20,000	20,000	20,000
6-35-350-000-6013	Tuition & Other Training Costs	20,000	8,000	23,000	23,000	23,000
6-35-350-000-6015	Memberships Seminars Conferences	4,000	1,000	4,000	4,000	4,000
6-35-350-000-6021	Advertising Services	3,500	3,500	4,000	4,000	4,000
6-35-350-000-6032	Freight & Courier Services	1,000	1,000	1,000	1,000	1,000
6-35-350-000-6036	Mobile Communication Services	2,380	15,000	17,380	17,380	17,380
6-35-350-000-6040	Professional & Special Services	50,350	6,000	53,000	45,000	45,000
6-35-350-000-6055	Volunteer Appreciation	12,500	12,500	12,500	12,500	12,500
6-35-350-000-6061	Animal Control Services	11,000	5,000	11,000	11,000	11,000
6-35-350-000-6064	Enforcement Services	251,000	240,000	534,000	534,000	534,000
6-35-350-000-6076	Repair/Maintenance of Motor Vehicles	5,000	3,200	5,000	5,000	5,000
6-35-350-000-6104	Personal Protection Equipment	5,000	3,500	5,000	5,000	5,000
6-35-350-000-6105	Petroleum & Antifreeze Products	10,000	6,000	8,000	8,500	9,000
6-35-350-000-6109	General & Operating Supplies	10,000	10,000	10,000	10,000	10,000
6-35-350-000-6202	Grants to Organizations	265,000	268,000	268,000	268,000	268,000
		<b>1,138,768</b>	<b>1,065,738</b>	<b>1,314,151</b>	<b>1,310,642</b>	<b>1,311,142</b>
<b>Fire Protection Valleyview</b>						
6-35-351-001-6003	Honorariums	15,000	15,000	15,000	15,000	15,000
6-35-351-001-6036	Mobile Communication Services	1,000	500	1,000	1,000	1,000
6-35-351-001-6040	Professional & Special Services	1,000	1,000	2,000	2,000	2,000
6-35-351-001-6076	Repair/Maintenance, Motor Vehicles	5,000	3,000	5,000	5,000	5,000
6-35-351-001-6078	Fire Service Agreement	75,000	75,000	75,000	75,000	75,000
6-35-351-001-6109	General & Operating Supplies	7,500	6,000	7,500	7,500	7,500
6-35-351-001-6121	Power Supply Service	2,500	2,500	2,500	2,500	2,500
6-35-351-001-6122	Natural Gas Service	2,000	2,000	2,000	2,000	2,000
6-35-351-001-6125	Rural Water	1,000	1,000	1,000	1,000	1,000
6-35-351-001-6202	Grants to Organizations	9,500	9,500	43,800	-	-
		<b>119,500</b>	<b>115,500</b>	<b>154,800</b>	<b>111,000</b>	<b>111,000</b>
<b>Fire Protection Grande Cache</b>						
6-35-352-003-6003	Honorariums	15,000	15,000	15,000	15,000	15,000
6-35-352-003-6013	Tuition & Other Training Costs	9,750	9,000	9,750	9,750	9,750
6-35-352-003-6032	Freight & Courier Services	2,000	1,500	2,000	2,000	2,000
6-35-352-003-6033	Telecommunication Services	1,000	600	1,000	1,000	1,000

6-35-352-003-6036	Mobile Communication Services	2,400	2,000	2,400	2,400	2,400
6-35-352-003-6040	Professional & Special Services	5,000	4,000	9,000	9,000	9,000
6-35-352-003-6063	Emergency Response Services	6,500	6,500	6,500	6,500	6,500
6-35-352-003-6076	Repair/Maintenance, Motor Vehicles	5,500	3,800	5,500	5,500	5,500
6-35-352-003-6078	Fire Service Agreement	25,000	25,000	25,000	25,000	25,000
6-35-352-003-6109	General & Operating Supplies	35,400	32,000	35,400	35,400	35,400
6-35-352-003-6202	Grants to Organizations	35,000	35,000.00	3,877,900	1,000,000	-
		<b>142,550</b>	<b>134,400</b>	<b>3,989,450</b>	<b>1,111,550</b>	<b>111,550</b>

**Fire Protection DeBolt**

6-35-353-004-6003	Honorariums	30,000	30,000	30,000	30,000	30,000
6-35-353-004-6004	Employer Contributions	400	400	400	400	400
6-35-353-004-6011	Accommodation & Subsistence	2,600	2,200	2,600	2,600	2,600
6-35-353-004-6012	Travel - Transportation Expenses	2,000	1,500	2,000	2,000	2,000
6-35-353-004-6013	Tuition & Other Training Costs	28,000	25,000	28,000	28,000	28,000
6-35-353-004-6015	Memberships Seminars Conferences	2,000	1,500	2,000	2,000	2,000
6-35-353-004-6032	Freight & Courier Services	800	400	800	800	800
6-35-353-004-6033	Telecommunication Services	11,000	10,000	11,000	11,000	11,000
6-35-353-004-6036	Mobile Communication Services	10,900	10,000	5,000	5,000	5,000
6-35-353-004-6040	Professional & Special Services	6,000	6,000	6,000	6,000	6,000
6-35-353-004-6063	Emergency Response Services	9,000	9,000	10,000	11,000	12,000
6-35-353-004-6074	Repair of Equipment & Machinery	5,000	2,500	5,000	5,000	5,000
6-35-353-004-6076	Repair/Maintenance of Motor Vehicles	10,500	7,500	10,500	10,500	10,500
6-35-353-004-6104	Personal Protection Equipment	31,400	28,000	20,000	20,000	20,000
6-35-353-004-6105	Petroleum & Antifreeze Products	5,000	6,000	6,500	6,500	6,800
6-35-353-004-6109	General & Operating Supplies	41,400	35,000	41,400	41,400	41,400
6-35-353-004-6110	Chemicals	1,000	800	1,000	1,000	1,000
6-35-353-004-6121	Power Supply Service	12,000	15,000	18,000	18,000	18,000
6-35-353-004-6122	Natural Gas Service	10,000	13,000	15,000	15,000	15,000
6-35-353-004-6520	Vehicle Accessories	1,500	1,000	1,500	1,500	1,500
		<b>220,500</b>	<b>204,800</b>	<b>216,700</b>	<b>217,700</b>	<b>219,000</b>

**Fire Protection Grovedale**

6-35-354-005-6003	Honorariums	30,000	30,000	30,000	30,000	30,000
6-35-354-005-6004	Employer Contributions	400	400	400	400	400
6-35-354-005-6011	Accommodation & Subsistence	2,000	1,000	2,000	2,000	2,000
6-35-354-005-6012	Travel - Transportation Expenses	500	300	500	500	500
6-35-354-005-6013	Tuition & Other Training Costs	35,000	34,000	35,000	35,000	35,000
6-35-354-005-6015	Memberships Seminars Conferences	1,000	500	1,000	1,000	1,000
6-35-354-005-6032	Freight & Courier Services	500	400	500	500	500
6-35-354-005-6033	Telecommunication Services	11,000	9,500	11,000	11,000	11,000



6-35-354-005-6036	Mobile Communication Services	32,400	30,000	10,400	10,400	10,400
6-35-354-005-6040	Professional & Special Services	5,000	3,500	5,000	5,000	5,000
6-35-354-005-6063	Emergency Response Services	9,000	9,000	10,000	10,000	10,000
6-35-354-005-6074	Repair of Equipment & Machinery	5,000	3,500	5,000	5,000	5,000
6-35-354-005-6076	Repair/Maintenance of Motor Vehicles	16,000	26,000	16,000	16,000	16,000
6-35-354-005-6104	Personal Protection Equipment	39,500	35,000	30,000	30,000	30,000
6-35-354-005-6105	Petroleum & Antifreeze Products	15,000	7,000	10,000	10,000	10,000
6-35-354-005-6109	General & Operating Supplies	35,900	32,000	32,400	32,400	32,400
6-35-354-005-6110	Chemicals	1,500	1,000	1,500	1,500	1,500
6-35-354-005-6121	Power Supply Service	15,000	23,000	25,000	25,000	25,000
6-35-354-005-6122	Natural Gas Service	10,000	12,000	14,000	15,000	16,000
6-35-354-005-6520	Vehicle Accessories	1,000	500	1,000	1,000	1,000
		<b>265,700</b>	<b>258,600</b>	<b>240,700</b>	<b>241,700</b>	<b>242,700</b>

**Disaster Services**

6-35-355-000-6011	Accommodation & Subsistence	4,000	1,000	3,000	3,500	3,500
6-35-355-000-6012	Travel - Transportation Expenses	2,000	1,000	2,000	2,000	2,000
6-35-355-000-6013	Tuition & Other Training Costs	15,000	1,000	15,000	15,000	15,000
6-35-355-000-6033	Telecommunication Services	22,000	20,000	22,000	23,000	23,000
6-35-355-000-6040	Professional & Special Services	20,000	1,000	20,000	20,000	20,000
6-35-355-000-6109	General & Operating Supplies	12,500	1,000	12,500	12,500	12,500
		<b>75,500</b>	<b>25,000</b>	<b>74,500</b>	<b>76,000</b>	<b>76,000</b>

**Fire Protection Fox Creek**

6-35-358-002-6003	Honorariums	15,000	15,000	15,000	15,000	15,000
6-35-358-002-6013	Tuition & Other Training Costs	15,000	13,000	17,000	17,000	17,000
6-35-358-002-6032	Freight & Courier Services	500	300	500	500	500
6-35-358-002-6033	Telecommunication Services	1,000	600	1,000	1,000	1,000
6-35-358-002-6036	Mobile Communication Services	10,000	8,000	10,000	5,000	5,000
6-35-358-002-6040	Professional & Special Services	12,000	9,000	12,000	12,000	12,000
6-35-358-002-6063	Emergency Response Services	5,000	5,000	5,000	5,000	5,000
6-35-358-002-6076	Repair/Maintenance of Motor Vehicles	8,000	6,000	8,000	8,000	8,000
6-35-358-002-6078	Fire Service Agreement	24,000	24,000	24,000	24,000	24,000
6-35-358-002-6109	General & Operating Supplies	20,000	19,000	30,000	30,000	30,000
6-35-358-002-6202	Grants to Organizations	23,000	23,000.00	-	-	-
		<b>133,500</b>	<b>122,900</b>	<b>122,500</b>	<b>117,500</b>	<b>117,500</b>

**TOTAL PROTECTIVE SERVICES**

<b>2,096,018</b>	<b>1,926,938</b>	<b>6,112,801</b>	<b>3,186,092</b>	<b>2,188,892</b>
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## Protective Services Vehicles Capital Summary



PROTECTIVE SERVICES - VEHICLES					
Job ID and Description	2018 C/O	2019	2020	2021	Total
PS19001 DeBolt Type 5 Fire Engine		\$300,000			\$300,000
PS20001 Rescue Truck Replacement (F27)			\$400,000		\$400,000
PS21001 3/4 Ton Pick Up Truck Replacement (A143)				\$57,900	\$57,900
PS21002 Rescue Truck Replacement (F28)				\$400,000	\$400,000
PS21003 Pick Up Truck Replacement (F40)				\$93,000	\$93,000
<b>Total Vehicles</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$400,000</b>	<b>\$550,900</b>	<b>\$1,250,900</b>

PROTECTIVE SERVICES												
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>VEHICLES</b>												
PS19001 DeBolt Type 5 Fire Engine		\$300,000										\$300,000
PS20001 Rescue Truck Replacement (F27)			\$400,000									\$50,000
PS21001 3/4 Ton Truck Replacement (A143)				\$57,900								\$57,900
PS21002 Rescue Truck Replacement (F28)				\$400,000								\$400,000
PS21003 Pick Up Truck Replacement (F40)				\$93,000								\$93,000
PS22001 3/4 Ton Truck Replacement (A165)					\$60,800							\$60,800
PS22002 Truck Replacement (F51)					\$60,800							\$60,800
PS23001 Pumper/ Rescue Truck Replacement (F33)						\$450,000						\$450,000
PS24001 Personnel Vehicle Replacement (F-52)							\$67,100					\$67,100
PS24002 1/2 Ton Truck Replacement (A133)							\$60,700					\$60,700
PS24003 Rapid Attack/ Rescue Truck Replacement (F42)							\$400,000					\$400,000
<b>Sub Total Vehicles</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$550,900</b>	<b>\$121,600</b>	<b>\$450,000</b>	<b>\$527,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,300</b>



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Protective Services                      **Job/Asset ID:** PS19001

**Area:** DeBolt    **Item:** DeBolt Type 5 Fire Engine

### Description & Benefits

Administration requests the addition of a new Type 5 Fire Engine to be added to the DeBolt fire station. Currently Greenview has one Type 5 Engine in fleet located in the Valleyview station for use in the Valleyview response district. Within Greenview there are two white zones one in the Valleyview response area and one in the DeBolt response area. Each white zone is approximately 330 square kilometres in size. While most of Greenview is forest protection area (FPA) and fire fighting in the FPA is the jurisdiction of the province, the white zone are the responsibility of Greenview to provide fire fighting services. The DeBolt fire area has always been in need of a Type 5 Engine but until the addition of the Public Service Building there was no room in the previous fire hall. The addition of the new engine will put the same capabilities to protect the rate payers of the DeBolt area as are in place in the Valleyview area. It is the intention of administration to put the same type of vehicle in DeBolt as Valleyview.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

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

**Costs:**

Type of Cost:

- DeBolt Type 5 Fire Engine

	<u>Dollar Amount:</u>
DeBolt Type 5 Fire Engine	\$300,000.00
<b>Total Cost:</b>	<b>\$300,000.00</b>

### Schedule

**Project Starts:** \_\_\_\_\_                      **Estimate Date of Purchase** \_\_\_\_\_

**Project Ends:** \_\_\_\_\_                      **Estimate Date of Delivery** \_\_\_\_\_

**GREENVIEW CAPITAL EXPENDITURE FORM**

**Item** DeBolt Type 5 Fire Engine

**Job/Asset ID:** PS19001

Page 2

**Description & Benefits (cont'd)**

A 5500 chassis with an engineered service body and firefighting skid designed to fit the chassis so factory braking systems and suspension are not put in a unsafe condition. The Valleyview unit is a 2018 was purchased for \$250,000. Administration is asking for \$300,000 to take into account inflation, current tariffs and the need to purchase new equipment to properly out fit the engine.

The specification of the rapid attack vehicle include a 1.5 ton crew cab chassis, a fire pump, 250 gallons capacity for water, and a service body to house needed tools and equipment. The vehicle shall meet the requirements of the Underwriters Laboratory of Canada Standard CAN/ULC-S515-13 for automobile firefighting apparatus.

**Council Strategy/Goal (additional comments)**

**Funding/Costs (additional comments)**

**Total Cost:** \$300,000.00



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Protective Services                      **Job/Asset ID:** PS20001

**Area:** Protective Services                                      **Item:** Rescue Truck Replacement (F28)

### Description & Benefits

Moving up the replacement of this unit will balance Protective Services fleet replacement schedule, ensuring that Greenview does not need to purchase multiple vehicles in one year.  
 Base specification for a medium rescue include a three ton chassis with an automatic transmission, 350 horsepower, four wheel-drive, emergency warning systems, on-board electrical power generator and a 25' walk in or around service body.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

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

**Costs:**

Type of Cost:

- Rescue Truck Replacement (F28)

	<u>Dollar Amount:</u>
• Rescue Truck Replacement (F28)	\$400,000.00
<b>Total Cost:</b>	<b>\$400,000.00</b>

### Schedule

**Project Starts:** \_\_\_\_\_                      **Estimate Date of Purchase**    2020 01 06

**Project Ends:** \_\_\_\_\_                      **Estimate Date of Delivery**        2020 12 31



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Protective Services                      **Job/Asset ID:** PS21001

**Area:** Protective Services                                      **Item:** 3/4 Ton Pick Up Truck Replacement (A143)

### Description & Benefits

Replace as per policy 4006  
 Specifications should include this unit being a four wheel drive, crew cab, short or long box, spray in box liner, headache rack with rails, navigation display & rear-view camera, beacon light, fleet complete & 2 way radio, GPS transfer installation.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$57,900.00
<b>Total Funding</b>	<b>\$57,900.00</b>

**Costs:**

Type of Cost:

- 3/4 Ton Pick Up Truck Replacement (A143)

	<u>Dollar Amount:</u>
	\$57,900.00
<b>Total Cost:</b>	<b>\$57,900.00</b>

### Schedule

**Project Starts:** \_\_\_\_\_                      **Estimate Date of Purchase**    2021 01 04

**Project Ends:** \_\_\_\_\_                        **Estimate Date of Delivery**      2021 12 31





## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Protective Services                      **Job/Asset ID:** PS21002

**Area:** Protective Services                                      **Item:** Rescue Truck Replacement (F28)

### Description & Benefits

Replace as per policy 4006  
 Specifications for this unit must include a three ton chassis, four wheel drive, 350 HP, automatic transmission, 25' walk in or walk around service body, on-board electrical power generator and emergency warning systems.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

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

**Costs:**

Type of Cost:

- Rescue Truck Replacement (F28)

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

### Schedule

**Project Starts:** \_\_\_\_\_                      **Estimate Date of Purchase**    2021 01 04

**Project Ends:** \_\_\_\_\_                        **Estimate Date of Delivery**      2021 12 31



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Protective Services                      **Job/Asset ID:** PS21003

**Area:** Protective Services                                      **Item:** Pick Up Truck Replacement (F40)

### Description & Benefits

Replace as per policy 4006  
 Specifications for this unit should include it being a crew cab, diesel, emergency lighting package, canopy, winch bumper with winch and fleet complete installation.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$93,000.00
<b>Total Funding</b>	<b>\$93,000.00</b>

**Costs:**

Type of Cost:

- Pick Up Truck Replacement (F40)

	<u>Dollar Amount:</u>
• Pick Up Truck Replacement (F40)	\$93,000.00
<b>Total Cost:</b>	<b>\$93,000.00</b>

### Schedule

**Project Starts:** \_\_\_\_\_                      **Estimate Date of Purchase**    2021 01 04

**Project Ends:** \_\_\_\_\_                      **Estimate Date of Delivery**        2021 12 31



# Protective Services Equipment Capital Summary



PROTECTIVE SERVICES - EQUIPMENT					
Job ID and Description	2018 C/O	2019	2020	2021	Total
PS19002 Greenview AFRRCS		\$630,000			\$630,000
<b>Total Equipment</b>	<b>\$0</b>	<b>\$630,000</b>			<b>\$630,000</b>

PROTECTIVE SERVICES												
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>EQUIPMENT</b>												
PS19002 Greenview AFRCS		\$630,000										\$630,000
PS22003 Rescue Boat Replacement					\$70,000							\$70,000
PS23002 Bobcat UTV Replacement (F24)						\$25,000						\$25,000
PS26001 Grovedale PSB Network Switches Replacement									\$12,000			\$12,000
PS26002 DeBolt PSB Network Switches Replacement									\$12,000			\$12,000
PS26003 Bobcat UTV Replacement (F29)									\$25,000			\$25,000
<b>Sub Total Equipment</b>	<b>\$0</b>	<b>\$630,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$774,000</b>
<b>TOTAL PROTECTIVE SERVICES</b>	<b>\$0</b>	<b>\$930,000</b>	<b>\$50,000</b>	<b>\$550,900</b>	<b>\$191,600</b>	<b>\$475,000</b>	<b>\$527,800</b>	<b>\$0</b>	<b>\$49,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,774,300</b>



## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Protective Services                      **Job/Asset ID:** PS19002  
    Alberta First Responder Radio  
**Area:** Community System                                      **Item:** Greenview AFRRCS

### Description & Benefits

Greenview administration recommends moving fire department communications to the Alberta First Responder Radio Communication System (AFRRCS). AFRRCS is a provincial radio system which provides radio tower infrastructure free to a municipalities emergency services. The system would enhance Greenviews fire departments and our contract fire departments abilities to communicate internally and with our fire dispatching service enhancing not only operations but safety. AFRRCS would be of great benefit in the Grovedale and Grande Cache fire response areas as the ability for crews to access current local radio infrastructure is not always available. The Grande Prairie Fire Department who is our dispatching service is up grading their CAD, Computer Aided Dispatch to fully integrate AFRRCS as the city has already made the transition to the system. The RCMP and Alberta Health Services Emergency Medical Services and our mutual aid partners in the County of Grande Prairie and Smoky River have already transitioned to the system and it is estimated that 85% of the fire departments in the Northwest will also be moving to AFFRACS.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

Dollar Amount:

Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$630,000.00
<b>Total Funding</b>	<b>\$630,000.00</b>

**Costs:**

Type of Cost:

- Greenview AFRRCS

Dollar Amount:

	\$630,000.00
<b>Total Cost:</b>	<b>\$630,000.00</b>

### Schedule

**Project Starts:** \_\_\_\_\_                      **Estimate Date of Purchase**     2019 01 02  
**Project Ends:** \_\_\_\_\_                      **Estimate Date of Delivery**        2019 04 30

**GREENVIEW CAPITAL EXPENDITURE FORM**

**Item** Greenview AFRRCS

**Job/Asset ID:** PS19002

Page 2

**Description & Benefits (cont'd)**

After exploring the radio options and radio system configuration options, administrations recommends the best option is to put one dual band AFFRACS radio in each of Greenviews emergency vehicles and six portables in each of our contract departments and twelve in each of Greenviews. Two radios for emergency services administration and supply each of or active Search and Rescue groups with one each. There will be a ongoing maintenance contact for Greenviews system and those costs are captured in the 2019 operating budget. The AFRRCS radio system will enhance Greenview emergency services ability to communicate and allow for any future expansion as found necessary.

One Dual band AFFRAC radio in each of Greenviews emergency vehicles and six portable in each of our contract departments and twelve in each of Greenviews.

**Council Strategy/Goal (additional comments)**

**Funding/Costs (additional comments)**

**Total Cost:** \$630,000.00

**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.





**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:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	
<b>Total Funding</b>	<b><u>\$0.00</u></b>

**Costs:**

Type of Cost:

	<u>Dollar Amount:</u>
	<b><u>\$0.00</u></b>
<b>Total Cost:</b>	<b><u>\$0.00</u></b>

### Schedule

**Service Starts** 2019 01 01

**Service Ends** \_\_\_\_\_

RECREATION REVENUE	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
<b>Recreation Enhancement Revenue</b>					
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)
<hr/>					
<b>TOTAL RECREATION REVENUE</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,200)</b>	<b>(20,200)</b>	<b>(20,200)</b>
<hr/> <hr/>					

<b>RECREATION SERVICES</b>		<b>2018 BUDGET</b>	<b>2018 PROJECTION</b>	<b>2019 BUDGET</b>	<b>2020 BUDGET</b>	<b>2021 BUDGET</b>
<b>Recreation Administration</b>						
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
		<b>459,981</b>	<b>445,181</b>	<b>654,664</b>	<b>709,344</b>	<b>722,851</b>
<b>Recreation Facilities Operations</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
		<b>217,400</b>	<b>175,800</b>	<b>252,000</b>	<b>251,200</b>	<b>258,400</b>
<b>Recreation &amp; Tourism Partnerships</b>						
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
		<b>167,000</b>	<b>167,000</b>	<b>142,600</b>	<b>142,800</b>	<b>143,000</b>
<b>TOTAL RECREATION</b>		<b>844,381</b>	<b>787,981</b>	<b>1,049,264</b>	<b>1,103,344</b>	<b>1,124,251</b>



# Recreation Enhancement Capital Summary



RECREATION ENHANCEMENT					
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
<b>Sub Total Recreational Sites</b>	<b>\$150,000</b>	<b>\$1,551,285</b>	<b>\$1,725,000</b>	<b>\$1,450,000</b>	<b>\$4,726,285</b>
<b>VEHICLES &amp; EQUIPMENT</b>					
RE19001 Additional UTV		\$25,000			\$25,000
<b>Total Recreation Vehicles &amp; Equipment</b>		<b>\$25,000</b>			<b>\$25,000</b>
<b>TOTAL RECREATION SERVICES</b>	<b>\$150,000</b>	<b>\$1,576,285</b>	<b>\$1,725,000</b>	<b>\$1,450,000</b>	<b>\$4,751,285</b>

RECREATION SERVICES												
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>RECREATIONAL SITES</b>												
RE18002	\$150,000											\$150,000
RE18004		\$300,000	\$800,000	\$250,000								\$1,350,000
RE19002		\$75,000										\$75,000
RE19003		\$175,000										\$175,000
RE19004		\$75,000	\$150,000		\$500,000		\$100,000					\$825,000
RE19005		\$700,000		\$250,000		\$100,000		\$400,000				\$1,450,000
RE19006		\$76,285										\$76,285
RE20001			\$475,000	\$475,000								\$950,000
RE20002			\$300,000									\$300,000
RE21001				\$475,000								\$475,000
RE22001					\$250,000							\$250,000
	\$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; EQUIPMENT</b>												
RE19001		\$25,000										\$25,000
RE23001						\$57,800						\$57,800
RE23002						\$57,800						\$57,800
RE25001								\$63,700				\$63,700
	\$0	\$25,000	\$0	\$0	\$0	\$115,600	\$0	\$63,700	\$0	\$0	\$0	\$204,300
<b>TOTAL RECREATION SERVICES</b>	<b>\$150,000</b>	<b>\$1,426,285</b>	<b>\$1,725,000</b>	<b>\$1,450,000</b>	<b>\$750,000</b>	<b>\$215,600</b>	<b>\$100,000</b>	<b>\$463,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,280,585</b>





## GREENVIEW CAPITAL EXPENDITURE FORM

**Department:** Recreation **Job/Asset ID:** RE19001

**Area:** Recreation Services **Item:** UTV Recreation Services

### Description & Benefits

Recreation services is requesting the purchase of a new Utility Terrain Vehicle (UTV) in 2019. As the department grows, so does recreation maintenance requirements. With the 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

Strategy: Level of Service

Goal: Level of Service

### Funding/Costs

**Funding Source:**

Types of Funding:

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

**Costs:**

Type of Cost:

- UTV Recreation Services

	<u>Dollar Amount:</u>
• UTV Recreation Services	\$25,000.00
<b>Total Cost:</b>	<b>\$25,000.00</b>

### Schedule

**Project Starts:** 2019-01-02 **Estimate Date of Purchase** \_\_\_\_\_

**Project Ends:** 2019-12-31 **Estimate Date of Delivery** \_\_\_\_\_



## GREENVIEW CAPITAL PROJECT FORM

**Department:** Recreation

**Job ID:** RE19002

**Area:** Recreation Services

**Project Title:** Kakwa Recreation Area Upgrades

### Project Description & Benefits

Upgrades planned for 2019 are the replacement of the original bathroom with a double vault concrete bathroom.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Project Funding/Costs

**Funding Source:**

Types of Funding:

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

**Costs:**

Type of Cost:

- Kakwa Recreation Area Upgrades

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

### Schedule

**Design Start:** \_\_\_\_\_

**Design End:** \_\_\_\_\_

**Project Start:** 2019 01 01

**Project End:** 2019 12 31



## GREENVIEW CAPITAL PROJECT FORM

**Department:** Recreation

**Job ID:** RE19003

**Area:** Recreation Services

**Project Title:** Southview Recreation Area Upgrades

### Project Description & Benefits

The following campground upgrades are proposed for 2019:

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

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Project Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$175,000.00
<b>Total Funding</b>	<b>\$175,000.00</b>

**Costs:**

Type of Cost:

- Southview Recreation Area Upgrades

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

### Schedule

**Design Start:** \_\_\_\_\_

**Design End:** \_\_\_\_\_

**Project Start:** 2019-01-01

**Project End:** 2019-12-31



## GREENVIEW CAPITAL PROJECT FORM

**Department:** Recreation

**Job ID:** RE19004

**Area:** Recreation Services

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

### Project Description & Benefits

In 2019, the replacement of the existing bathroom with a double vault bathroom facility.  
 In 2020, the construction of a playground.  
 In 2022, the construction of walking trails along the lake to the south shoreline and installation of walk-to tenting pads.  
 In 2024, the installation of 3 floating docks at various locations along the shoreline to enhance shore-based angling opportunities.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Project Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$825,000.00
<b>Total Funding</b>	<b>\$825,000.00</b>

**Costs:**

Type of Cost:

	<u>Dollar Amount:</u>
• 2019 Replacement of bathroom facility.	\$75,000.00
• 2020 Construction of a playground	\$150,000.00
• 2022 Construction of Walking trails/tent sites	\$500,000.00
• 2024 Installation of 3 floating decks	\$100,000.00
<b>Total Cost:</b>	<b>\$825,000.00</b>

### Schedule

**Design Start:** \_\_\_\_\_

**Design End:** \_\_\_\_\_

**Project Start:** 2019-01-02

**Project End:** 2024-12-31



## GREENVIEW CAPITAL PROJECT FORM

**Department:** Recreation

**Job ID:** RE19005

**Area:** Recreation Services

**Project Title:** Johnson Park Development

### Project Description & Benefits

The construction of a day use area was completed in 2018.  
Proposed work for 2019 includes the development of one overnight camping loop and furnishings.  
Proposed work for 2021 includes the establishment of a playground.  
Proposed work for 2023 includes the establishment of walking/cycling trails throughout the property.  
Proposed work for 2025 includes the development of additional camping loops.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Project Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$1,450,000.00
<b>Total Funding</b>	<b>\$1,450,000.00</b>

**Costs:**

Type of Cost:

- 2019 Overnight Camping loop and Furnishings
- 2021 Playground
- 2023 Walking trails/Cycling sites
- 2025 Additional Camping Loops

	<u>Dollar Amount:</u>
	\$700,000.00
	\$250,000.00
	\$100,000.00
	\$400,000.00
<b>Total Cost:</b>	<b>\$1,450,000.00</b>

### Schedule

**Design Start:** \_\_\_\_\_

**Design End:** \_\_\_\_\_

**Project Start:** 2019-01-02

**Project End:** 2025-12-31



## GREENVIEW CAPITAL PROJECT FORM

**Department:** Recreation

**Job ID:** RE19006

**Area:** Recreation Services

**Project Title:** Recreational Area Highways Signs

### Project Description & Benefits

This project is to prepare signs for all Recreational Areas within Greenview for Swan Lake, Grovedale Fish Pond, Moody's Crossing and Johnson Park. These signs will be installed by Alberta Transportation along the highways adjacent to the locations and meet the standards of Alberta Transportation.

- Type "A" Signs, on metal, 300 cm x 210 cm - Multi Lane Highway Signs
- Type "B" Signs, on wood, 240 cm x 60 cm - Conventional Highway Signs
- Type "B" Signs, on wood, 240 cm x 60 cm - Rural Road Signs

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Project Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$76,285.00
<b>Total Funding</b>	<b>\$76,285.00</b>

**Costs:**

Type of Cost:

	<u>Dollar Amount:</u>
• Swan Lake Highway sign & Rural Road Signs	\$12,465.00
• Grovedale Fish Pond Highway Sign & Rural Road Signs	\$7,150.00
• Kakwa, Southview and Grande Cache Highway Signs	\$19,200.00
• Moody's Crossing Highway Signs & Rural Road Signs	\$10,215.00
• Johnson Park Highway Signs & Rural Road Signs	\$27,255.00
<b>Total Cost:</b>	<b>\$76,285.00</b>

### Schedule

**Design Start:** \_\_\_\_\_

**Design End:** \_\_\_\_\_

**Project Start:** 2019-01-01

**Project End:** 2019-01-01



## GREENVIEW CAPITAL PROJECT FORM

**Department:** Recreation

**Job ID:** RE20001

**Area:** Recreation Services

**Project Title:** Valleyview Community Walking Trails

### Project Description & Benefits

In 2020 efforts to construct a walking trail within and outside of Valleyview will be undertaken. Proposed work includes community engagement, land securement, construction of approximately 3.25 kilometers of trail and the installation of garbage facilities. In 2021 would consist of phase 2.

### Council Strategy/Goal

Strategy: Quality of Life

Goal: Level of Service

### Project Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$950,000.00
<b>Total Funding</b>	<b>\$950,000.00</b>

**Costs:**

Type of Cost:

- 2020 Valleyview Community Walking Trails phase 1
- 2021 Valleyview Community Walking Trails phase 2

	<u>Dollar Amount:</u>
<b>Total Cost:</b>	<b>\$950,000.00</b>

### Schedule

**Design Start:** \_\_\_\_\_

**Design End:** \_\_\_\_\_

**Project Start:** 2020-01-06

**Project End:** 2021-12-31



## GREENVIEW CAPITAL PROJECT FORM

**Department:** Recreation **Job ID:** RE20002  
**Area:** Recreation Services **Project Title:** River Floats

### Project Description & Benefits

Administration is proposing to build access points to rivers throughout Greenview which could include parking areas, signage for rapid classifications pending experience of users and ingress and egress locations.

### Council Strategy/Goal

Strategy: Quality of Life

Goal: Quality of Life

### Project Funding/Costs

**Funding Source:**

Types of Funding:

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

**Costs:**

Type of Cost:

- River Floats

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

### Schedule

**Design Start:** \_\_\_\_\_ **Design End:** \_\_\_\_\_  
**Project Start:** 2020-01-01 **Project End:** 2020-12-31





## GREENVIEW CAPITAL PROJECT FORM

**Department:** Recreation **Job ID:** RE21001

**Area:** Recreation Services **Project Title:** Grovedale Community Walking Trails

### Project Description & Benefits

In 2021 efforts to construct a walking trail within and outside of Grovedale will be undertaken. Proposed work includes community engagement, land securement, construction of trails and the installation of garbage facilities.

### Council Strategy/Goal

Strategy: Level of Service

Goal: Level of Service

### Project Funding/Costs

**Funding Source:**

Types of Funding:

	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$475,000.00
<b>Total Funding</b>	<b>\$475,000.00</b>

**Costs:**

Type of Cost:

- 2021 Grovedale Community Walking Trails

	<u>Dollar Amount:</u>
	\$475,000.00
<b>Total Cost:</b>	<b>\$475,000.00</b>

### Schedule

**Design Start:** \_\_\_\_\_ **Design End:** \_\_\_\_\_

**Project Start:** 2020-01-01 **Project End:** 2020-09-30

**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.



# REQUEST FOR DECISION

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**SUBJECT:** Recreation Services 2019 – 2021 Consolidated Budget Review  
**SUBMISSION TO:** REGULAR COUNCIL MEETING                      REVIEWED AND APPROVED FOR SUBMISSION  
**MEETING DATE:** October 9, 2018                                      CAO: MH                                      MANAGER: DD  
**DEPARTMENT:** FINANCE    GM: RO                                      PRESENTER: MN  
**STRATEGIC PLAN:** Level of Service

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**RELEVANT LEGISLATION:**

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

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

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**RECOMMENDED ACTION:**

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

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**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.

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.

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**BENEFITS OF THE RECOMMENDED ACTION:**

1. 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>.

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**DISADVANTAGES OF THE RECOMMENDED ACTION:**

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

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**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.

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**STAFFING IMPLICATION:**

There are no staffing implications to the recommended motion.

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**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>.

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**ATTACHMENT(S):**

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

# Recreation Services Overview



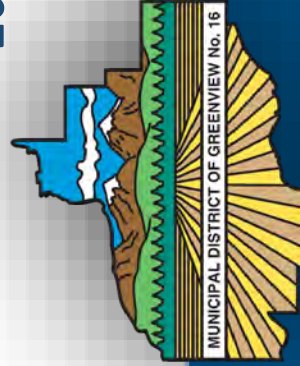
Greenview, Alberta, Canada  
*Expand Your Vision.*  
[www.mdgreenview.ab.ca](http://www.mdgreenview.ab.ca)

## Recreation Department Overview

*Lakes, rivers, rocky mountain peaks and vast prairie offer a year round outdoor playground for all ages.” 2017 Strategic Plan.*

Established in 2014, Greenview Recreation Services provides services that help fulfill positive outdoor experiences for residents and visitors

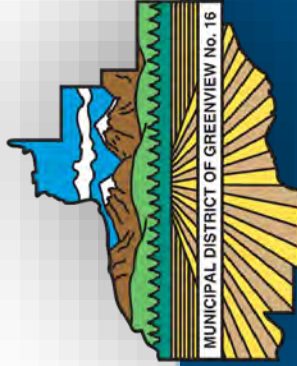
- Design, build and operate outdoor recreation sites
  - Walking trails
  - Day use areas
  - Campgrounds
  - Stocked fisheries
- Provide support to outdoor recreation groups
  - ATV/Snowmobile trails
  - Hiking trails
  - Equestrian trails



# 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



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

**Overall increase in Expenditures – \$204,883**

2018 Projected Expenditures - \$787,981

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



# Capital Changes

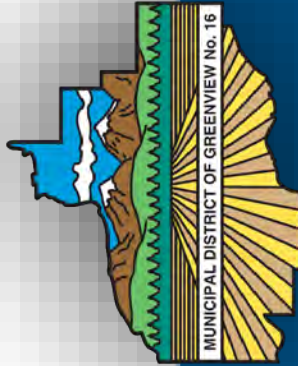


2018 - 3 Year Approved Capital – \$3,086,500  
2019 – 3 Year Proposed Capital – \$4,751,285

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



# 2018 Completed Capital Projects



# 2018 Completed Projects

## Johnson Park

- Installation of all furnishing including:
  - Picnic tables
  - Benches
  - Fencing
  - Signage
  - Fire pits
  - Wood lot
- Seeding of grass



## 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





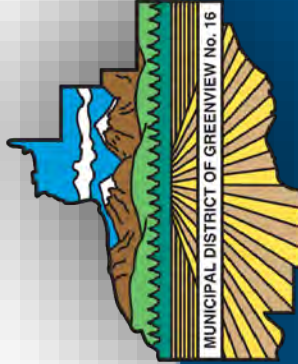
## Ridgevalley Community Walking Trails

- 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



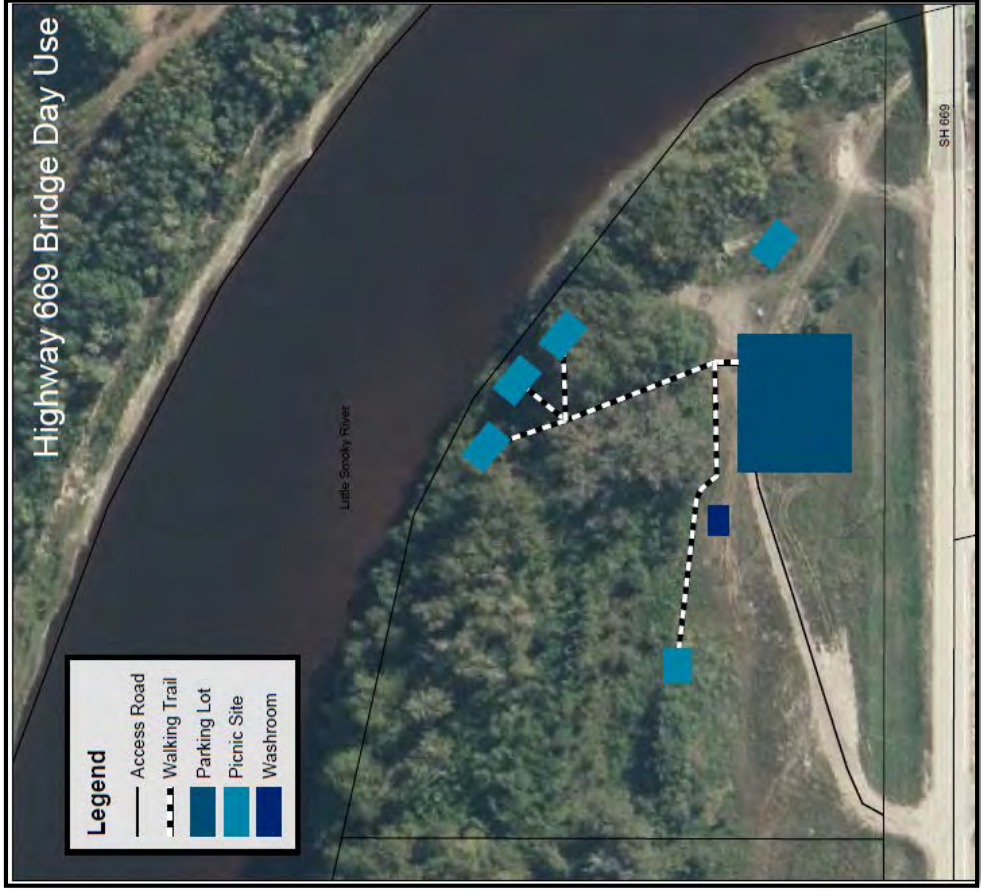
# 2018 Carryover Capital Projects



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 Upgrades

269



# Current Location Upgrades Swan Lake Campground



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



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

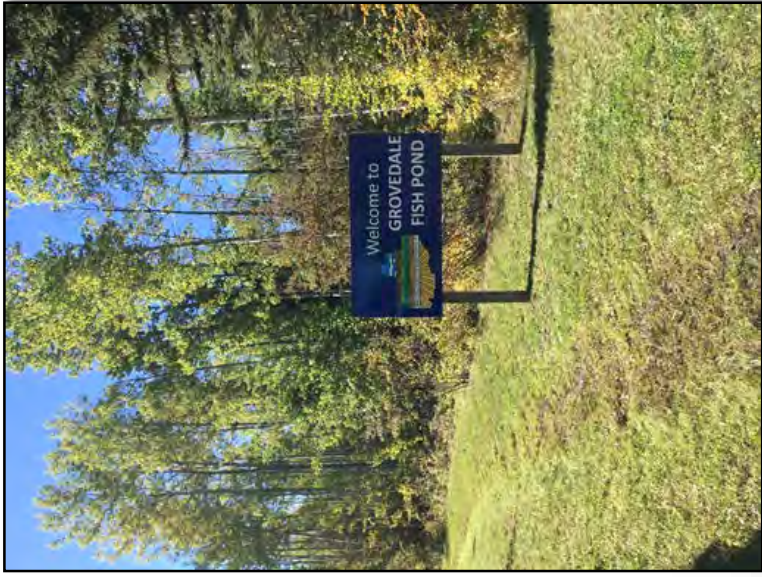


Fish pond stocked  
yearly with  
Rainbow Trout

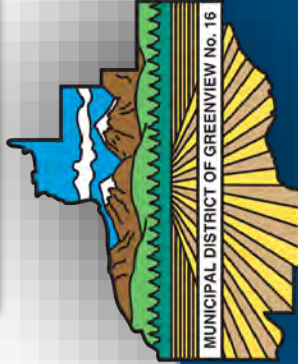


Current Location upgrades continued

## Grovedale Fish Pond



272





## Current Projects Continued

# Kakwa River Campground

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



Current Projects Continued

## Southview Campground

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



## Current Projects Continued

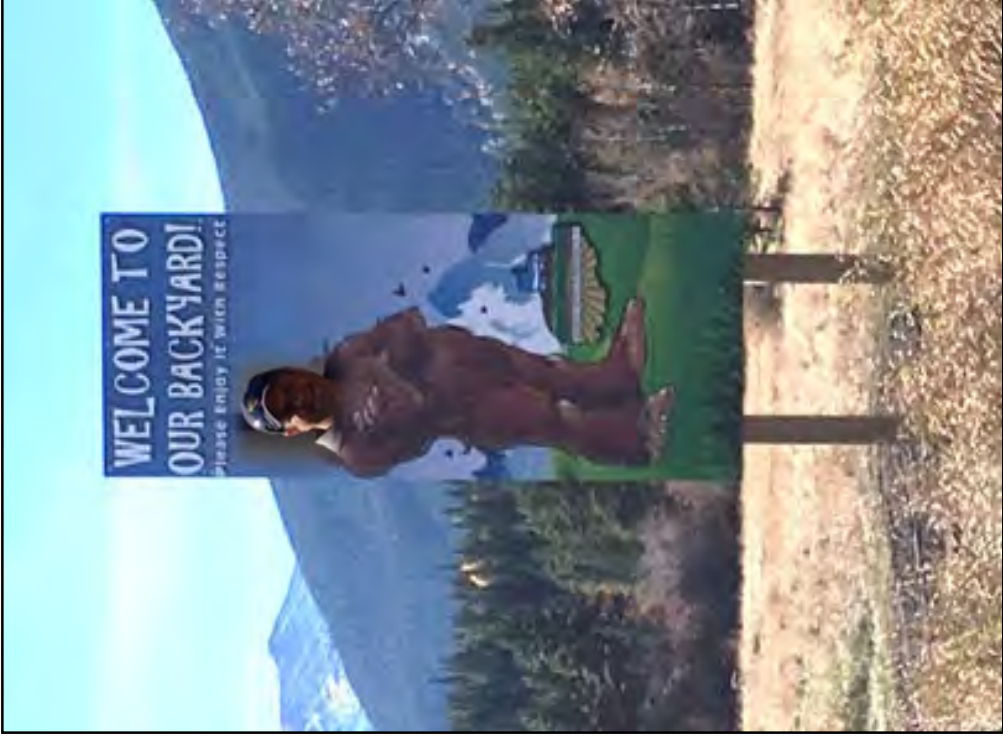
# Grande Cache Lake Day-Use Area

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



## Sasquatch & Partners

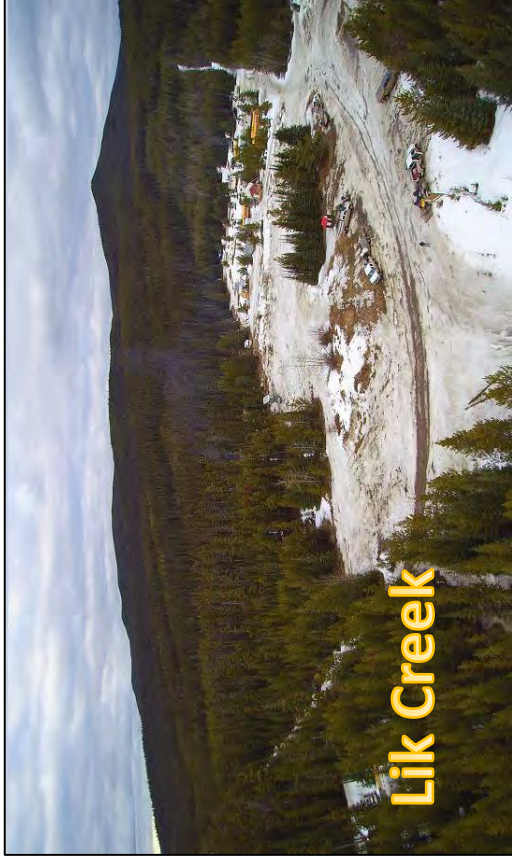
- Municipal partnership along the eastern slopes
- Increase backcountry awareness to use the land in a manner that is:
  - Safe
  - Responsible
  - Environmentally friendly



## Current Projects Continued

### Kakwa Falls Access

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



# 3 Year Capital Proposed Projects in 2019 - 2021



## Utility Terrain Vehicle (UTV) – RE19001

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



*ATVriders.com*

\*Not official\*



## Kakwa and Southview – RE19002 & RE19003

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



280





Proposed Projects in 2019 – 2021 Continued

## Swan Lake Recreation Area - RE19004

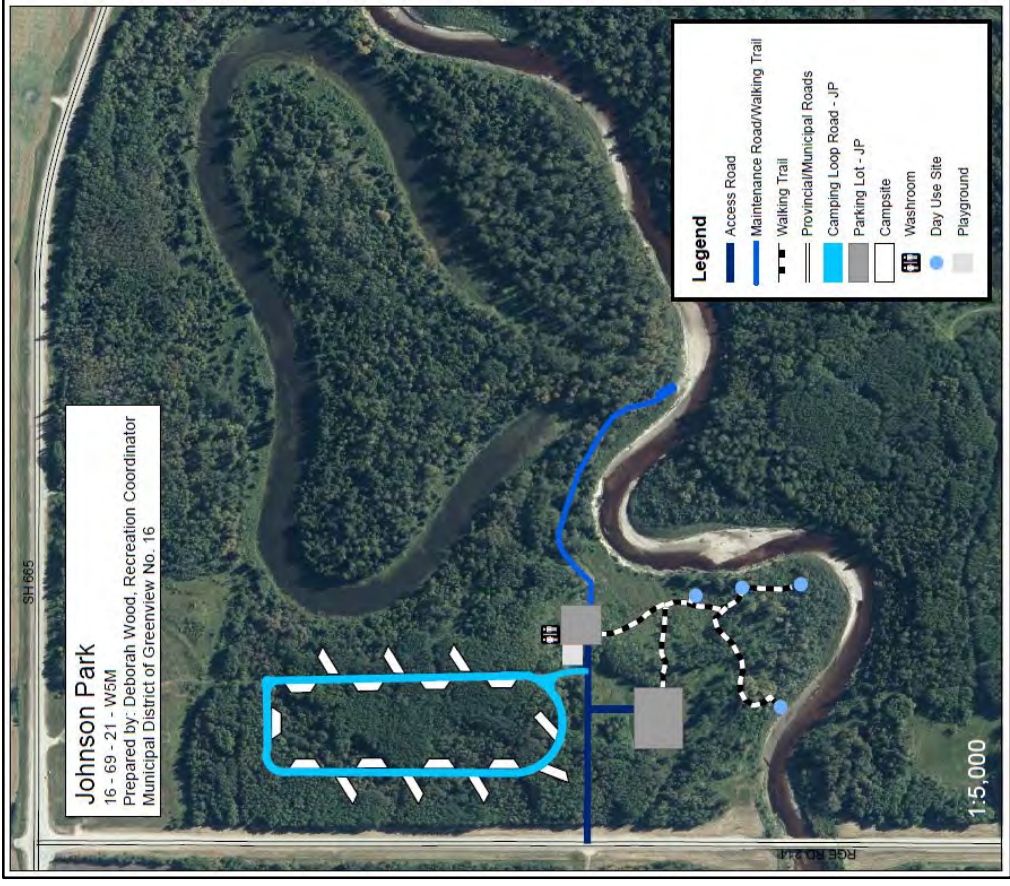
- 2019: Replacement of existing bathroom facility with double vault bathroom facility.
- 2020: Construction of playground.



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



## Recreational Area Highway Signs - RE19006

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

283

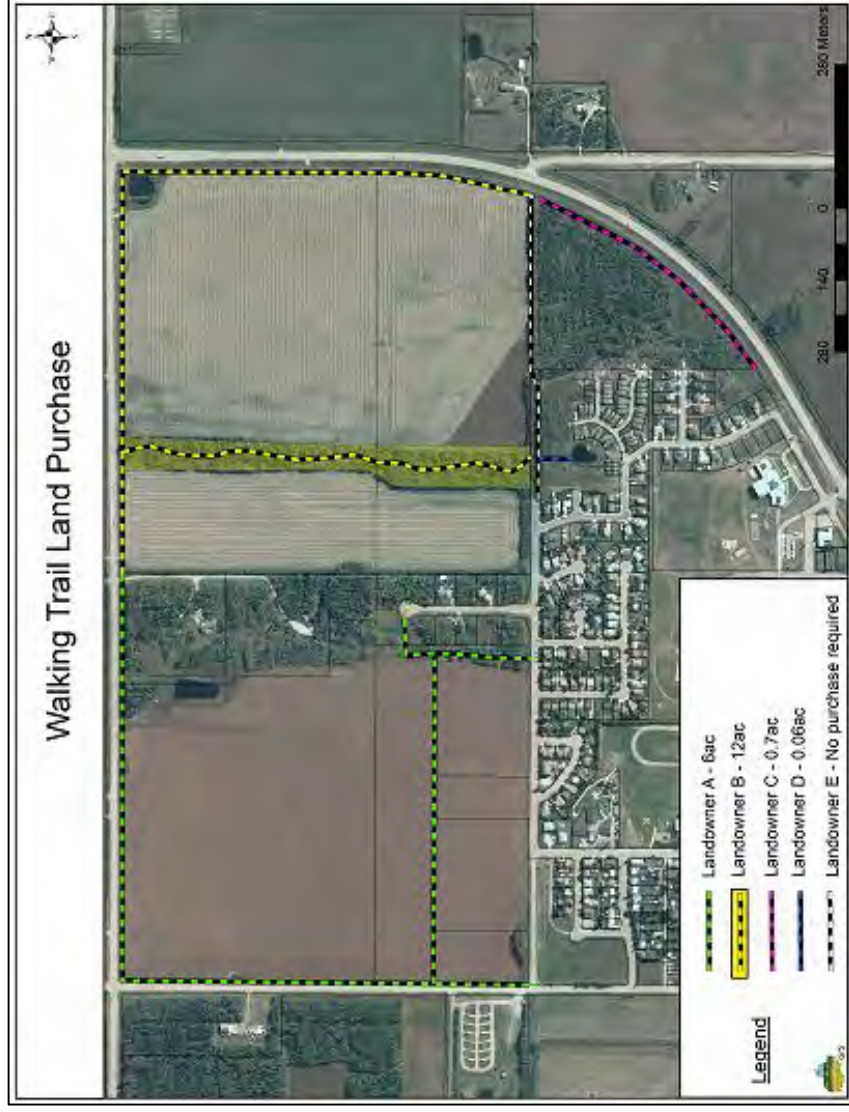


\*Not official sign for area



## Valleyview Walking Trail – RE200001

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

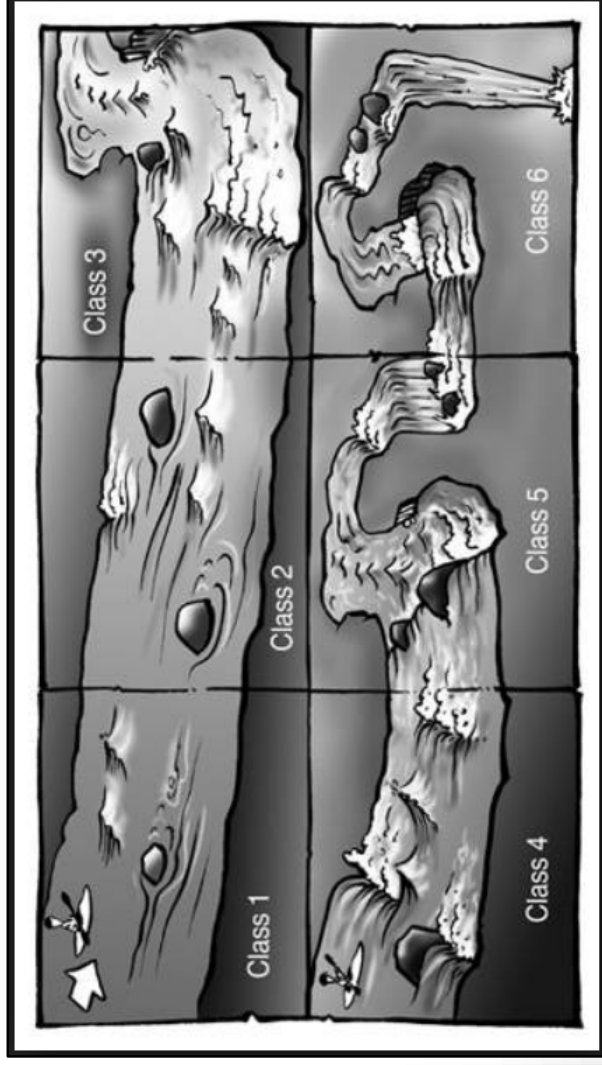


Proposed Projects in 2019 – 2021 Continued

## River Floats – RE20002



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

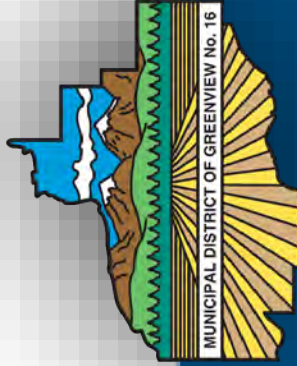


285



## 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



# Future Discussions



## Grande Cache Lake Upgrades

- Replacement of existing playground infrastructure







# REQUEST FOR DECISION

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SUBJECT: **Philip J. Currie Dinosaur Museum – Funding Request**  
SUBMISSION TO: COMMITTEE OF THE WHOLE                      REVIEWED AND APPROVED FOR SUBMISSION  
MEETING DATE: October 15, 2018                              CAO: MH                                      MANAGER:  
DEPARTMENT: COMMUNITY SERVICES                      GM: SW                                      PRESENTER:  
STRATEGIC PLAN: Regional Cooperation

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RELEVANT LEGISLATION:

**Provincial** (cite) – N/A

**Council Bylaw/Policy** (cite) – N/A

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RECOMMENDED ACTION:

**MOTION: That Committee of the Whole accept the Philip J. Currie Dinosaur Museum Funding Support Letter for information, as presented.**

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BACKGROUND/PROPOSAL:

The Philip J. Currie Dinosaur Museum was created to display and research local fossils from the Peace Country region. In the summer of 2018 alone, 189 fossils were collected from the Grande Prairie area, including the Greenview area. Without the museum, the fossil heritage of the Peace region may go unexplored or would be displayed in distant museums and universities.

During the 2017-2018 school year, 3,000 students participated in the Philip J. Currie Dinosaur Museum school programs and in the summer months, over 100 children were able to participate in the summer camps with over 100 people having the chance to be involved with making discoveries during a real excavation.

The Philip J. Currie Dinosaur Museum submitted a request for a multi-year funding agreement to ascertain long term sustainability, however the request letter did not indicate a specific funding requirement. When contacted, they did not specify the funding requirement from Greenview, however indicated that the funds were required to maintain operational funding stability. Information was provided that currently, the Town of Wembley has made a multi-year operational funding commitment of \$5,000.00 per year. A general grant of \$5,000.00 was committed from Clearhills County which will be available to the museum January 1<sup>st</sup>, 2019. In addition, pending is a multi-year commitment from the County of Northern Lights in an amount that will be determined during their budget deliberations, with a decision foreseen to be derived by December 2018.

Greenview has provided \$710,000.00 to-date for sponsorships and contributions toward the Philip J. Currie Dinosaur Museum, \$210,000.00 (\$200,000.00 operational and \$10,000.00 for the annual fundraising event) of that total was sent to them in 2018.

Administration is recommending working with the museum's Administration regarding the possibility of establishing a multi-year business plan as to determine their future funding requirements from all the potential contributors.

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**BENEFITS OF THE RECOMMENDED ACTION:**

1. The benefit of the recommended motion is that Committee of the Whole will be informed of the operational funding request received from the Philip J. Currie Dinosaur Museum.
- 

**DISADVANTAGES OF THE RECOMMENDED ACTION:**

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

**ALTERNATIVES CONSIDERED:**

**Alternative #1:** Committee of the Whole has the alternative to not accept the recommended motion for information.

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**FINANCIAL IMPLICATION:**

There are no financial implications to the recommended motion.

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**STAFFING IMPLICATION:**

There are no staffing implications to the recommended motion.

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**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.

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**FOLLOW UP ACTIONS:**

Administration will follow up with the Philip J. Currie Dinosaur administration accordingly with the Committee of the Whole's decision.

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**ATTACHMENT(S):**

- Philip J. Currie Dinosaur Museum – Funding Request



Dear MD of Greenview,

We, at the Philip J. Currie Dinosaur Museum, want to thank you for your continued support of this amazing Museum.

Southern Alberta is well known for its dinosaurs, but what many don't know is that the North is just as rich in fossils, waiting to be discovered. One of the major reasons behind the creation of the museum was to allow local fossils to be housed and researched right here in the Peace country. In the summer of 2018 alone, 189 fossils were collected from the Grande Prairie area, including the MD of Greenview. Without the museum, the fossil heritage of the Peace region would go unexplored or housed in museums and universities far away.

During the 2017-2018 school year, 3,000 students participated in our school programs and in the summer months, over 100 children were able to participate in our summer camps with over 100 people having the chance to get their hands dirty as they made discoveries with a real excavation.

All of these positive successes are due to the support that we receive from the MD of Greenview. In order to continue to plan for the future delivery of such impactful services, we are looking to secure multi-year agreements from our funders, including the MD of Greenview.

We are hoping that you would be willing to enter into a multi-year agreement with us to secure stable funding for our long term of sustainability. We would be willing to take the appropriate steps in order to establish that.

Again, we can't thank you enough for your continued support and hope you take us into consideration.

Sincerely,

The Staff of the Philip J. Currie Dinosaur Museum.

Date	Chief Administrative Officer Action Log	Responsible Party	NOTES/STATUS
<b>18 09 24 RC Meeting</b>			
September 24, 2018	MOTION: 18.09.517. Moved by: COUNCILLOR WINSTON DELORME That Council direct Administration to bring a RFD to Council regarding the Council and Board Remuneration Policy. CARRIED	Corp. Serv.	
September 24, 2018	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	Corp. Serv.	Complete
September 24, 2018	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	Comm. Serv.	In progress
September 24, 2018	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	Comm. Serv.	In progress
September 24, 2018	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. CARRIED	Comm. Serv.	Complete
September 24, 2018	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.  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	Community Services	Complete
September 24, 2018	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'. CARRIED	I & P	In Progress

		I & P	In Progress
September 24, 2018	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		
September 24, 2018	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	Comm. Serv.	In progress
September 24, 2018	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	Comm. Serv.	In progress
September 24, 2018	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	CAO Serv	Complete
September 24, 2018	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	Corp Serv	
September 24, 2018	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	CAO Serv	
September 24, 2018	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	CAO Serv	

September 24, 2018	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	Corp Serv	In Progress - In discussion with the Coalition chair, it was indicated that financial contributions from the represented municipalities may not be required. This topic will be decided by the NARSC governance subcommittee before the next scheduled meeting
September 24, 2018	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	I & P/Corp. Services	In Progress
September 24, 2018	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	I & P	In Progress
September 24, 2018	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	I & P	In Progress
September 24, 2018	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	I & P/Corp. Services	In Progress
September 24, 2018	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 Bonsel, with funds to come from the Community Service Miscellaneous Grant. CARRIED	Comm Serv	Complete
September 24, 2018	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	Comm Serv	Complete

September 24, 2018	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. CARRIED	CAO Serv	Complete
<b>18 09 10 RC Meeting</b>			
Sept. 10, 2018	MOTION: 18.09.493. Moved by: REEVE DALE GERVAIS That Council direct Administration to have discussion with Tolko with regard to log haul agreements. CARRIED	I & P	In progress
Sept. 10, 2018	MOTION: 18.09.495. Moved by: COUNCILLOR DALE SMITH That Council schedule a Public Hearing for Land Use Bylaw 18-800 to be held on October 22, 2018, at 1:30 p.m. CARRIED	I & P	In Progeress
Sept. 10, 2018	MOTION: 18.09.500. Moved by: COUNCILLOR DALE SMITH That Council authorize Administration to provide a Letter of Support to Pembina Pipeline Corporation for a grant application to the Alberta Petrochemical Feedstock Infrastructure Program for the development of plant investments at the Musreau and Duvernay locations. CARRIED	Comm. Serv.	Complete
Sept. 10, 2018	MOTION: 18.09.503. Moved by: COUNCILLOR WINSTON DELORME That Council authorize Entrec Centre Sponsorship of the North Wing, in the amount of \$8,500 per year, for five years, with funds to come from the Community Services Miscellaneous Grant. CARRIED	Comm. Serv.	Complete
Sept. 10, 2018	MOTION: 18.09.504. Moved by: COUNCILLOR ROXIE RUTT That Council authorize the reallocation of funds provided to the Ridgevalley Seniors Home for the purchase of a new blood pressure monitor, a sidewalk, 2 therapeutic mattresses and new door mats. CARRIED	Comm. Serv.	Complete
Sept. 10, 2018	MOTION: 18.09.508. Moved by: REEVE DALE GERVAIS That Council provide sponsorship in the amount of \$840.00 to the Valleyview Victims Assistance Association for the Hollywood Extravaganza fundraising event at the Valleyview Memorial Hall, September 29, 2018, with funds to come from Community Services Miscellaneous Grants. CARRIED	Comm. Serv.	Complete
<b>18 08 27 RC Meeting</b>			

Aug. 27, 2018	MOTION: 18.08.462. Moved by: REEVE DALE GERVAIS That Council direct Administration to bring back a detailed report on engineering costs regarding the Sturgeon Heights Lagoon Expansion Project. CARRIED	I&P	In Progress
Aug. 27, 2018	MOTION: 18.08.466. Moved by: DEPUTY REEVE TOM BURTON That Council direct administration to bring back a usage report on all water points in Greenview, to include all possible recommendations on water allowable limits. CARRIED	I&P	In Progress
Aug. 27, 2018	MOTION: 18.08.469. Moved by: DEPUTY REEVE TOM BURTON That Council approve additional funding of \$54,000.00 for the purpose of completing the DeBolt Community Walking Trail, with funds to come from Recreation Budget. CARRIED	Com. Serv.	In progress
Aug. 27, 2018	MOTION: 18.08.472. Moved by: COUNCILLOR DALE SMITH That Council direct Administration to re-tender Bridge File 75356 in 2019. CARRIED	I&P	In Progress
Aug. 27, 2018	MOTION: 18.08.476. Moved by: DEPUTY REEVE TOM BURTON That Council direct administration to negotiate an offer to purchase on Roll 39386 Lot, Block Plan. CARRIED	Com. Serv.	In progress
<b>18 07 23 RC Meeting</b>			
July 23, 2018	MOTION: 18.05.285. Moved by: COUNCILLOR ROXIE RUTT That Council approve the "Road Allowance Restrictions" Policy as presented.  MOTION: 18.07.417. Moved by: COUNCILLOR DALE SMITH That Council table motion 18.05.285 regarding the "Road Allowance Restrictions" Policy. CARRIED	I&P/CAO Services	In Progress
July 23, 2018	MOTION: 18.07.418. Moved by: COUNCILLOR WINSTON DELORME That Council provide direction regarding the draft "Scholarships" policy.  MOTION: 18.07.419. Moved by: COUNCILLOR BILL SMITH That Council table motion 18.07.418 regarding the "Scholarships" policy. CARRIED	Com. Serv. / Spec. Proj.	In progress
July 23, 2018	MOTION: 18.07.421. Moved by: COUNCILLOR SHAWN ACTON That Council host the 2018 Greenview Stakeholder Outreach Event at the Shot Shell Sporting Clay Range in Valleyview on September 6th or 20th, 2018. CARRIED		Complete



July 23, 2018	MOTION: 18.07.432. Moved by: COUNCILLOR WINSTON DELORME That Council direct Administration to bring a report to the September 10th Council Meeting regarding recommendations to address the deficiencies of the Victor Lake access road upon confirming Greenview ownership of the said road. CARRIED	I&P	Slated for Sept. 24
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**18 07 09 RC Meeting**

July 9, 2018	MOTION: 18.07.389. Moved by: DEPUTY REEVE TOM BURTON That Council direct Administration to contact Alberta Parks and Recreation regarding access for emergency purposes to rivers within Greenview. CARRIED	Comm. Serv.	Complete
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**18 06 25 RC Meeting**

June 25, 2018	MOTION: 18.06.358. Moved by: DEPUTY REEVE TOM BURTON That Council table Policies CO 18 "Sponsoring for a Veterinarian Bursary" and CO 19 "Sponsoring for a Computer Technician Bursary until the next Policy Review Committee." CARRIED	Comm. Serv.	In progress
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June 25, 2018	MOTION: 18.06.361. Moved by: DEPUTY REEVE TOM BURTON That Council authorize Administration to exchange 0.76 acres of Greenview Municipal Reserve, located at Lot 7MR, Block 5, Plan 0625581 in the Hamlet of Ridgevalley for 0.76 acres of land from William and Rhonda Toews located at the trailhead of the Ridgevalley walking trail SE 22-71-26W5M for the purpose of establishing a trailhead staging area. CARRIED	Comm. Serv.	In progress.
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June 25, 2018	MOTION: 18.06.362. Moved by: COUNCILLOR SHAWN ACTON That Council approve the purchase of 0.43 acres of land located at SE 22-71-26W5M from William and Rhonda Toews, for a cost of \$1032.00 for the purpose of establishing a trailhead on the Ridgevalley Walking Trail. CARRIED	Comm. Serv.	In progress.
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**18 06 18 COTW Meeting**

June 18, 2018	MOTION: 18.06.56. Moved by: COUNCILLOR BILL SMITH That the Committee of the Whole recommend to Council that Administration investigate the purchase of public land in the Grovedale area for future industrial development. CARRIED	I&P	In Progress
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**18 06 11 RC Meeting**

June 11, 2018	<p>MOTION: 18.06.317. Moved by: DEPUTY REEVE TOM BURTON That Council set September 18, 2018 at 9:00 a.m. Mountain Standard Time, as the Public Auction Date for the sale of the following properties:</p> <p>Roll #311119 NE-22-69-8-W6, Plan 9825734, Block 3, Lot 1 Opinion - \$110,000 Roll #317321 SW-20-69-6-W5, Plan 0825461, Block 1, Lot 2 Opinion \$525,000 Roll #37716 NE-35-69-22-W5 Opinion \$150,000 Roll #38338 NW-25-69-23-W5 Opinion \$125,000 Roll #40073 SE-22-69-7-W6 Opinion \$320,000 CARRIED</p>	Corporate Services	On Going
June 11, 2018	<p>MOTION: 18.06.336. Moved by: DEPUTY REEVE TOM BURTON That Council direct Administration to apply for a court injunction on plan 0722367 Block 1 Lot 2. CARRIED</p>	I & P	In progress/in camera
<b>18 05 14 RC Meeting</b>			
May 14, 2018	<p>MOTION: 18.05.250 Moved by: COUNCILLOR WINSTON DELORME That Council approve that the Greenview Regional Multiplex net fundraising surplus funds be entrusted to the Town of Valleyview under the governance of the Greenview Regional Multiplex Board and be utilized for future FF&amp;E (furniture, fixtures and equipment) requirements of the Greenview Regional Multiplex facility. CARRIED</p>	Comm. Serv	Letter sent - waiting for response from the Town of VV.
<b>18 04 23 RC Meeting</b>			
April 23, 2018	<p>MOTION: 18.04.205. Moved by: COUNCILLOR BILL SMITH That Council direct Administration to install municipal water services to the Hamlet of Landry Heights. CARRIED</p>	I & P	<p>In Progress Transmission Line from RR63/TWP700 to Hamlet of Landry Heights.  Distribution line within Hamlet of Landry Height.</p>
<b>18 01 22 RC Meeting</b>			
Jan. 22, 2018	<p>MOTION: 18.01.61. Moved by: DEPUTY REEVE TOM BURTON That Council approve Administration to purchase a 12.32 acre parcel located at NE 32-69-6 W6M for the water treatment plant, water reservoir, truck fill station, and the adjacent road plan for a total of \$55,000.00 to come from the 2018 approved Capital Budget. CARRIED</p>	I&P	In progress
<b>17 11 27 RC Meeting</b>			

Nov. 27, 2017	MOTION: 17.11.483. Moved by: COUNCILLOR DALE SMITH That Council agree in principle to contribute up one-third (1/3) of the net operating and capital deficit of the Little Smoky Recreation Area pending the partner municipalities entering into a signed agreement. CARRIED	CAO Serv	In Progress
<b>17 07 11 RC Meeting</b>			
July 11, 2017	MOTION: 17.07.275. Moved by: COUNCILLOR TOM BURTON That Council direct Administration to work with the Town of Grande Cache towards the creation of an agreement regarding medical clinic operations in the Town of Grande Cache. CARRIED	CAO Serv.	On Going
<b>17 04 11 RC Meeting</b>			
March 28, 2017	MOTION: 17.03.109. Moved by: COUNCILLOR TOM BURTON That Council award the Grande Cache Site Identification Study to EDS Group Inc. of Spruce Grove, Alberta in the amount of \$85,890.00.  MOTION: 17.03.110. Moved by: DEPUTY REEVE ROXIE RUTT That Council table motion 17.03.109. until after the Grande Cache Viability Study. CARRIED	CAO Serv.	Tabled
<b>16 11 22 RC Meeting</b>			
Nov. 22, 2016	MOTION: 16.11.518. Moved by: DEPUTY REEVE ROXIE RUTT That Council authorize Administration to enter into recreation funding agreements with the East Smoky, Crooked Creek and Grovedale Recreation Boards. CARRIED	Com. Serv.	Ongoing
<b>16 06 28 RC Meeting</b>			
June 28, 2016	MOTION: 16.06.227. Moved by: COUNCILLOR GEORGE DELORME That Council direct administration to investigate the creation of a bylaw to support the Grande Cache Source Water Protection Plan around the air strip, Victor Lake and the Town of Grande Cache. CARRIED	CAO Serv	On going