MUNICIPAL DISTRICT OF GREENVIEW NO. 16

COMMITTEE OF THE WHOLE
MEETING AGENDA

Monday February 20, 2018 | 9:00 AM | DeBolt Public Services Building
DeBolt, AB

#1	CALL TO ORDER		
#2	ADOPTION OF AGENDA		1
#3	MINUTES	3.1 Committee of the Whole Meeting minutes held January 15, 2017 – to be adopted.	2
		3.2 Business Arising from the Minutes	
#4	DELEGATION	4.1 WSP Delegation	6
#5	OLD BUSINESS		
#6	NEW BUSINESS	6.1 Alberta Wetland Policy Information	8
		6.2 2017 4th Quarter Actual to Budget Financial Report	77
		6.3 Hamlet of Landry Heights Public Consultation Process	233
		6.4 CAO Action List	236
#7	IN CAMERA		
#8	ADJOURNMENT		

Minutes of a

COMMITTEE OF THE WHOLE MEETING

MUNICIPAL DISTRICT OF GREENVIEW NO. 16

Administration Building

Valleyview, Alberta, on Monday, January 15, 2018

 # 1: CALL TO ORDER

Chair Tom Burton called the meeting to order at 9:00 a.m.

PRESENT

Chair	Tom Burton
Reeve	Dale Gervais
Councillor	Shawn Acton
	Winston Delorme
	Roxie Rutt
	Bill Smith
	Dale Smith
	Les Urness

ATTENDING

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

ABSENT

#2: AGENDA

MOTION: 18.01.01. Moved by: COUNCILLOR SHAWN ACTON

That the Monday, January 15th, 2018 Committee of the Whole agenda be with adopted as presented.

CARRIED

#3.1 COMMITTEE OF THE WHOLE MINUTES

MOTION: 18.01.02. Moved by: COUNCILLOR LES URNESS

That the Minutes of the Committee of the Whole meeting held on Monday, December 18th, 2017 be adopted as presented.

- Add Bylaw 17-779 to 6.8

CARRIED

#3.2 BUSINESS ARISING

3.2 BUSINESS ARISING FROM MINUTES:

Terms of Reference for Cemeteries at Coop and Enterprises

UNADOPTED

#4 DELEGATIONS

4.0 DELEGATIONS

4.1 RURAL HEALTH PROFESSIONS ACTION PLAN

RURAL HEALTH PROFESSIONS ACTION PLAN

MOTION: 18.01.03. Moved by: COUNCILLOR ROXIE RUTT
That Committee of the Whole accept the presentation from the Rural Health Professions Action Plan for information, as presented.

CARRIED

#5 OLD BUSINESS

5.0 OLD BUSINESS

There was no Old Business presented.

#6 NEW BUSINESS

6.0 NEW BUSINESS

6.1 COMMUNITY DEVELOPMENT AGREEMENT

COMMUNITY DEVELOPMENT AGREEMENT

MOTION: 18.01.04. Moved by: REEVE DALE GERVAIS
That the Committee of the Whole Recommend that Council adopt the following principles during Community Development Agreement negotiations with the Towns of Valleyview, Fox Creek, and Grande Cache:

- That Greenview is committed to entering into a long-term agreement (5 years);
- That Greenview would like to see a 60 percentage of the funding be used for Capital works;
- That Greenview would like to see the funding amount tied to assessment of the previous year; and,
- That the current provisions regarding reporting, annexation, dissolution, etc. remain in place.

CARRIED

6.2 EXPENDITURE POLICY

EXPENDITURE POLICY

MOTION: 18.01.05. Moved by: COUNCILLOR SHAWN ACTON
That Committee of the Whole recommend to Council that Section 2.5 of the Expenditure and Disbursement Policy be amended to a limit of $200,000.00.

CARRIED

UNADOPTED

6.3 GROVEDALE DAYCARE FACILITY

GROVEDALE DAYCARE FACILITY

MOTION: 18.01.06. Moved by: COUNCILLOR BILL SMITH
That Committee of the Whole recommend that Council provide a grant to the Grovedale Daycare Society in the amount $440,000.00 to be used to establish a building within which to operate.

CARRIED

6.4 TRI MUNICIPAL INDUSTRIAL PARTNERSHIP

TRI MUNICIPAL INDUSTRIAL PARTNERSHIP

MOTION: 18.01.07. Moved by: COUNCILLOR ROXIE RUTT
That Committee of the Whole accept the information on the Tri-Municipal Industrial Partnership Agreement for information, as presented.

CARRIED

6.5 RCMP MEETING AT AAMD&C'S

RCMP MEETING AT AAMD&C

MOTION: 18.01.08. Moved by: REEVE DALE GERVAIS
That Committee of the Whole recommend that Council request a meeting with RCMP K Division while attending the 2018 Alberta Association of Municipal Districts & Counties (AAMDC) Spring Convention.

CARRIED

6.6 MEMBERS BUSINESS AND PRESENTATION REQUEST FORM

MEMBERS BUSINESS & PRESENTATION RQUEST FORMS

MOTION: 18.01.09. Moved by: COUNCILLOR WINSTON DELORME
That Committee of the Whole accept the Members Business Form and Presentation Request Form as information, as presented.

CARRIED

6.7 CAO ACTION LIST

ACTION LIST

MOTION: 18.01.10. 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.

UNADOPTED

#9 ADJOURNMENT

9.0 ADJOURNMENT

MOTION: 18.01.11. Moved by: COUNCILLOR ROXIE RUTT
That this meeting adjourn at 12:05 p.m.

CARRIED

_____ _____
CHIEF ADMINISTRATIVE OFFICER CHAIR

UNADOPTED

REQUEST FOR DECISION

SUBJECT:	**WSP Presentation**			
SUBMISSION TO:	COMMITTEE OF THE WHOLE	REVIEWED AND APPROVED FOR SUBMISSION		
MEETING DATE:	February 20, 2018	CAO:	MH	MANAGER:
DEPARTMENT:	INFRASTRUCTURE & PLANNING	GM:	GG	PRESENTER:
STRATEGIC PLAN:	Level of Service			

RELEVANT LEGISLATION:
Provincial (cite) – N/A

Council Bylaw/Policy (cite) – N/A

RECOMMENDED ACTION:
MOTION: That Committee of the Whole accept the presentation from WSP regarding an update on the Forestry Trunk Road for information, as presented.

BACKGROUND/PROPOSAL:
This presentation is a high-level overview of the progress of the Forestry Trunk Road- Phase IV (km 130-km137.5). The presentation will cover the project rationale in the introduction and will then highlight the challenges that this project has faced. Tentative timeline for this project will also be provided.

BENEFITS OF THE RECOMMENDED ACTION:
1. The benefit of accepting the presentation is to confirm receipt of the Committee of the Whole update on the Forestry Trunk Road.

DISADVANTAGES OF THE RECOMMENDED ACTION:
1. There are no perceived disadvantages to the recommended motion.

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

FINANCIAL IMPLICATION:
There are no financial implications to the recommended motion.

STAFFING IMPLICATION:
There are no staffing implications to the recommended motion.

PUBLIC ENGAGEMENT LEVEL:

Greenview has adopted the IAP2 Framework for public consultation.

INCREASING LEVEL OF PUBLIC IMPACT

Inform

PUBLIC PARTICIPATION GOAL

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

PROMISE TO THE PUBLIC

Inform - We will keep you informed.

FOLLOW UP ACTIONS:

There are no follow up actions to the recommended motion.

ATTACHMENT(S):

- None

REQUEST FOR DECISION

SUBJECT:	**Alberta Wetland Policy Information**				
SUBMISSION TO:	COMMITTEE OF THE WHOLE	REVIEWED AND APPROVED FOR SUBMISSION			
MEETING DATE:	February 20, 2018	ACAO:	DM	MANAGER:	SW
DEPARTMENT:	RECREATION	GM:	DM	PRESENTER:	SW
STRATEGIC PLAN:	Intergovernmental Relations				

RELEVANT LEGISLATION:

Provincial (cite) – Alberta Wetland Policy, 2013
Alberta Wetland Restoration Directive, November 1, 2016
Alberta Wetland Mitigation Directive, June 2017

Council Bylaw/Policy (cite) – N/A

RECOMMENDED ACTION:

MOTION: That Committee of the Whole accept the presentation of the Alberta Wetland Policy as presented, for information.

BACKGROUND/PROPOSAL:

In 2013, the way that Alberta manages its wetlands underwent a drastic transformation when the new *Alberta Wetland Policy* replaced the *Wetland Management in the Settled Area of Alberta: An Interim Policy (1993).* The focus of the new policy is centered on how land development interacts with existing wetlands and incorporates several key concepts that have the potential to significantly impact a developer both on the ground and financially.

The purpose of this presentation is to complete a review of those key concepts and how they impact Greenview's ability to comply with the policy in a manner that benefits the region and its residents.

BENEFITS OF THE RECOMMENDED ACTION:

1. The benefit of Council accepting this presentation for information is it will provide a baseline for possible future wetland policy discussion.

DISADVANTAGES OF THE RECOMMENDED ACTION:

1. There are no perceived disadvantages of the recommended action.

ALTERNATIVES CONSIDERED:

Alternative #1: N/A.

FINANCIAL IMPLICATION:

There are no financial implications to the recommended motion.

STAFFING IMPLICATION:

There are no staffing implications to the recommended motion.

PUBLIC ENGAGEMENT LEVEL:

Greenview has adopted the IAP2 Framework for public consultation.

Using that framework outline the proposed level of public engagement associated with the recommended action.

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:

At this time there are no follow up actions.

ATTACHMENT(S):

- Wetland Forum ppt.
- Alberta Wetland Policy 2013
- Alberta Wetland Restoration Directive, November 1, 2016.
- Alberta Wetland Mitigation Directive, June 2017

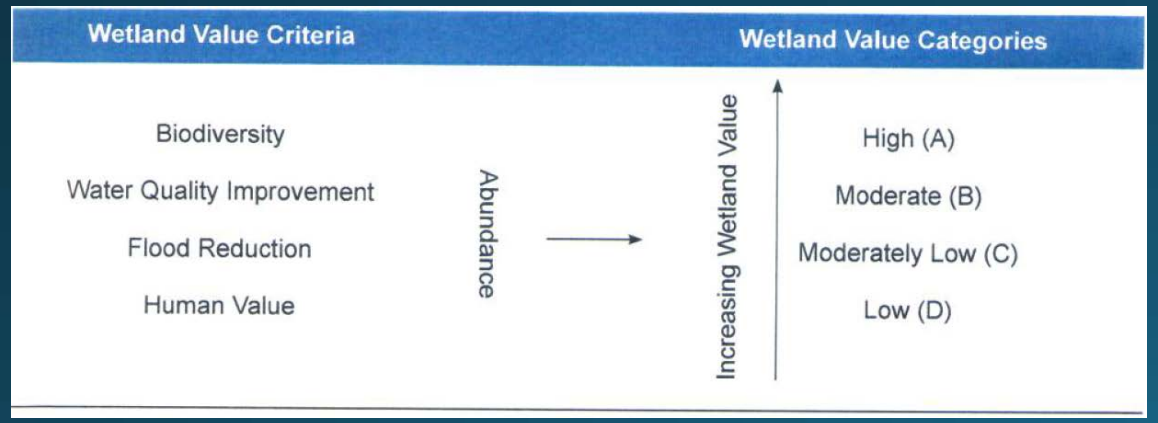
Alberta Wetland Policy est. 2013

"The policy will minimize the loss and degradation of wetlands, while allowing for continued growth and economic development in the province." *Alberta Wetland Policy*

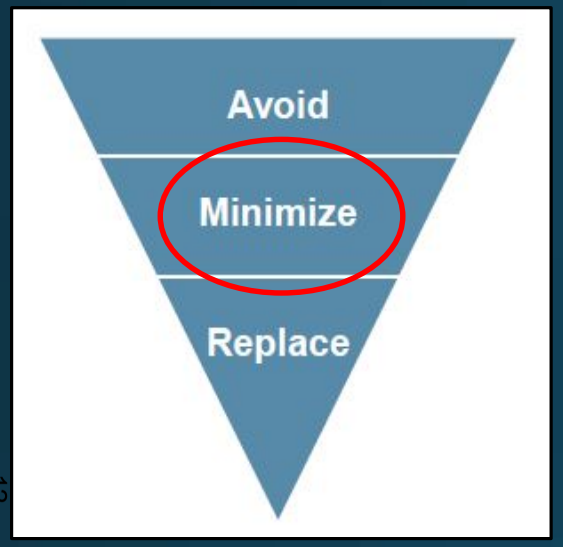
"The wetland policy promotes avoidance and minimization as the preferred courses of action. Where permanent loss is incurred, wetland replacement is required."
Alberta Wetland Policy

Wetland Mitigation Process

- Applicant – municipalities, developers, road-builders, landowners etc.
- Triggers the need for a Wetland Assessment Report



Wetland Mitigation Process



- Wetland hectare replacement is based on a ratio system, taking into account both relative value of the impacted wetland and that of the replacement wetland.

- Cost is based on area land acquisition values, engineering and construction costs and long term monitoring.

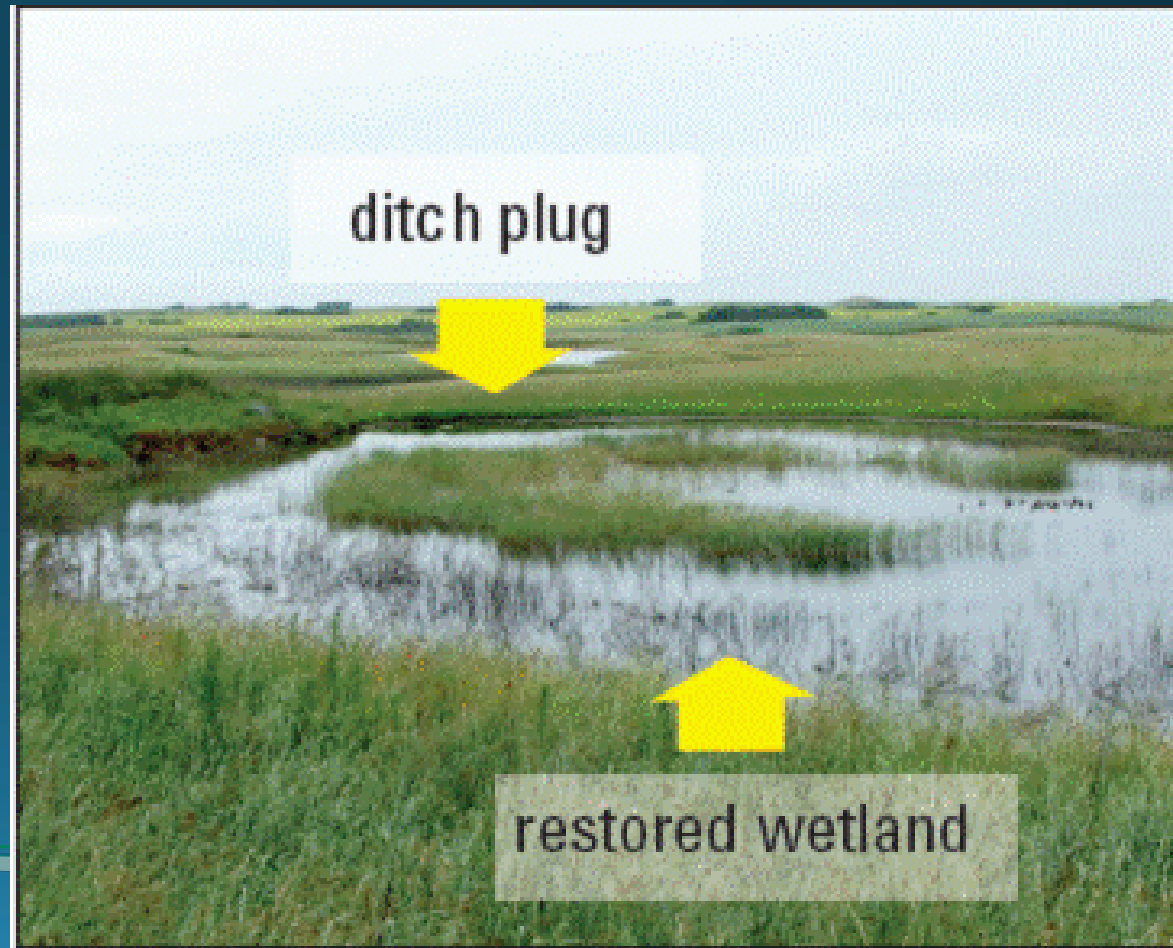
The Wetland Replacement Matrix

Value of Lost Wetland	Value of Replacement Wetland: D	C	B	A
A	8:1	4:1	2:1	1:1
B	4:1	2:1	1:1	0.5:1
C	2:1	1:1	0.5:1	0.25:1
D	1:1	0.5:1	0.25:1	0.125:1

*Ratios are expressed as hectares of wetland

Wetland Mitigation Process

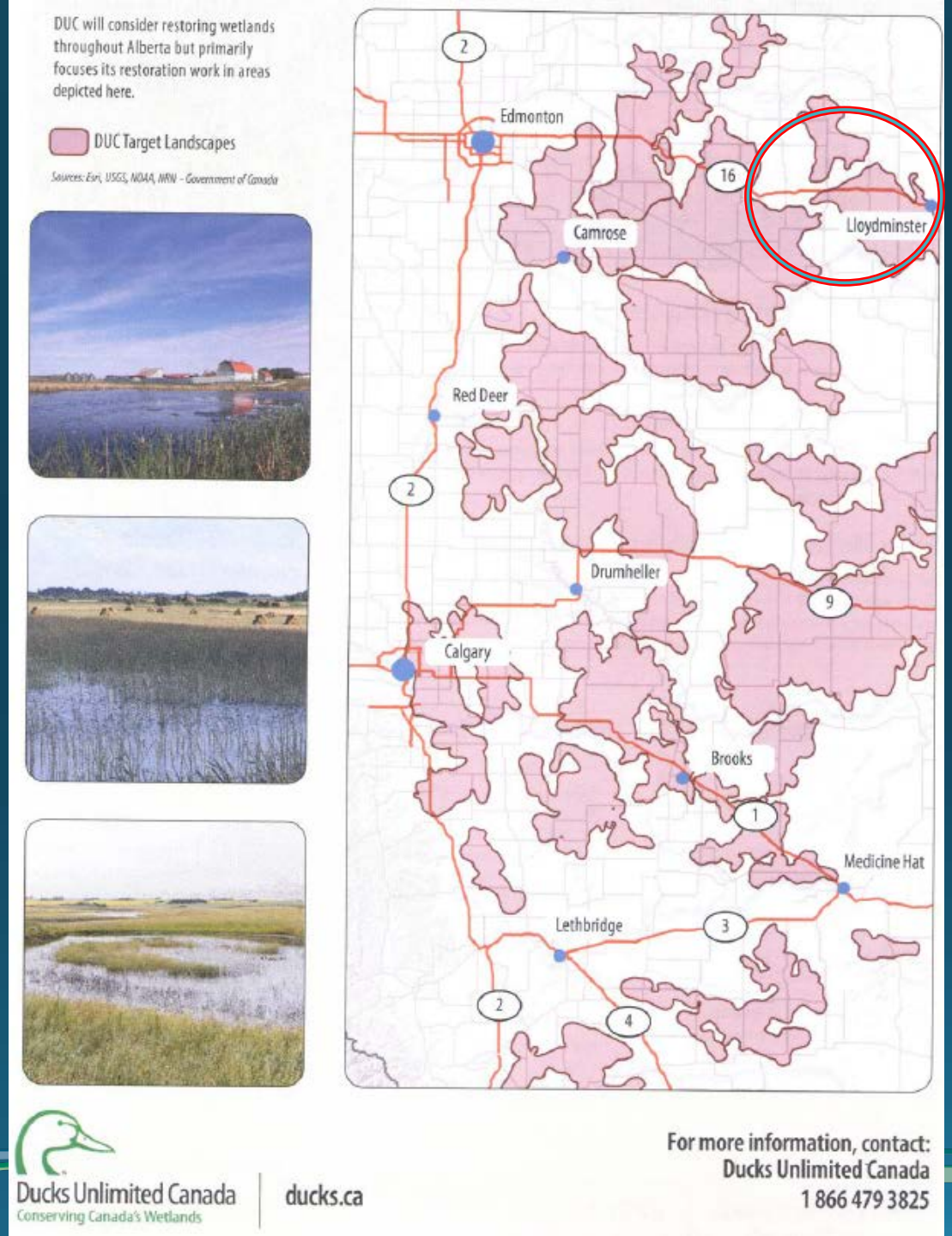
- Acquiring areas to perform wetland mitigation is extremely difficult.



- Often the result is that the developer pays for wetland mitigation with a high likelihood of those dollars not benefiting our region.

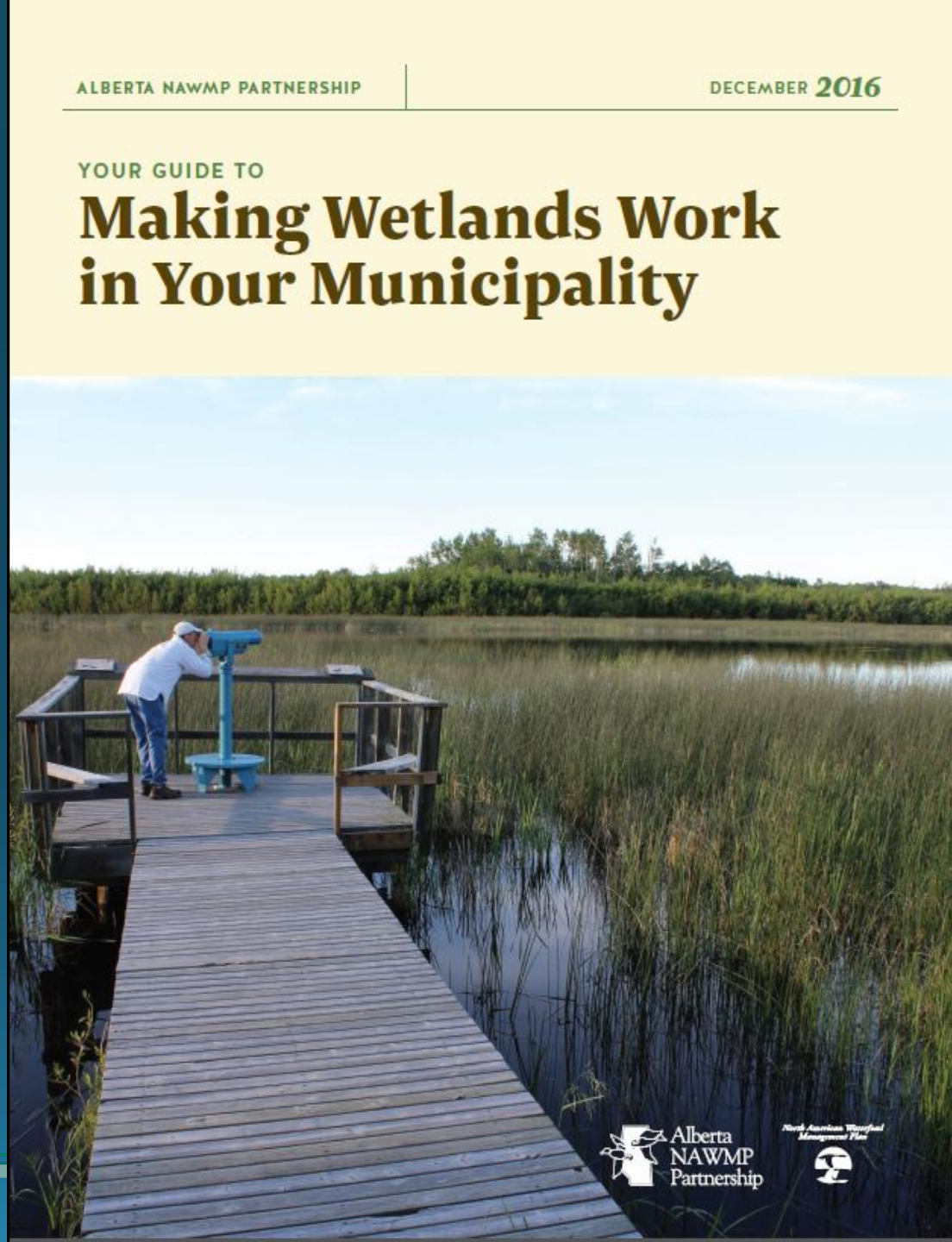
Wetland Mitigation Process

No drained wetland *'mitigation bank' in the PEACE*



Obstacles in Making the Wetland Policy Work in Greenview

- Significant Crown landbase
- Lack of an 'active' Wetland Restoration Agency
- No drained wetland *'mitigation bank'*
- No successful models to follow



Wetland Restoration Agent

- 2013 County of Vermillion River became the provinces first WRA

- 5 year agreement gives the County authority to collect compensation and carry out wetland restoration

Wetland Restoration Agent cond't

- Requires qualified staff to manage and run the program, or consultant will have to be hired

- Of the 10-12 projects submitted for approval only 2 were accepted by the province and took 8-14 months

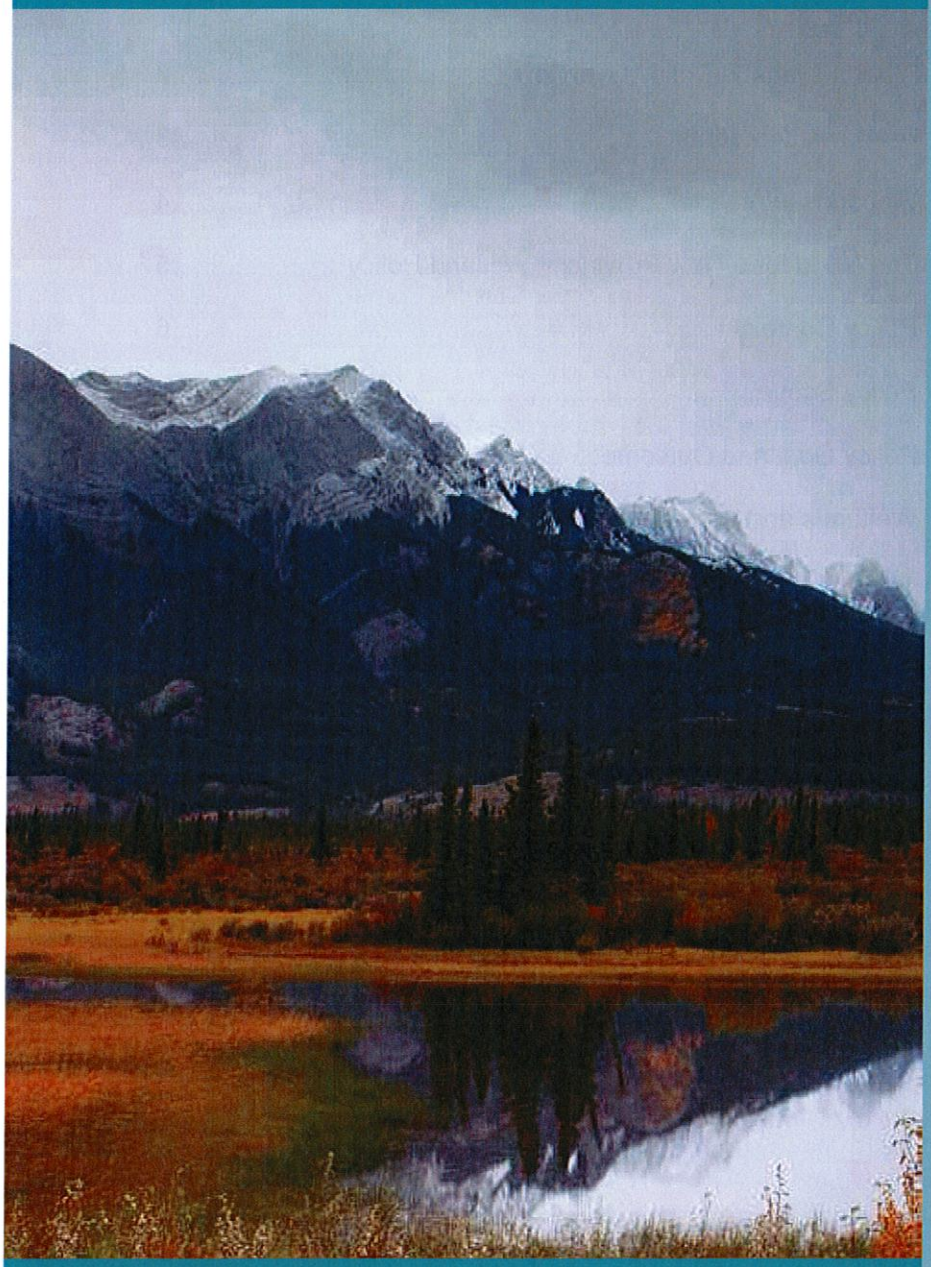
- Mitigation funds still have to be applied for through the province with no guarantees of returns

What's Next

- Research and potentially engage the ALUS program
- Consult with local DUC staff to determine what/if they have local drained wetlands
- Integrate wetland issues into Greenview/AB Gov working group
- Continue to research the potential of becoming a WRA
  - Potential partnership with neighboring municipalities

Questions

Alberta Wetland Policy



Alberta Government

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Alberta Wetland Policy Overview

The Alberta Wetland Policy provides the strategic direction and tools required to make informed management decisions in the long-term interest of Albertans. The policy will minimize the loss and degradation of wetlands, while allowing for continued growth and economic development in the province.

The goal of the Alberta Wetland Policy is to *conserve, restore, protect, and manage* Alberta's wetlands to sustain the benefits they provide to the environment, society, and economy. To achieve this goal, the policy will focus on the following outcomes:

1. Wetlands of the highest value are protected for the long-term benefit of all Albertans.
2. Wetlands and their benefits are conserved and restored in areas where losses have been high.
3. Wetlands are managed by avoiding, minimizing, and if necessary, replacing lost wetland value.
4. Wetland management considers regional context.

Not all wetlands are of equal value. Alberta's wetlands are highly diverse in form, function, use, and distribution across the province. Under the Alberta Wetland Policy, wetland value will be assessed based on relative abundance on the landscape, supported biodiversity, ability to improve water quality, importance to flood reduction, and human uses. Individual wetlands will be assessed against these key criteria and assigned an overall wetland value. Relative wetland value will be used to inform wetland management.

Where development activities have the potential to impact wetlands, the wetland policy promotes avoidance and minimization, as the preferred courses of action. Where impacts cannot be avoided or minimized, and permanent wetland loss is incurred, wetland replacement is required. The amount of wetland replacement required will reflect differences in relative wetland value.

Wetland stewardship is an important component of effective wetland management in Alberta. A range of initiatives will encourage wetland stewardship activities to help sustain the benefits that wetlands provide.

Acknowledgements

Development of a comprehensive and effective wetland policy is a complex undertaking, which requires a multidisciplinary approach. The Government of Alberta would like to thank the Alberta Water Council, its members, members of the public, and the myriad stakeholder organizations who contributed both their time and technical expertise to this project. The perspectives, experience, and input offered by Albertans have been indispensible in development of the Alberta Wetland Policy.

Wetlands in Alberta

Approximately 20 per cent of Alberta's surface area is covered by wetlands

Wetlands are land saturated with water long enough to promote formation of water altered soils, growth of water tolerant vegetation, and various kinds of biological activity that are adapted to the wet environment. Wetlands are highly diverse, productive ecosystems that provide a host of ecological services and form an integral component of Alberta's diverse landscapes. They play an important role in sustaining healthy watersheds by protecting water quality, providing water storage and infiltration, providing habitat for wildlife, fish and plants, and sustaining biodiversity. Alberta is home to a rich and varied array of wetland ecosystems, including bogs, fens, marshes, swamps, and shallow open water wetlands.

Approximately 20 per cent of Alberta's surface area is covered by wetlands; more than 90 per cent of these are peatlands (primarily bogs and fens). Collectively, these ecosystems help sustain vast populations of migratory waterfowl. They provide flood mitigation by storing and slowly releasing large volumes of surficial runoff. They function as natural filtration systems, cleansing surface waters prior to discharge. In many instances, wetlands are groundwater recharge zones, acting as conduits between surficial water sources and aquifers beneath the ground. They support a diverse array of flora and fauna. In Alberta alone, it is estimated that wetlands are host to some 400 species of plants, some of which are listed as rare, threatened, or endangered in the province.

Alberta's wetlands provide the basis for a wide variety of human activities. They support several recreational pursuits (e.g., bird watching, hunting) and have increasingly become a focal point for the ecotourism industry. They are a highly valued resource to many First Nations and Métis peoples, for whom they provide myriad cultural and traditional uses. Wetlands are also very important to agriculture and forestry in the province and play a significant role in wildlife conservation programs. Peatlands in the province support a specialized industry, which supplies peat ("peat moss") to the horticultural market.

The Need for a New Provincial Wetland Policy

Over the past several decades, Alberta has enjoyed considerable economic prosperity. This prosperity has presented a range of challenges and responsibilities, in terms of balancing the environmental, social, and economic needs of Albertans. The cumulative effects of both rapid population and economic growth are placing considerable pressure on Alberta's landscapes.

Since the late 1800s, wetlands in Alberta have been subject to loss and degradation due to human development activities on the landscape. These activities, which include agricultural and urban expansion, forestry, oil and gas exploration and development, and mining, can result in direct wetland loss. They can also lead to alteration of wetland conditions and functions through fragmentation and disruption of natural hydrological pathways. It is estimated that Alberta has lost two thirds of its wetlands in the White Area (settled area) of the province; these losses are ongoing. Wetland losses and impacts in the Green Area (crown lands) are occurring but not yet fully understood.

Wetland management in Alberta is currently governed by *Wetland Management in the Settled Area of Alberta: An Interim Policy* (1993). The interim policy is limited to the White Area (settled region) of the province and does not address wetland management in the Green Area (crown lands); development activities in the Green Area remain subject to other legislation and policies that include aspects of wetland management. Amongst these are the province's *Water Act*, the *Environmental Protection and Enhancement Act*, and the *Public Lands Act*.

The new Alberta Wetland Policy facilitates an informed and considered approach to wetland management across all areas of the province; it provides the required tools and knowledge systems to support the province's wetland management needs into the future. To support a comprehensive, cumulative effects-based management approach, this new policy will:

- incorporate wetlands of all classes (marsh, bog, fen, swamp, open water wetland) throughout the province (white and green areas);
- acknowledge the importance and role (relative value) of individual wetlands on the landscape within decision making processes;
- provide regulatory certainty, clarity, and predictability to proponents and regulators;
- better reflect provincial priorities and outcomes;
- enable a clear and robust decision-making framework for approval writers; and,
- acknowledge and enable the roles of municipal, regional, and provincial planning in the decision-making process.

Policy Context

The purpose of the Alberta Wetland Policy is to provide a strategic framework for conserving, restoring, and protecting Alberta's wetlands. Wetlands are integral to watershed health in Alberta and to the achievement of all three goals of *Water for Life: Alberta's Strategy for Sustainability*:

- Safe, secure drinking water
- Healthy aquatic ecosystems
- Reliable, quality water supplies for a sustainable economy

The policy also supports the goals of Alberta's Land-use Framework, which sets out a management approach for public lands, private lands, and natural resources that will help achieve Alberta's long-term economic, environmental, and social goals. Flexibility in the Alberta Wetland Policy will enable a broad range of wetland management initiatives at the Regional Planning level. This could, for example, include the establishment of wetland conservation areas, or the identification of priority areas for wetland restoration.

The Alberta Wetland Policy will provide a comprehensive suite of tools and guidelines to support an effective, efficient, and predictable wetland management system. To further enable its goal of wetland conservation and informed wetland management, the policy will provide clear and consistent provincial direction to land and resource managers, developers, land owners, land users, and stewards.

This policy is provincial in scope, and replaces *Wetland Management in the Settled Areas of Alberta: An Interim Policy* (1993). The primary legislative basis for implementing this policy is the *Water Act*. There are also a number of federal, provincial, and municipal statutes and policies that regulate or guide aspects of wetland management. This policy will not exempt a proponent from other regulatory requirements.

Policy Scope

This Policy covers:

1. Natural wetlands in Alberta, including bogs, fens, swamps, marshes and shallow open water.
2. All restored natural wetlands, as well as wetlands constructed for the purposes of wetland replacement.

Ephemeral water bodies are not subject to replacement; however, activities that impact these water bodies remain subject to the *Water Act*.

The Alberta Wetland Policy is a go-forward policy and will be effective from the date of implementation. The policy does not apply retroactively to *Water Act* approvals issued prior to the policy implementation date.

Policy Goal and Outcomes

The goal of this policy is to conserve, restore, protect, and manage Alberta's wetlands to sustain the benefits they provide to the environment, society, and the economy.

To achieve this goal, the policy will focus on the following outcomes:

1. Wetlands of the highest value are protected for the long-term benefit of all Albertans.
2. Wetlands and their benefits are conserved and restored in areas where losses have been high.
3. Wetlands are managed by avoiding and minimizing negative impacts, and, where necessary, replacing lost wetland value.
4. Wetland management considers regional context.

The Alberta Wetland Policy focuses on three strategic directions:

Enable flexible wetland management

The Alberta Wetland Policy sets clear, consistent direction for wetland conservation and management at a provincial scale. Flexibility in the policy will enable the Government of Alberta to ensure that place-based environmental, social, and economic values are reflected in wetland management.

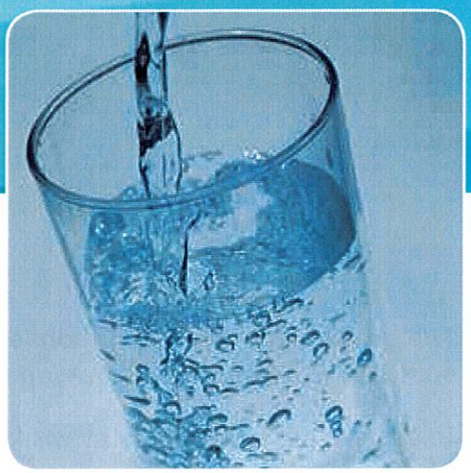
Build effective tools, knowledge and capacity

To support the achievement of the Alberta Wetland Policy goal, the Government of Alberta will work with partners to undertake research, fill information gaps, and develop the tools and capacity required to ensure a sustainable wetland resource is available to Albertans, now and in the future.

Encourage conservation of wetlands and voluntary stewardship

All Albertans are encouraged to conserve and protect wetlands through active stewardship.

Wetlands and Water for Life



Aquatic ecosystems are Alberta's water source

Given the effects of growth pressures on Alberta's aquatic environment, an increased focus will be placed on maintaining the value and function of Alberta's aquatic ecosystems. Aquatic ecosystems are Alberta's water source. These aquatic ecosystem functions are required to maintain our ability to support drinking water and economic needs (*Water for Life: Alberta's Strategy for Sustainability*).

Water for Life: Alberta's Strategy for Sustainability identifies maintenance and protection of Alberta's aquatic ecosystems as one of its three goals. The finalization and implementation of a provincial wetland policy is further acknowledged as one of the key actions toward achievement of this goal. In its pursuit of this key action, the Government of Alberta has worked in ongoing partnership with stakeholders, First Nations and Métis, and technical experts from a wide range of sectors, including agriculture, forestry, environmental non-governmental organizations, oil and gas, land development, and other levels of government (municipal, federal).

The core principles of Alberta's *Water for Life* strategy have been thoroughly considered in the development and overall design of the Alberta Wetland Policy:

Water for Life Principles	The Alberta Wetland Policy is Designed To:
Citizens, communities, industry, and government must share responsibility for water management in Alberta, and work together to improve conditions in their local watershed.	Ensure affected stakeholders and knowledgeable experts have been consulted and have had an opportunity to contribute their advice.
Knowledge of Alberta's water supply and quality is the foundation for effective decision-making.	Incorporate the best available knowledge and science, and note gaps or assumptions where improved information is needed. Recognize and build on past efforts.
Healthy aquatic ecosystems are vital to a high quality of life for Albertans and must be preserved.	Consider both short-term and long-term effects on society and the environment, including cumulative effects and environmental net effects. Recognize the critical benefits that wetlands provide for Albertans.
Groundwater and surface water quality must be preserved in pursuing economic and community development.	Minimize risks to wetland health by ensuring that monitoring and contingency response is in place for unpredictable future risks.
Alberta's water resources must be managed within the capacity of individual watersheds	Ensure the policy allows for regional differences in its application and implementation.
Citizens, communities, industry and government must share responsibility for water management in Alberta and work together to improve conditions within their local watershed.	Ensure that the responsibilities of managing Alberta's wetlands are shared amongst all Albertans.
Knowledge of Alberta's water supply and quality is the foundation for effective decision-making.	Enable the continuous development of knowledge tools around the state of wetlands in Alberta and wetland science, in general.

Wetland Management System

Several key concepts and mechanisms are crucial to the successful implementation of a provincial wetland management system under the Alberta Wetland Policy:

1. Relative Wetland Value
2. Wetland Mitigation
   a. Avoidance
   b. Minimization
   c. Replacement
3. Knowledge and Information Systems
4. Performance Measures, Monitoring, and Reporting
5. Wetland Stewardship in Alberta

1. Relative Wetland Value

Alberta's wetlands are highly diverse in form, function, use, and distribution across the province; they are not all of equal value. The Alberta Wetland Policy addresses this diversity through the concept of 'relative wetland value', which acknowledges the relative contribution of an individual wetland to water quality improvement, hydrology, biodiversity, and various human uses. The approach is one of cumulative effects management, enabling planners and decision makers to consider the broader importance of an individual wetland on the landscape. In this way, knowledge and understanding of Alberta's vast wetland diversity is incorporated into the execution of informed management decisions.

Individual wetlands perform multiple functions and provide various benefits on the landscape. The relative wetland value approach is based on the understanding that some wetlands provide more functions and benefits than others. Under the relative wetland value approach, wetlands will be compared across a common list of metrics, derived from five key functional groups.

Wetland Value Functional Groups

Biodiversity & Ecological Health

Wetlands are dynamic, complex habitats that contribute to biodiversity and other ecological functions.

Water Quality Improvement

Wetlands improve water quality by facilitating sedimentation and filtering pollutants.

Hydrologic Function

Wetlands help reduce flooding and soil erosion by storing runoff and slowing its downstream release. They are also important as areas of groundwater recharge and discharge.

Human Uses

Wetlands support multiple human activities (e.g., recreation, and education) and have varying degrees of cultural significance.

Relative Abundance

The relative abundance of wetlands in an area strongly affects the sensitivity of an area to the effects of further wetland loss.

Based on the sum total of all metrics, wetlands will be assigned to one of four relative wetland value categories (A [highest] through D [lowest]). These categories will reflect the relative importance of a wetland on the landscape, from an ecological and human perspective. In applying this approach, the Alberta Wetland Policy will focus first on the avoidance and minimization of impacts on all wetlands, regardless of their relative wetland value category.

Wetland Value Criteria		Wetland Value Categories
Biodiversity		High (A)
Water Quality Improvement	Abundance →	Moderate (B)
Flood Reduction		Moderately Low (C)
Human Value		Low (D)

Increasing Wetland Value ↑

The relative wetland value approach will ensure informed and strategic wetland management by taking into account numerous characteristics of a wetland. It will consider a wetland within a broader context, including the landscape upon which the wetland is found, the environmental functions it performs, and social and non-consumptive economic benefits associated with the wetland. This will allow the importance of individual wetlands to be acknowledged, their contribution to the ecosystem to be better understood, and informed wetland management decisions to be made.

In keeping with a comprehensive and informed approach to wetland management, the 'relative abundance' component of the system incorporates aspects of current abundance/density and historical loss into the value assessment. In areas of low current abundance and high historical loss, the approach will place additional value on existing wetlands and promote both conservation and restoration as wetland management priorities. In areas of high abundance and low historical loss, the system will continue to acknowledge and promote the importance of wetlands and wetland values on the landscape. At the same time, it will facilitate a considered approach to wetland management, balancing environmental, social, and economic priorities in the execution of management decisions.

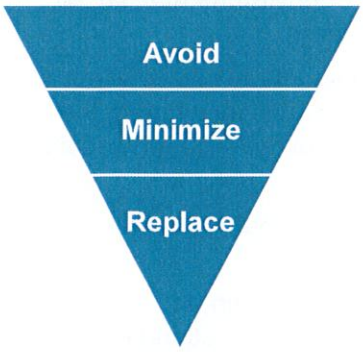
A wetland management system based on relative wetland value will help ensure that land use planners, land managers, and land developers are better informed and able to consider the broader ramifications of their decisions at early stages in the planning process. At the same time, knowledge and understanding of relative wetland value will reinforce the wetland mitigation hierarchy (avoid, minimize, replace), providing sound rationale for decisions that may require avoidance or minimization of negative wetland impacts.

2. Wetland Mitigation

Under the Alberta Wetland Policy, mitigation refers to management activities undertaken to avoid and minimize negative impacts on wetlands, and to replace lost wetlands, where necessary. The term 'Wetland Mitigation Hierarchy' refers to a three stage approach toward achievement of wetland management objectives and/or goals. The three stages, listed in order of descending priority, are: 1) avoidance of negative wetland impacts, 2) minimization of negative wetland impacts, and 3) wetland replacement to account for negative wetland impacts that could not be avoided or minimized.

As part of the regulatory approval process, the mitigation hierarchy is intended to guide management actions for the mitigation of negative impacts on wetlands. Use of the hierarchy will be informed by relative wetland value, which will provide the rationale for wetland management decisions. It will be further supported by a decision-making framework, as well as codes of practice and standard operating procedures for some commonly occurring activities.

Alberta's Wetland Mitigation Hierarchy can best be described as follows:



1. Avoidance – The primary and preferred response is to avoid impacts on wetlands.
2. Minimization – Where avoidance is not possible, proponents are expected to minimize impacts on wetlands.
3. Replacement – As a last resort, and where avoidance and minimization efforts are not feasible or prove ineffective, wetland replacement is required.

Where achievable, wetlands will be replaced type-for-type; where this is not achievable, wetland replacement will seek to replace wetland value. Additionally, it is preferred that replacement take place in the area of original wetland loss.

Alberta's wetland mitigation system will be guided by ten overarching principles.

Guiding Principles of the Wetland Mitigation System

1. The primary focus of the wetland mitigation system is to sustain the full range of wetland functions and benefits.
2. The mitigation hierarchy will encompass consistent and predictable processes. It will begin with (and place the greatest emphasis on) wetland avoidance, proceed through minimization only if avoidance is not practicable, and consider wetland replacement only as a last resort.
3. Mitigation is one component of a broader policy approach to wetland management that includes planning, education and awareness, and voluntary stewardship programs.
4. The wetland mitigation system will support cumulative effects management on a landscape scale through land-use and regional planning. It will guide site specific regulatory decisions by considering place-based economic, social, and environmental priorities.
5. The wetland mitigation process will be considered in all stages of a project; from land or lease purchase, planning, siting, and design, through implementation and monitoring.
6. The wetland mitigation system will be efficient, cost effective, predictable, fair, easily understood, and publicly accessible.
7. No one group will be expected to bear the entire burden of wetland tradeoff decisions. There must be some consideration of what constitutes an equitable sharing of environmental, social, and economic costs between all groups involved, including society at large.
8. Monitoring is an essential component of an adaptive management approach. In cases where a monitoring requirement is identified, proponents will bear the cost of site level monitoring; the Government of Alberta will be responsible for monitoring and evaluation of the broader wetland mitigation system.
9. The wetland mitigation system will be adaptable, acknowledging and incorporating new information, as wetland science and public policy continue to evolve.
10. A comprehensive record-keeping system will be developed and used to maintain an administrative link between a development activity, the management decision, wetland impacts or losses incurred, and any resulting mitigation activities.

2a. Avoidance

Under the wetland mitigation hierarchy, the primary and preferred response is to avoid all impacts on wetlands. Avoidance is the most efficient and effective mitigation strategy, as it eliminates the potential risks and inherent uncertainty of other mitigation practices. Since avoidance prevents direct wetland impacts, it is typically the most desired form of wetland mitigation.

To ensure feasibility and practicality, avoidance must be enabled at an early stage in the planning process. The Alberta Wetland Policy will facilitate this through provision of a relative wetland value map, which establishes the relative value of all wetlands in the province. This map, in conjunction with a ground-level assessment tool and operational guidance manual, will support the execution of informed wetland planning and management decisions. Although the mitigation hierarchy, as presented here, is discussed in the context of the *Water Act* approval process, avoidance will also be informed by a broader regional context for wetland management.

Wetland avoidance under the Alberta Wetland Policy will be achieved on the basis of the following four key criteria.

Guiding Principles of the Wetland Avoidance System

1. Avoidance should always be the primary considerations for any activity that could have adverse effects, regardless of wetland value.
2. In cases where avoidance is deemed impracticable and a negative wetland impact is likely to occur, wetlands of higher relative value should require stronger evidence of effort to avoid than lower value wetlands.
3. In cases where avoidance is deemed not practicable, it is the responsibility of the proponent to adequately demonstrate that alternative projects, project designs, and/or project sites have been thoroughly considered and ruled out for justifiable reasons.
4. The process for evaluating feasible project alternatives must be fair, efficient, and consistent, and should take into account environmental, social, and economic considerations.

2b. Minimization

Minimization is the second step in the wetland mitigation hierarchy. It is only applied once avoidance has been justifiably ruled out as a feasible alternative for a project.

The intent of minimization is to reduce negative impacts on wetlands to the smallest practicable degree. This is meant to be achievable during any stage of development, including planning, design, construction, and operation, as well as during the execution of activities that could harm wetlands.

Minimization of wetland impacts can be achieved through a number of different mechanisms. The minimization mechanism chosen or required will depend on several different factors, including the type and relative value of wetland, the development activity, and the desired outcome. Much like wetland avoidance, minimization will be informed by the relative wetland value map, a ground-level value assessment tool, and an operation guidance manual.

The minimization of wetland impacts under Alberta's wetland mitigation system will be guided by the following eight overarching criteria.

Guiding Principles of the Wetland Minimization System

1. Minimization of adverse effects to a wetland refers to both direct and indirect effects on the physical area of the wetland, the relative value of the wetland, or a combination of both.
2. Minimization procedures and techniques should be based on sound ecological principles and best available science and technology.
3. Minimization is usually accomplished through the use of proven measures and approaches for specific activities (e.g., best management practices, codes of practice, operating standards).
4. Where minimization is to be accomplished through new and experimental approaches, activities should be carried out on a pilot basis and monitored to assess effectiveness. Proponents should not be penalized if a new or experimental approach does not achieve intended outcomes.
5. Minimization procedures should be based on continuous improvement, using an iterative or adaptive approach to advance the state of knowledge and science over time.
6. Minimization measures should remain functional as long as the project has reasonable potential for adverse effects on the wetland.
7. Monitoring may be required to evaluate the outcome of minimization activities. The cost of monitoring should be factored into any minimization process and is the responsibility of the proponent.
8. Efforts to minimize adverse effects to wetlands do not relieve the proponent of wetland replacement requirements; in the event of permanent wetland loss, despite minimization efforts, wetland replacement will be required.

2c. Replacement

Where avoidance and minimization efforts are not feasible or prove ineffective, wetland replacement is acknowledged as the last resort in the mitigation process. It will only be considered for residual impacts that were impractical to minimize or avoid and will not apply to temporary wetland impacts. If, after all practicable avoidance and minimization measures have been exercised, permanent loss of a wetland, or portion thereof, is incurred, wetland replacement will be required for the portion that is lost. Replacement requirements will be established on the basis of a) wetland area lost and b) the relative value of that area. In cases where development that results in wetland loss is subject to a reclamation plan, replacement requirements will be adjusted accordingly, taking into account the area and value of both wetlands lost and wetlands constructed under the reclamation plan.

Wetland replacement will fall into one of two overarching categories:

- **Restorative Replacement** refers to replacement activities that attempt to make up for the permanent loss of a wetland through the restoration, enhancement, or construction of another wetland.
- **Non-restorative Replacement** refers to a variety of alternatives that must support the maintenance of wetland value, by advancing the state of wetland science and wetland management. Acceptable non-restorative replacement measures include:
  - Specified research into wetland restoration measures
  - Provincial level monitoring of wetlands
  - Specified wetland inventory work and data acquisition
  - Specified landscape level wetland health assessments or modeling
  - Public education and outreach programs
  - Wetland securement for the purposes of long term conservation

Replacement can be further divided into two subcategories. The first of these is *in-lieu* fee payment, whereby the approval holder may choose to pay financial restitution for a wetland loss. These funds will be allocated toward specified restorative or non-restorative measures, as determined by established guidance documents. The second subcategory is permittee-responsible replacement, whereby the approval holder may choose to actively engage in restorative replacement, in accordance with criteria and guidance put forth by the Government of Alberta.

A comprehensive decision making framework, including a sound wetland research strategy, will guide the application of replacement measures. Additional criteria will direct the inclusion of constructed wetlands as an element of restorative replacement, as well as the proportion of non-restorative replacement measures that are permitted as part of a replacement package.

Replacement requirements will be established on the basis of replacement ratios. A replacement ratio determines how many hectares of replacement wetland are required per hectare of permanently lost wetland. The ratio system has been developed on the basis of relative wetland value, taking into account both the relative value of the impacted wetland and that of the replacement wetland.

The suite of replacement ratios developed by the Government of Alberta is established around a midpoint of 3:1. This ratio, which is the basis for Alberta's interim wetland policy, is broadly recognized throughout North America. It is based on three key considerations:

1. A restored wetland is unlikely to achieve the same level of function as the natural wetland it replaces.
2. A significant time lag is expected to occur, between the moment a wetland is lost and the point a restored wetland achieves a reasonable level of function.
3. Some proportion of restored wetlands is expected to fail over time.

As the midpoint for the range of core replacement ratios (blue in the following table), the 3:1 ratio will help support the overarching goal of the Alberta Wetland Policy – to *conserve, restore, protect, and manage* Alberta's wetlands to sustain the benefits they provide to the environment, society, and economy. At the upper end, the 8:1 replacement ratio will help incent avoidance of high value wetlands, thereby supporting Outcome #1 of the Alberta Wetland Policy – wetlands of the highest value are protected for the long-term benefit of all Albertans.

The Wetland Replacement Matrix

		Value of Replacement Wetland			
		D	C	B	A
Value of Lost Wetland	A	8:1	4:1	2:1	1:1
	B	4:1	2:1	1:1	0.5:1
	C	2:1	1:1	0.5:1	0.25:1
	D	1:1	0.5:1	0.25:1	0.125:1

*Ratios are expressed as hectares of wetland

The core replacement scheme established by the Alberta Wetland Policy, as identified in the dark blue column in the preceding table, is expressed in terms of low value, or 'D', wetlands. This core scheme will apply to all cases of *in-lieu* fee payment. For example:

1. If the loss of a one-hectare 'B' value wetland is approved, the approval holder will be expected to pay wetland replacement at a rate of 4:1, or four hectares of 'D' wetland.
2. If an approved development project results in the loss of 8 hectares of 'C' value wetland, the approval holder will be required to replace at a rate of 2:1, or 16 hectares of 'D' wetland.

In the case of permittee-responsible replacement, the Alberta Wetland Policy seeks to encourage innovation and continuous improvement in wetland restoration and construction. It does so by acknowledging efforts to restore a wetland to a higher value. For example:

1. As part of its *Water Act* approval, Company X is permitted to develop one hectare of 'B' value wetland. Normally, this would require four hectares of 'D' value wetland as replacement (4:1). However, Company X has decided to engage in permittee-responsible replacement and, through the investment of additional effort and resources, is able to demonstrably restore a 'C' value wetland. Hence, the replacement requirement will be reduced to 2:1, or two hectares.
2. Company Y has received approval to remove four hectares of 'D' value wetland in the course of developing an industrial park. Normally, this would require four hectares of 'D' value wetland as replacement (1:1). In pursuing permittee-responsible replacement on an adjacent property, Company Y is demonstrably able to restore a 'C' value wetland. The replacement requirement is therefore reduced to two hectares (0.5:1) of 'C' value wetland.

The cost of *in-lieu* fee payment for wetland replacement will be established on the basis of four key factors:

1. The average cost of wetland restoration work [established provincially].
2. The cost of monitoring restoration success over the long term [established provincially].
3. An administrative fee [established provincially].
4. The average value of land within the area of original wetland loss [established locally].

Payment of wetland replacement under the Alberta Wetland Policy will not exempt the applicant from other requirements that may be enacted under the provincial *Public Lands Act*, as it pertains to the acquisition of beds and shores of water bodies titled to the Crown.

Knowledge and Information Systems

A broad range of integrated data products will be required to support and enable the Alberta Wetland Policy.

Alberta Wetland Policy – System Needs

Provincial Wetland Inventory

An initial version of the Alberta Wetland Inventory has been developed and is available on the Government of Alberta's GeoDiscover website (www.geodiscover.alberta.ca). The inventory, which provides a listing of all wetlands in the province, is foundational to the Alberta Wetland Policy. To help ensure ongoing accuracy and applicability, the inventory will be subject to continuous improvement over time.

Provincial Wetland Value Assessment System

The wetland value assessment system is currently under development. It will provide a GIS-level assessment of value for all wetlands in the province. The resulting data layer will augment the Alberta Wetland Inventory, further enabling wetland policy decisions and providing a common foundation for land use planning activities in the Province.

Wetland Value Assessment Tool

This value assessment tool will augment the provincial wetland value assessment system, incorporating ground-level data (e.g., species composition, water quality information, etc.) into the decision-making process. It is expected that proponents and/or consultants would be the primary users of this tool. Both the provincial and site-level value assessments will be crucial to the regulatory approvals process.

Wetland Database and Reporting Tool

This publicly accessible database will act as a repository for all information pertaining to wetlands in Alberta. This will include data on wetland losses, wetland restoration, enhancement, and construction efforts, as well as wetland assessment and monitoring data. Regulatory approval information, linking wetland approvals to wetland replacement projects will also be incorporated.

Inventory of Wetland Restoration Opportunities

To enable prioritization of wetland restoration activities, the Government of Alberta, in conjunction with its partners, will develop an inventory of drained wetlands and wetland restoration opportunities in the province.

Certification Systems

Implementation of the Alberta Wetland Policy will require the establishment of clearly defined certification systems for both wetland assessment specialists and wetland restoration agencies.

Repository of Research Priorities and Needs

To enable continuous improvement of the wetland management system in Alberta, a list of wetland research needs and priorities will be established.

Education and Outreach Program

Albertans appreciate the value and importance of wetlands to the environment and human health. A comprehensive education and outreach will help ensure a common understanding of these benefits.

3. Performance Measures, Monitoring, and Reporting

The Alberta Wetland Policy, its administration, and its effectiveness will be evaluated and reported on periodically to ensure that the goal and outcomes are being met. Performance measures will be developed and used to evaluate progress toward achieving the policy goal and outcomes. The policy and its implementation will be reviewed regularly to reflect the status of the province's wetlands, and to ensure that advances in wetland science are incorporated. The system will be highly focused on key aspects of policy evaluation and adaptive management.

4. Wetland Stewardship in Alberta

The Government of Alberta encourages all Albertans to enable wetland conservation and protection through voluntary stewardship activities. The Government of Alberta and its partners will continue to work with landowners to advance wetland restoration, construction, and enhancement efforts in the Province. A wide range of initiatives, such as education and awareness, voluntary programs, and/or incentives will encourage wetland conservation, restoration, and protection activities to help sustain the benefits that wetlands provide.

Toward Implementation

The Alberta Wetland Policy seeks to incorporate a broad range of knowledge and science around wetland functions and benefits into the establishment of an informed and considered approach to wetland management. The introduction of this value-based system will necessitate fundamental changes to the province's existing wetland management program. To be fully realized, these changes will require the investment of time, expertise, and resources. A phased approach to implementation, in conjunction with an adaptive management plan, will help ensure seamless introduction of the various policy components over time. Evolving knowledge of Alberta's wetlands, their geographical extent, and the various functions they perform will be incorporated into the policy, as this information becomes available. The policy will be based on continuous improvement, incorporating new knowledge, science, and technology on an ongoing basis. Moreover, it will seek to ensure regular and timely updates of underlying data systems (e.g., inventory information) as a means of supporting up-to-date and informed decision-making.

Key components of policy implementation will include:

- An inventory of tasks that must be completed to meet the requirements of the policy and wetland value-based management approach.
- A need to identify governance structure and accountabilities, which will help establish roles and responsibilities of government (municipal, provincial, and federal), as well as proponents, other stakeholders, and Albertans.
- Ongoing evaluation of policy alignment with other policies, initiatives, and legislation, including regional planning processes.
- A timeline for implementation, including key milestones and target dates for completion.

Glossary of Terms

Avoid

To prevent impacts to a wetland by identifying an alternate project, activity, design, or site, or abandoning the project or activity altogether or by denial of an application by the regulator.

Conservation

The management of wetlands to ensure they are sustained for future generations.

The planning, management, and implementation of an activity with the objective of protecting the essential physical, chemical and biological characteristics of the environment against degradation (*Environmental Protection and Enhancement Act*).

Cumulative Effects

The combined effects on the environment arising from the combined impacts of several individual projects (Water Conservation and Allocation Guideline for the Oilfield Industry, 2006).

Ephemeral Water Body

A shallow water body that temporarily contains water after spring snowmelt or a heavy rainfall and typically dries up within a matter of days to weeks.

Minimize

Reducing negative impacts on wetlands to the smallest practicable degree during the planning, design, construction, and operational stages of development, and when conducting activities that may harm wetlands.

Mitigation

Management activities taken to avoid and minimize negative impacts on wetlands, and to replace lost wetlands, where necessary.

Permanent Loss

The permanent elimination of wetland value resulting from a reduction/removal of wetland area.

Relative Value

The importance of a wetland from an ecological and human perspective. Using this approach, wetlands are compared across a common list of meaningful metrics and assigned a relative wetland value category.

Temporary Wetland Impact

A negative effect on wetland function that can be restored to pre-disturbance conditions within a reasonable time frame, as established through regulatory mechanisms.

Wetland

Land saturated with water long enough to promote wetland or aquatic processes as indicated by the poorly drained soils, hydrophytic vegetation, and various kinds of biological activity that are adapted to a wet environment.

Wetland Replacement

Compensation for wetland value that has been permanently lost, due to human activity on the landscape. Replacement activities under the policy would include both restorative and non-restorative measures. Restorative measures may include wetland restoration, creation or enhancement. Non-restorative measures may include those activities that indirectly advance the goal of conserving wetlands and their value such as research, securement, or education programs.

Wetland Value

The importance of a wetland from an ecological and human perspective. For the purposes of the policy, wetland value would be assessed based on relative abundance on the landscape and other key criteria such as biodiversity, water quality improvement, flood reduction, and human values, such as recreation, education, and cultural significance.

Alberta Government

Alberta Wetland Restoration Directive

November 1, 2016

Title:	**Alberta Wetland Restoration Directive**
Number:	**AEP, Water Conservation, 2016, No. 4**
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Purpose

The purpose of this Directive is to provide assurance to the Department that wetland restoration actions are meeting intended outcomes to restore wetland area and function. This Directive provides direction to Wetland Replacement Agents (WRA) who undertake wetland restoration actions. This Directive applies only to restoration of mineral wetlands (i.e. marshes, shallow open waters, and swamps).

Policy Context

This Directive supports the Alberta Wetland Policy and the Alberta Wetland Mitigation Directive.

Reference Documents

- Alberta Wetland Regulatory Requirements Guide
- Alberta Wetland Identification and Delineation Directive
- Alberta Wetland Assessment and Impact Report Directive
- Alberta Wetland Mitigation Directive
- Alberta Wetland Classification System
- Alberta Wetland Rapid Evaluation Tool – Actual (ABWRET-A) Manuals
- Professional Responsibilities in Completion and Assurance of Wetland Science, Design and Engineering Work in Alberta

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Enforcement/Compliance

Wetland Replacement Agents must adhere to this Directive for a restoration action to be recognized for regulatory purposes.

A wetland restoration plan, validation report, and verification report submitted by a Wetland Replacement Agent must be authenticated by a professional who is governed by a professional regulatory organization in accordance with practice standards set out in the *Professional Responsibilities in Completion and Assurance of Wetland Science, Design and Engineering Work in Alberta*.

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1. Introduction to Alberta's Wetland Replacement Program

The Alberta Wetland Policy requires an Applicant to follow the mitigation hierarchy (avoid, minimize, replace), and, where permanent loss of wetland area is approved, comply with wetland replacement requirements. There are two types of replacement:

- Restorative – wetland restoration, enhancement and construction
- Non-restorative – science, data, research and education related to wetlands

Restorative replacement is fulfilled by any of the following mechanisms:

1) Purchase of credits from a third-party wetland bank[1], or trade in available first-party credits. A wetland bank is a wetland, or collection of wetlands, that is restored, enhanced or constructed for the explicit purpose of providing wetland that meets the restorative replacement requirement in advance of an authorized loss of wetland area.
2) Payment to the in-lieu fee program allocated to restorative replacement. A third-party agent is obligated to expend in-lieu fees on restorative replacement actions approved by the province. At this time, in-lieu fees are paid directly to the designated Wetland Replacement Agent[2,3].
3) Undertake a permittee-responsible replacement action, whereby the Applicant restores, constructs or enhances a wetland.

The steps involving a wetland restorative replacement action are as follows (See Figure 1):

1) A wetland restorative replacement plan is submitted to the regulatory body for review and approval prior to the Wetland Replacement Agent (WRA) undertaking any replacement actions.
2) The restorative replacement action is undertaken according to the approved plan.
3) A validation report is submitted to the regulatory body within 30 working days after the restoration action is completed, confirming that the restorative replacement action was undertaken according to the approved plan.
4) Basic site monitoring is conducted annually, and wetland vegetation monitoring is conducted (at a minimum) in years three and four after the restoration action is completed. A WRA may wish to monitor for a longer period prior to verification if they deem the wetland needs more time to establish or if adaptive management is necessary.
5) A verification report is submitted to the regulatory body, including both monitoring and ABWRET assessment results. A third-party verifier must assess and conclude whether the site was successfully established and on a trajectory to become a healthy, functional wetland.

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[1] Details about wetland banking processes are under development.

[2] This interim process will continue until the Department sets up a wetland replacement account. This includes specifying how a portion of in-lieu collected may be allocated toward non-restorative replacement actions.

[3] Wetland Replacement Agent (WRA) is an entity that is responsible for undertaking replacement action, including submitting required documents to the regulatory body. A WRA may be a first party - an approval holder undertaking a permittee based restorative replacement, or a third party – a wetland bank or entities undertaking restorative replacement through the in-lieu fee program.

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Once steps 1 to 5 have been completed, and the regulatory body has reviewed and accepted the verification conclusion, the site will be recognized as a restorative replacement wetland for regulatory purposes.

Figure 1. Wetland restorative replacement process steps.

2. Wetland Restorative Replacement Directive Background and Purpose

Types of restorative replacement recognized by the Alberta Wetland Policy include wetland restoration, construction or enhancement. The definitions of each type are provided below.

1) Wetland restoration refers to the re-establishment of hydrology, vegetation and wetland processes within a previously drained wetland.
2) Wetland construction refers to the creation of a new wetland on land that was previously upland, or that is designed into a portion of an artificial system such as a stormwater pond or excavation pit.

Both restoration and construction will result in an increase in wetland area *and* function.

3) Enhancement refers to actions taken to increase the function and/or health of an existing, albeit degraded, wetland.

This Directive applies to wetland restoration of mineral wetlands (i.e. marshes, shallow open waters, and swamps) undertaken as part of a wetland bank, in-lieu program, or permittee-responsible restoration.

The purpose of this Directive is to provide assurance to the Department that wetland restoration actions are meeting intended outcomes to restore wetland area and function. Separate directives will be published in the future for wetland construction and enhancement, as well as for monitoring standards and guidelines.

2.1. Roles and Responsibilities

A Wetland Replacement Agent (WRA) is the party undertaking and responsible for the restoration action. The restoration plan, validation and monitoring steps may be conducted by and authenticated by employees of a WRA or may be authenticated by an independent third party. However, verification must be conducted by an independent third party to conclude whether or not the site is healthy and functional, based on the monitoring results and an ABWRET assessment.

A wetland restoration plan, validation report, and verification report submitted by a WRA must be authenticated by a professional who is governed by a professional regulatory organization in accordance with practice standards set out in the *Professional Responsibilities in Completion and Assurance of Wetland Science, Design and Engineering Work in Alberta*.

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Wetland restoration actions may be inspected by the regulatory body as part of the wetland replacement program to audit individual projects and to evaluate the overall program.

2.2. Regulatory Context

Any applicable regulatory authorizations and approvals must be obtained prior to execution of a wetland restoration project. If an engineered structure is required, regulatory approval for the structure must also be obtained. Where wetland drainage has been authorized under the *Water Act* or its predecessor acts, the regulatory body may amend or cancel that authorization in consultation with the approval holder.

Wetlands that have been restored for regulatory purposes are subject to replacement requirements of the Alberta Wetland Policy.

2.3. Ownership and Agreement

Consent from the landowner (private or Crown-owned) and consent from any other third parties that may be affected by the restoration actions must be obtained by the WRA prior to submission of a restoration plan to the department.

The WRA must submit a signed agreement with the landowner and affected third parties to the regulatory body as part of the replacement plan. The agreement must secure the restored wetland or collection of wetlands for a 10-year term, stated in the terms of the agreement, a conservation easement, or fee simple purchase. It is recommended the agreement also include the following:

- A description of the roles and responsibilities of each party
- Permission for the restoration crew, third-party consultants, and government staff to access the site during the 10-year term, for the purposes of performing a site assessment, restoration actions, monitoring, maintenance, and auditing of the restoration site
- Agreement between parties of restricted activities within the restored wetland, and relevant plans (e.g. grazing management plan within wetland)
- An understanding that the landowner and all involved parties must apply for *Water Act* authorization and are subject to the Alberta Wetland Policy if they wish to perform an activity within the restored wetland at a later date
- Landowner acknowledgement that activities that activities occurring in the restored wetland without *Water Act* authorization will be reported to the regulatory body

3. Wetland Restoration Plan

Successful restoration involves re-establishment of natural hydrology, vegetation, and wetland processes within a previously drained wetland. A detailed Wetland Restoration Plan, authenticated by a professional as set out in Section 2.1, must be submitted to the Department, as part of the regulatory application prior to undertaking a restoration project. The restoration plan must contain the following information, as described in the following subsections:

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- Landowner and third party agreements (Section 2.3)
- Team roles (Section 3.1)
- Wetland Objectives (Section 3.2)
- Site Assessment (3.3)
- Wetland Restoration Methods (3.4)
- Restoration Plan Statement (3.5)

3.1. Team Roles

The restoration plan must include a brief description of the qualifications of the WRA team members, including:

- The WRA name and contact information
- Name and contact information of all authenticating professionals
- Restoration team members, their role, and description of their qualifications and competencies

3.2. Wetland Objectives

The Alberta Wetland Policy recognizes and manages both wetland area and functions, including the hydrologic processes of a wetland, its ability to improve and protect water quality, the biodiversity and habitat it contains, and its use by humans. A successfully restored wetland should exhibit multiple functions, although it may perform better at certain functions than others. For example, a wetland may not provide habitat for fish, but may provide habitat for other flora and fauna such as amphibians, invertebrates, or wetland vegetation biodiversity.

Objectives should be clearly stated in the restoration plan, and be realistic, measurable and achievable. Each restoration plan must have objectives related to the restoration of the hydrology, soils (over time), and vegetation, and must consider both site-specific conditions and regional landscape context. Objectives must include the following:

1) Wetland class, form and type to be restored,
2) Targeted wetland zones and plant communities,
3) Size of the restored wetland, and
4) Targeted wetland functions.

Functional objectives of a restoration plan should be linked to wetland models described in the ABWRET-A, since the site will be verified using this tool. Objectives must refer to specific wetland functions (e.g. amphibian and invertebrate habitat) rather than general functional groups (e.g. "we aim to restore biodiversity"). Objectives that align with local, municipal, watershed or regional land use plans are encouraged.

3.3. Site Assessment

Selection of a site for wetland restoration should consider informed science and best professional judgment to increase the likelihood of wetland establishment and success. Appropriate site selection should consider regional variation, landscape context, surrounding land uses and projected threats and stressors.

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To qualify for restoration, the site must meet the following criteria:

- Be a previously existing wetland that has been drained via ditch or tiles
- Occur in a landscape position where hydrology can be appropriately re-established
- Align with geographic preference for replacement, as set out in Section 7 of the Wetland Mitigation Directive
- Occur in a position where the restored site can be integrated into the surrounding landscape, and will be resilient to anticipated pressures or stressors.

Site selection is one of the most important aspects of wetland restoration, and should take into consideration both local and watershed conditions. This will aid in evaluating and comparing potential sites, setting wetland objectives and devising the restoration methods. A site assessment must be conducted at an appropriate time of the year during the growing season, preferably between June 1 and September 1, but can extend into other times of the snow-free season.

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Table 1 Site Assessment Tasks and Reporting Requirements

Site Assessment Task	Site Assessment Reporting Requirements
Site assessment information	• Authenticating professional's name, contact information, signature, professional designation and date • Assessment date
Site location	• Relative Wetland Value Assessment Unit • Legal land description of restoration site • GPS location of centre of each wetland to be restored
Delineation and classification (as per Directive and AWCS Guide)	• Anticipated delineated wetland area and anticipated wetland class of each wetland, based on desktop and field delineation and classification aided by ○ Historical air photo review, remote sensing ○ Topographic breaks/slope position, elevation of the ditch, remnant vegetation and soils indicators, if available, and where appropriate
Landscape characteristics	• Surrounding land uses • Landscape position and watershed setting (e.g. headwater, toe of slope, etc.)
Hydrology	• Natural inlets or outlets • Water levels and anticipated amplitude • Calculate effective supply area for an engineered structure • Groundwater characteristics, if monitoring data are available (e.g. perched, local groundwater table, regional groundwater fed)
Impacts and disturbances	• Location of ditches or other disturbances in the wetland (e.g. berms, dugouts) • Estimated time since the impact occurred (e.g. when was the drain installed) • Extent of the impact (e.g. partial versus full drainage/resultant change in class) • Photos with GPS locations and descriptions
Physical measurements	• Measurement of full supply level (FSL) and basin characteristics using accurate spot elevation methods (e.g. real time kinetic survey). This includes spot elevations of: ○ the basin FSL ○ the center of ditch at plug location ○ basin FSL around the extent of the basin ○ cross sectional transect lines through the deepest portion of the basin ○ additional measurements for control structures as required by the regulating body
Soils	• General soil classification, if necessary
Vegetation (as per Alberta Wetland Classification System)	• Best professional judgement of seed bank integrity • Anticipated wetland community and zones, based on wetland characteristics and regional context • Dominant plant species and wetland indicator status • Weedy species presence, if visible
Water chemistry	• Salinity or conductivity measurement, if open water is present, or based on observed evidence (e.g. salt encrustations) • Additional information may be requested by regulatory body
Wildlife	• Potential suitable habitat for specific wildlife • Additional information may be requested by regulatory body
Impacts of wetland restoration actions to downstream landowners	• Surface water impacts, such as altered drainage patterns, downstream water volumes • Anticipated downstream user impacts • Impacts to third parties with surface or subsurface leases • Proximity to airports, municipalities and roads

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3.4. Wetland Restoration Methods

Restoration involves re-establishment of natural hydrology, typically via installment of a ditch plug or engineered structure, or removal of drainage tiles. Other types of restorations may be possible, as described in Table 2.

Table 2. Restoration Approaches

Type of Wetland Disturbance	Restoration Approach
Ditch or drain at wetland outlet	Earthen ditch plug[4] or engineered structure[5]
Diversion of water source from wetland	Return water source to wetland
Tile drains	Tile drain removed or rendered inoperable

Wetland Restoration Methods must contain the following information:

- The restoration approach (see above)
- Design specifications and plans
- Restoration activity schedule and budget
- Restoration planting techniques, timing, and species lists (see details below). This includes selection of passive (natural succession and colonization of vegetation through dispersal and existing seed bank) versus active planting techniques.
  - Consider employing active planting if the source of native plant species dispersal is poor and/or seed bank integrity is low. Level of disturbance (e.g. cultivation, presence of weedy species), distance from other wetlands, and wetland class may influence which technique is employed.
- Use of salvaged soils and/or vegetation from donor sites, if available and appropriate; consider the condition of soil and vegetation at both the restoration and donor site
- Planting of native perennials and woody species in adjacent upland to provide habitat for waterfowl and songbirds, and to provide a physical-chemical buffer from surrounding land uses and disturbances

If active planting is selected, the restoration plan must consider the following principles:

- Use of appropriate wetland seed mixes that include only species native to the region and adapted to the local conditions within the wetland
- Use of appropriate planting techniques for wetland species within each wetland zone present at the site (note that not all wetland zones may be present at a site):
  - Wet meadow
  - Shallow wetland
  - Deep wetland
  - Open water
- Seeding and planting at an appropriate time of the year and at appropriate water levels to promote germination of specific species.

[4] For additional guidance on ditch plug wetland restoration see the Minnesota Wetland Restoration Guide: Blocking and Filling Surface Drainage Ditches: Technical Guidance Document, Document No.: WRG 4A-1. Oct 14, 2015.

[5] Specific site conditions may require a structure to limit impacts to downstream or adjacent landowners/users or to limit downstream environmental impacts. An engineered structure is often required where the 1:100 year flood flow is greater than 0.5 cms, or where 50% probability of exceeding mean annual runoff that is greater than 25,000 cubic metres.

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Figure 2. Example of ditch plug restoration, restored in the same year as the photo was taken.

The regulatory body reviews the restoration plan for completeness of information and compliance with restoration plan requirements, prior to approval. The regulatory body may request re-submission if the plan does not meet requirements. The regulatory body may also request additional information.

3.5. Restoration Plan Statement

- The restoration plan statement is a written confirmation of the restoration process, authenticated by a professional as set out in Section 2.1, and must contain:
- Title of the restoration
- Addressee
- *Water Act* Approval number, or other authorization number, if applicable
- Wetland legal land location and GIS coordinates
- Date of restoration commencement and expected date of completion
- A statement as to whether the wetland restoration actions comply with this Directive
- A statement confirming that the WRA has appropriate resources to undertake and complete wetland restoration actions according to the plan
- A statement concluding whether the restoration plan is sufficiently robust to establish a healthy, functioning wetland
- Contact information of Authenticating Professional, signature, professional designation and date

The regulatory body reviews the restoration plan for completeness of information and compliance with restoration plan requirements. The regulatory body may request re-submission or supplementary information if the restoration plan does not meet requirements.

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4. Wetland Restoration Validation

This section outlines the requirements for validating that wetland restoration was completed according to the wetland restoration plan.

A desktop review and at least one site visit are required for validation assessment. A Wetland Validation Report must be submitted to the regulatory body within 30 working days of completing the restoration action. For example, if a restoration ditch plug is installed by September 30, but seeding and planting is completed by April 30 of the following year, the validation report is due on May 30. A desktop review and at least one site visit are required for validation assessment.

A Wetland Validation Report must contain the following information:

- Validation team roles
- Validation assessment
- Validation statement

4.1. Validation Team Roles

A brief description of the Validation Team must be provided. This description includes:

- The WRA name and contact information
- Authenticating validator's name and contact information
- Validation team members, their role, and description of their qualifications and competencies

4.2. Validation Assessment

Validation must assess if a) the wetland restoration actions were undertaken and completed according to the restoration plan and b) the restoration is likely to succeed, based on the authenticating validator's best professional judgement. Specific factors that need to be addressed are:

- Whether or not the restoration approach (e.g. earthen ditch plug) was undertaken according to the restoration plan
- Whether or not the restoration works (i.e. earthworks or engineered structures) were installed and operating as intended
- Whether or not the delineated wetland meets the intended area and class stated in the restoration plan
- Restoration activity completion timelines (e.g. as scheduled)
- Whether or not the Hydrology has been adequately restored. Specific considerations include:
  - water levels, including comparison to restoration plan
  - inlets and outlets
- A report on the status of other restoration actions, including vegetation planting techniques

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4.3. Validation Statement

The validation statement is a written summary of the validation process, authenticated by a professional as set out in Section 2.1, and must contain:

- Title of the restoration project
- Addressee
- *Water Act* Approval number, or other authorization number, if applicable
- Wetland legal land location and GIS coordinates
- Date of validation site assessment
- A statement as to whether or not the wetland restoration actions comply with this Directive
- A statement as to whether or not the wetland actions were undertaken and completed according to the approved wetland restoration plan
- Any deviations that occurred from the approved restoration plan, including any anticipated effect on the likelihood of wetland establishment and success
- Authenticating validator's contact information, signature, professional designation and date

The regulatory body reviews the validation report for insufficient information and compliance with validation requirements. The regulatory body may request re-submission or supplementary information if the validation report does not meet requirements.

5. Wetland Restoration Monitoring

The purpose of monitoring is to track changes in the condition of a wetland over time using vegetation and other indicators. Basic monitoring and maintenance inspection should be conducted annually, at a minimum, beginning in year one. Vegetation monitoring must be performed, at a minimum, during the third and fourth growing season, between June 1 and August 31.

Vegetation monitoring may require calculation of vegetation indices and indicators. Two such indices, called the Index of Biological Integrity (IBI) and Floristic Quality Index (FQI)[6], are currently being developed in Alberta. Adaptive management is encouraged to control weedy species and resolve site deficiencies, where required. Monitoring must include:

- Record of annual maintenance checks
- Photographic evidence of the wetland taken from the same vantage points annually
- Annual assessment of wetland class and size
- Annual measurement of water levels taken from the same location
- Annual inspection of soil indicators

[6] Regional IBI's have either been developed or are currently being developed for the Parkland and Grassland natural regions of Alberta. Wetland Monitoring Guides and Directives will be released by the Department in advance of the need for the monitoring requirements of this Directive.

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- Evidence of wildlife use
- Vegetation indices and indicators, monitored in years three and four at a minimum
    - Species list and relative percent cover in each plant community zone (e.g. wet meadow, shallow wetland, deep wetland, open water)
    - Average total percent cover of vegetated versus non-vegetated area (target is > 75%) within two 1 x 1 meter quadrats placed at three transects
    - Average relative cover of native perennial wetland plants within the vegetated zone (target is > 60%) within two 1 x 1 meter quadrats placed at three transects
    - Relative cover of invasive species within the vegetated zone (target is < 10%) within two 1 x 1 meter quadrats placed at three transects
    - Vegetation condition calculated using appropriate regional IBI and/or FQI where available (target is above the 25th quartile of regional calibration sites), based on vegetation relative cover within two 1 x 1 meter quadrats placed at three transects
    - Planting success, if applicable

6. Wetland Restoration Verification

This section outlines the requirements to verify that a wetland is functioning and to confirm through monitoring tools that the wetland has been established and is on a trajectory toward a healthy state.

Verification must occur a minimum of four years after the wetland has been restored. The Verification Report must be completed by an independent third party professional. The WRA must submit the Verification Report to the regulatory body within 60 working days of verification completion.

A desktop review and at least one site visit are required for verification. A wetland Verification Report must contain the following information:

- Verification team member roles
- Monitoring results and synthesis
- Verification assessment
- Verification conclusion

6.1. Verification Team Roles

A brief description of the verification team must be provided. This includes:

- The WRA name and contact information
- Authenticating verifier's name and contact information
- Verification team members, their roles, and description of their qualifications and competencies
- Independence statement of the team

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6.2. Monitoring Results and Analysis

Wetland verification assessment is a process in which a verifier determines if the wetland restoration actions comply with the restoration actions required under this Directive, and the wetland is on a trajectory toward a healthy, functioning ecosystem. At a minimum, the verification assessment must include the following:

- Estimated wetland size and class, based on monitoring data above
- Evaluation of monitoring data collected to confirm accuracy, quality and completeness
- Submission of all monitoring results and analysis, based on standards that are stated within monitoring and reporting requirements (when made available)
- Evaluation of monitoring results, including vegetation monitoring indices and indicator scores (IBI and FQI results, in regions where they are available)
- Actual relative wetland value at the point of verification (result of ABWRET-A assessment)

6.3. Verification Assessment of Relative Value

The relative value of a wetland or collection of wetlands at a site will be determined at the point of verification using the Alberta Wetland Rapid Evaluation Tool – Actual (ABWRET-A). In order to assist the WRA in the planning of restoration actions, the regulatory body has set the following rules:

- Wetland restoration undertaken through the permittee-responsible program is based on a C-value replacement ratio. The relative value determined at the point of verification will be used to collect information on restoration program success, but will not be used to penalize or reward a WRA if the relative value is other than C-value.
- Restoration undertaken through the in-lieu program is based on a D-value replacement ratio. The relative value determined at the point of verification will be used to collect information on restoration program success, but will not be used to penalize or reward a WRA if the relative value is other than D-value.
- The relative value of each wetland in a wetland bank is based on the relative value determined by an ABWRET-A assessment at the point of verification, and may range from A to D; a wetland bank may be eligible for advance credit release, subject to meeting regulatory body specified wetland bank requirements.

These requirements are subject to change, as informed by the regulatory body's ongoing review of the wetland restoration program.

6.4. Verification Conclusion

The verification conclusion, authenticated by a professional as set out in Section 2.1, must be presented as a summary letter (separate page) at the front of the Verification Report. The conclusion must contain:

- Title of the restoration project
- Addressee
- *Water Act* Approval number, or other authorization number, if applicable
- Wetland legal land location and GIS coordinates

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- Date of verification site assessment
- A statement concluding that the restoration works are in good condition and performing as intended
- A statement concluding whether or not the restoration action has resulted in wetland area, class and value that are equivalent to the restoration plan
- A statement concluding whether or not the wetland has become established and is on a trajectory towards a healthy functioning wetland, based on the results and discussion of monitoring data collected and analyzed
- A statement indicating whether or not indicators and biomonitoring tools (i.e. IBI and FQI) reflect achievement of targets stated in the monitoring criteria
- If relevant, probable causes of deviation from intended or anticipated health, function, class or area of the wetland
- Contact information of authenticating verifier, signature, professional designation and date

The regulatory body will review the verification report for completeness and compliance with verification requirements prior to approving the action as a verified restoration site. The regulatory body may request re-submission or supplementary information if the verification report does not meet requirements.

7. Records Management and Registry

A WRA must keep records of the restoration actions, and provide them upon request of the regulatory body. In the future, a provincial wetland registry will be available for a WRA to submit verified restoration sites. The registry will be a publicly accessible database that displays:

- Wetland losses, and associated wetland replacement actions
- Replacement actions that meet Alberta Wetland Policy requirements
- Replacement actions undertaken in advance of wetland loss (i.e. wetland bank)

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Original signed by: _____ Date: November 1, 2016

Andy Ridge, Executive Director
Water Policy Branch
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Alberta Wetland Mitigation Directive

June 2017

Title:	**Alberta Wetland Mitigation Directive**
Number:	**AEP, Water Conservation, 2015, No. 7**
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Purpose

The Alberta Wetland Policy provides a "strategic framework for conserving, restoring and protecting Alberta's wetlands (Alberta Wetland Policy, 2013)". The purpose of this Directive is to inform decision making to avoid and minimize negative impacts to wetlands and, where necessary, replace lost wetland area and value. Applicants must adhere to the Wetland Mitigation Hierarchy through all stages of a proposed activity, from initial planning considerations through operations and reclamation.

Enforcement/Compliance

Adherence to requirements put forth in this Directive is mandatory. Applicants seeking to obtain an authorization to impact a wetland must mitigate wetland impacts and demonstrate that the requirements of this Directive have been met.

Reference Documents:

- Alberta Wetland Policy
- Alberta Wetland Regulatory Requirements Guide
- Alberta Wetland Assessment and Impact Report Directive
- Alberta Wetland Identification and Delineation Directive
- Alberta Wetland Restoration Directive
- Alberta Wetland Construction Directive
- Alberta Wetland Construction Guide

Citation

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1. Policy Scope

The Alberta Wetland Policy (the Policy) applies to all wetlands in the Province, excluding those on Federal lands. The Policy became effective in the White Area on June 1, 2015 and replaces Wetland Management in the Settled Area of Alberta: an Interim Policy (1993). The Policy became effective in the Green Area on July 4, 2016. The following points provide additional detail on the applicability of the Policy to Applicants who have either completed environmental assessments prior to the Policy's effective dates or who are applying for a project renewal or expansion:

- Wetland Impact Assessments that were completed in the White Area under the interim policy will be accepted and reviewed if the assessment:
  - was completed during the growing season of 2014 and is submitted to the regulatory body before December 22, 2017
  - was completed during the growing season of 2015, up until May 31, and is submitted to the regulatory body prior to June 1, 2018
- As of June 1, 2018, applications in the White Area will no longer be accepted under the interim policy
- Green Area applications submitted prior to July 4, 2016, and deemed administratively complete, will not be subject to wetland replacement requirements
- Where an Environmental Impact Assessment or pre-disturbance assessment has been completed in accordance with all provincial requlatory requirements prior to July 4, 2016, an applicant will not be expected to re-execute that work using new policy tools, and will not be subject to wetland replacement requirements
- As of June 1, 2019, all new applications in the Green Area will be processed in full consideration of the Policy
- Changes to the boundary of an approved project, including expansions, that result in wetland losses will be subject to the Policy and wetland replacement requirements

2. Wetland Mitigation Hierarchy

The Wetland Mitigation Hierarchy (Figure 1) informs the management approach to wetland impacts in Alberta:

1. Avoidance – The primary and preferred response is to avoid wetland impacts
2. Minimization – Where avoidance is not possible, Applicants are expected to minimize wetland impacts
3. Replacement – As a last resort, and where avoidance and minimization efforts are not feasible or prove ineffective, wetland replacement is required

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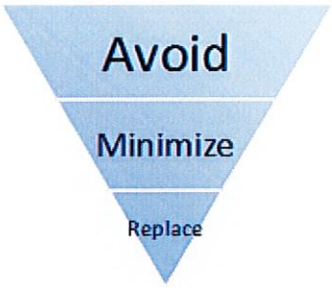

Figure 1. Wetland Mitigation Hierarchy

3. Avoidance

Avoidance is the highest priority for wetland mitigation; Applicants must demonstrate they have made a concerted effort to avoid wetland impacts in their application. Avoidance may be required by the regulatory body in consideration of, but not limited to, any of the following:

- Land management under the *Public Lands Act* (*PLA*), *Forests Act and Transportation Act*, including where the Crown asserts ownership of the bed and shore of permanent and naturally occurring water bodies under the *PLA*
- Lands designated under the *Provincial Parks Act*, *Wilderness Areas, Ecological Reserves, Natural Areas and Heritage Rangelands Act* and the *Willmore Wilderness Park Act*
- Wetland-dependent species that are listed as Endangered or Threatened species under the *Wildlife Act*, *Wildlife Regulation* (Schedule 6), or the *Species at Risk Act* (Canada)
- Wetland management objectives within the *Alberta Land Stewardship Act* Regional Plans, or nested Sub-Regional Plans
- Wetland management objectives within any other statutory plan or legislation
- Municipal plans and bylaws under the *Municipal Government Act*
- Effects on the aquatic environment under the *Water Act*, Section 38

The onus is on the Applicant to demonstrate a) avoidance of wetlands, and b) preservation of relative wetland value. Evidence of avoidance must include:

- Options considered for relocating the activity
- Alternative activities considered in the proposed area
- Modifications considered to the proposed activity
- Comparative analysis of alternative options to the proposed activity
- When there is need to balance wetland avoidance with achievement of the smallest footprint on the landscape, the rationale for this balance must be documented

Wetlands in the A-value category are the least common and highest value in the province; they therefore require the greatest effort of avoidance. Applicants must provide a comparative analysis of each alternative option to the proposed activity, including at least one option that will avoid the A-

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value wetland(s) entirely. The comparative analysis must provide rationale regarding the chosen approach for each of the options considered.

4. Minimization

Minimization is the second priority in the Wetland Mitigation Hierarchy when an Applicant has demonstrated that avoidance is not possible. Minimization refers to "reducing negative impacts on wetlands to the smallest practicable degree during the planning, design, construction, and operational stages of development, and when conducting activities that may harm wetland" (Alberta Wetland Policy, 2013). An Applicant must consider minimization of both direct and indirect impacts on the physical area of the wetland, the relative value of the wetland, or a combination of both.

Applicants may be required to minimize impacts on wetlands in consideration of any of the following:

- Land management under the *Public Lands Act, Forests Act* and *Transportation Act*, including impacts to wetlands that the Crown asserts ownership of under the *Public Lands Act*
- Lands designated under the *Provincial Parks Act*, *Wilderness Areas, Ecological Reserves, Natural Areas and Heritage Rangelands Act* and the *Willmore Wilderness Park Act*
- Wetland-dependent species that are listed as Endangered or Threatened species under the *Wildlife Act*, *Wildlife Regulation* (Schedule 6), or the *Species at Risk Act* (Canada) and Alberta Species of Special Concern
- Wetland management objectives within the *Alberta Land Stewardship Act* Regional Plans, or nested Sub-Regional Plans
- Wetland management objectives within any other statutory plan or legislation
- Effects on the aquatic environment under the *Water Act*, Section 38

The onus is on the Applicant to demonstrate a) that minimization of impacts on wetlands (where different from avoidance), including indirect impacts, has been achieved and b) preservation of relative wetland value. Evidence of minimization must include:

- Alternative activities considered in the proposed area
- Modifications considered to the proposed activity
- Comparative analysis of alternative options to the proposed activity
- Explicit commitment to reclaim the area back to wetland, post-operations

Wetlands in the A-value category are the least common and highest value in the province; therefore, they require the greatest effort of minimization. Applicants must provide a comparative analysis of each alternative option to the proposed activity, identifying how, to the greatest extent possible, the activity minimizes permanent loss of and temporary impact to A-value wetland(s). Applicants must provide rationale regarding their choice for each of the options considered.

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Minimization Proposal

Applicants must submit a Wetland Minimization Proposal, or other document deemed appropriate and acceptable to the regulatory body (e.g. forestry plans), as part of their application. The minimization proposal must include:

- Documentation of all options considered to minimize impacts on wetlands, including modifications to the activity, design, or location
- Commitment to apply best science, technology and ecological principles
- Minimization techniques proposed to maintain natural conditions and functions of existing wetlands
- Commitment to follow any available minimization guidance on Best Management Practices or Standard Operating Procedures for that activity
- Timing of construction and maintenance activities to prevent or minimize impacts to wetland-dependent species or the aquatic environment

Reclamation Proposal

Impacts on wetlands can meet the Policy requirements if the disturbed land is returned back to a wetland using appropriate reclamation techniques. Applicants proposing to mitigate wetland impacts through wetland reclamation will do so by providing a wetland reclamation proposal in the Wetland Assessment and Impact Report and by referencing their reclamation plan that commits to return a specific area of land back to wetland under the *Public Lands Act* (*PLA*) or *Environmental Protection and Enhancement Act* (*EPEA*).

For activity types that do not require a reclamation plan under *EPEA*, a reclamation proposal must be included in the Wetland Assessment and Impact Report. Either the *PLA* or the *Water Act* (on private lands) will be used as the legislative authority to administer the reclamation plan to return the area back to wetland according to the Applicant's reclamation proposal.

The post-reclamation wetland area within the wetland reclamation plan that is approved under the relevant Act will meet the Policy's requirements for wetland mitigation, provided that the Applicant meets the following requirements:

1) Makes an explicit commitment to the total area of wetland reclamation
2) Compares pre-disturbance to post-reclamation characteristics, including wetland area, class, vegetation, soils, hydrology and habitat
3) Has specific, measurable, attainable, realistic and time-bound wetland reclamation objectives and outcomes
4) Discusses the projected impacts to the wetlands, technical feasibility of the reclamation plan to return the land to wetland, and the intent to apply appropriate and best available mitigation measures and reclamation techniques

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The wetland area that will be wetland after reclamation and that is approved in reclamation plan will meet the Policy's mitigation hierarchy requirements. Any deficit between the pre-disturbance and the post-reclamation wetland area is subject to wetland replacement requirements (See Replacement Section).

Lands and activities administered under the *PLA* or *EPEA* still maintain a requirement for reclamation under the activity's associated legislation, regardless of whether the Applicant commits to wetland reclamation.[1]

Updated information on impacted wetland areas and expected future reclaimed wetland area, which will be periodically requested by the regulatory body, may trigger additional wetland replacement, as will requests for changes in land use.

The application may be considered incomplete by the regulatory body if:

1. The plan to reclaim the area back to wetland does not meet reclamation requirements under the relevant Act
2. The reclamation plan, upon review by the regulatory body, does not seem technically feasible, or is not expected to return the land to a wetland within a reasonable timeframe
3. The plan does not meet one of the Policy's relevant Directives or other department reclamation criteria, such as Reclamation Criteria for Wellsites and Associated Facilities for Peatlands

5. Replacement

Wetland replacement is required when wetland impacts that cannot be avoided or minimized will result in permanent loss of wetland area. Permanent loss is defined as "the permanent elimination of wetland value resulting from a reduction/removal of wetland area" (Alberta Wetland Policy, 2013).

Applicants can fulfill their replacement obligations through any combination of the following options:

1. Purchase available credits from a third party **wetland bank**[2]. A wetland bank is a wetland, or collection of wetlands, that have been restored, enhanced or constructed for the explicit purpose of providing wetland replacement in advance of authorized loss of wetland area
2. Make a payment to the ***in-lieu* fee program**, instead of undertaking their own replacement action or obtaining credits from a wetland bank. A third party will expend these fees on

[1] Reclaiming to an alternate vegetation community (e.g. wetland to: cultivated lands, forested lands, native grassland) or alternate end land use (e.g. industrial, municipal or recreational uses) must be approved by the municipality and landowner on private land and the land manager on public lands. On public lands, this is referred to as a change in land use request. Additionally, change in land use requests are not automatic and will only be considered when appropriate.

[2] The wetland banking program is under development. An overview of this program, entitled Wetland Offset Program Description, is available on the web.

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replacement actions to restore, enhance or construct a wetland. At this time, *in-lieu* fees are paid directly to the designated Wetland Replacement Agent[3] (Schedule 1)

3. Undertake **permittee-responsible replacement**, where the Applicant restores, enhances or constructs a wetland, either in advance of- or soon after- permanent wetland losses have been incurred

The replacement matrix (Figure 2) depicts wetland replacement ratios on the basis of relative wetland value that is lost versus what is replaced. The column highlighted in blue represents in lieu fee replacement ratios. Note that A-value replacement wetlands (far right column) are not accepted at this time.

The Wetland Replacement Matrix

		Value of Replacement Wetland			
		D	C	B	A
Value of Lost Wetland	A	8:1	4:1	2:1	1:1
	B	4:1	2:1	1:1	0.5:1
	C	2:1	1:1	0.5:1	0.25:1
	D	1:1	0.5:1	0.25:1	0.125:1

*Ratios are expressed as area of wetland

Figure 2. Wetland Replacement Matrix

To the extent possible, wetland replacement must occur in the following geographic order of priority:

1. Within the same municipal boundary as the site of permanent wetland loss

If there are no restoration options available within the same municipality, replacement priority should be given:

2. Within the same watershed[4], upstream of the municipal boundary where the municipality will continue to derive benefits from wetland replacement
3. Within the same Relative Wetland Value Assessment Unit (RWVAU, Figure 3)
4. Within the same natural region[5]
5. In areas of high historical wetland loss[6] within the Province

[3] This interim process will continue until such time that the Government sets up a dedicated revenue fund to collect *in-lieu* fees for wetland replacement.

[4] Watershed boundaries (Hydrologic Unit Code 4) are available through GeoDiscover dataset "Hydrologic Unit Code Watersheds of Alberta" or "Watersheds of Alberta (GOA)"

[5] Natural regions are available through GeoDiscover Alberta "2005 Natural Regions and Subregions of Alberta"

[6] Areas of high historical wetland loss include Relative Wetland Value Assessment Units (RWVAUs) 13, 14, 15, 20 (White Area), and 21.

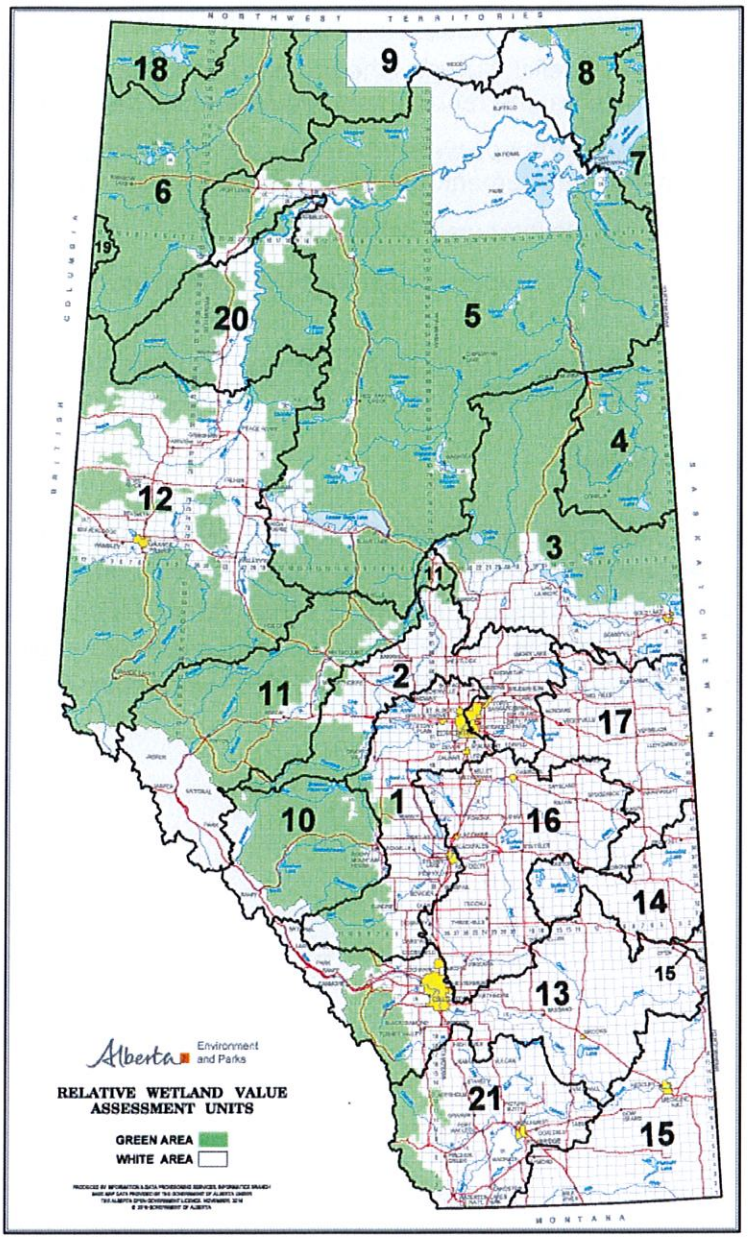

Figure 3. Relative Wetland Value Assessment Units (RWVAU)

Replacement Proposal

Where permanent wetland loss is unavoidable, Applicants must submit a Replacement Proposal for loss of wetland area, as part of their application. The Proposal must include:

- Area of the wetland(s), in hectares, that will be permanently lost
- Relative value of the wetland(s) that will be permanently lost

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- Replacement area owed for each wetland impacted (refer to blue column in Figure 2)
    - Where there is deficit between the pre-disturbance land and the post-reclamation plan wetland area, the replacement requirement is calculated as:
        - (Pre-disturbance wetland area – post-reclamation wetland area) x average in lieu replacement ratio of all pre-disturbance wetlands
- Replacement rate of each wetland (see Schedule 2)
- Proposed replacement mechanism(s) chosen (including rationale) to fulfill replacement obligations
- Replacement design plan, if conducting permittee-responsible replacement, following the Wetland Restoration or Construction Directive

Non-restorative Replacement

Non-restorative wetland replacement options support the advancement of wetland science and management, wetland replacement research, wetland education and outreach, wetland stewardship, and wetland securement for the purposes of long-term conservation. Alberta Environment and Parks (AEP) will allocate a portion of *in-lieu* fee payments to fund these options. Applicants cannot contribute directly to non-restorative replacement actions. AEP will administer all non-restorative replacement priorities and actions.

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Schedule 1: Designated Wetland Replacement Agents

Table 1. Designated Wetland Replacement Agents and Service Areas

Wetland Replacement Agent	Service Area
County of Vermilion River	Municipal boundary of the County of Vermilion River (CVR)
Ducks Unlimited Canada	Entire Province

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Schedule 2: Wetland Replacement *In-Lieu* Fee Rates

In-lieu rates in Table 2 are based on the following:

- Average land values within each RWVAU, per hectare (except for Public Lands in the Green Area)
- The cost per hectare for materials and labor to restore a previously existing wetland that has been drained
- The cost of monitoring a restored wetland
- An administrative fee

Table 2. *In-lieu* Fee Rates per Hectare

	Relative Wetland Value Assessment Unit	***In lieu* Rate ($/ha)**
Public Lands[7] (in the Green Area)	Units 1-12 and 18-21	10,300
Public Lands (in the White Area) All other lands[8] (province-wide)	1	19,100
	2	19,400
	3	19,100
	4	19,100
	5	18,400
	6	18,200
	7	18,400
	8	18,400
	9	18,400
	10	19,100
	11	19,400
	12	18,500
	13	17,700
	14	18,200
	15	17,300
	16	18,500
	17	18,600
	18	18,200
	19	18,200
	20	18,200
	21	17,700

[7] Public Lands are provincially owned lands administered and regulated by Government Departments or the Alberta Energy Regulator.

[8] Other land excludes provincially owned lands administered and regulated by Government Departments and the Alberta Energy Regulator, andland owned and administered by the Federal Government and First Nations. For clariity other lands specifically include land administered by Municipalities.

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Contact Information

Any comments, questions, or suggestions regarding the content of this document may be directed to:

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Authorities

Original signed by: _____ Date: Jun 1, 2015

Andy Ridge, Executive Director
Water Policy Branch
Alberta Environment and Parks

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REQUEST FOR DECISION

SUBJECT:	**2017 4th Quarter Actual to Budget Financial Report**				
SUBMISSION TO:	COMMITTEE OF THE WHOLE	REVIEWED AND APPROVED FOR SUBMISSION			
MEETING DATE:	February 20, 2018	CAO:	MH	MANAGER:	DD
DEPARTMENT:	FINANCE	GM:	RO	PRESENTER:	BD

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

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

RECOMMENDED ACTION:
MOTION: That Committee of the Whole accept the 2017 Fourth Quarter Actual to Budget Financial Report as information.

BACKGROUND/PROPOSAL:
Administration needs to impress upon Council that the actuals in the attached reports are subject to changes following the auditors' review of the 2017 financials.

Operationally, the overall revenues are up by approximately 14% over the projected budget. This is mostly due to an increase in the number of non-residential properties since 2016 and an increase in the Well Drilling Equipment tax.

Overall Greenview operational expenditures are within the approved budget. Although some areas (GLs) are over the budget amount for that particular GL. Managers are encouraged to show the expenditures within the correct GL to ensure that they have sufficient history to build future budgets.

Within the Capital Budget, project FM17003 (purchase and install Security Cameras at 9 Water Points), is over Budget. This situation was brought to Council's attention at the December 11, 2017 meeting and Council decided not to approve additional funds for this project. A few of the smaller project were over budget by less than 10%, these will be signed off by the CAO as per Council's Expenditure Policy.

For detailed comments please check the attached report.

BENEFITS OF THE RECOMMENDED ACTION:
1. The benefit of Council accepting the 2017 Fourth Quarter Actual to Budget Financial Report for information is that Council will be updated as to the overall 2017 Actual to Budget Status.

DISADVANTAGES OF THE RECOMMENDED ACTION:
1. There are no perceived disadvantages to accepting the 2017 Fourth Quarter Actual to Budget Financial Report for information.

ALTERNATIVES CONSIDERED:
N/A

FINANCIAL IMPLICATION:
There are no financial implications to the recommended motion.

STAFFING IMPLICATION:
There are no staffing implications to the recommended motion.

PUBLIC ENGAGEMENT LEVEL:
Greenview has adopted the IAP2 Framework for public consultation.

INCREASING LEVEL OF PUBLIC IMPACT
Inform

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

PROMISE TO THE PUBLIC
Inform - We will keep you informed.

FOLLOW UP ACTIONS:
N/A

ATTACHMENT(S):

- The 2017 4th Quarter Actual to Budget Report for Operational and Capital Expenditures.

COMMENTS to the
2017 4th QUARTER ACTUAL compared to BUDGET
DEPARTMENT REVENUES & EXPENDITURES

ALL UNITS

Revenues The total of all Greenview Revenues to the end of the 4th Quarter is $126,970,698 which is 113.8% of the Approved Budget. This is an increase over the 3rd Quarter Revenues of 6.2%, or an amount of $7,937,400. The Sources of this increase are Provincial Grants $223,200; Oil Well Drilling Tax $4,164,600; Return on Investments $1,861,000; Operations Aggregate Levy $870,000; Environmental Services $211,500; FCSS $116,900; Miscellaneous Fees and Penalties $295,400; and Other Sources $194,800.

Department or Source	Actual Revenue	Budgeted Revenue	% of Budget
Administrative Revenues	$ 78,015	$ 24,150	323.0%
Property Taxes	102,324,772	95,803,215	106.8%
Oil Well Drilling Tax	10,633,974	6,000,000	177.2%
Other Tax Revenues (Land Sales 98.3%)	89,013	0	-
Planning & Development	453,493	384,600	117.9%
Environmental	545,339	541,015	100.8%
Operations	1,616,266	614,900	262.8%
Community Services	925,506	127,283	727.1%
Recreation Enhancement	20,110	20,000	100.5%
Protective Services	44,707	40,000	111.8%
Family & Community Support Services	185,375	177,500	104.4%
Agricultural Services	83,122	67,150	123.8%
Revenue from Own Sources	529,699	302,000	175.4%
Return on Investments	3,517,756	1,600,000	219.9%
Provincial Grants	5,923,551	5,855,399	101.1%
TOTAL	$ 126,970,698	$111,557,212	113.8%

ALL UNITS

Expenses The total of all Greenview Expenses is $73,667,500 and is well within Budget. This amount is 85.5% of the Approved Budget. Greenview's Expenses have increased by an amount of $27,293,200 during the 4th Quarter which is equivalent to 31.5% of the Annual Budget, and an increase of 58.8% over the first 3 Quarters of Actual Expenses.

Department	Actual Expenses	Budgeted Expenses	% of Budget
Council	$ 816,611	721,525	113.2%
CAO & Corporate Services	5,703,385	$ 6,988,351	81.6%
Educational Requisitions	23,344,087	23,493,114	99.4%
Infrastructure & Planning Admin	908,739	1,160,083	78.3%
Planning & Development	836,194	1,202,996	69.5%
Environmental	2,187,870	2,903,282	75.4%
Operations	4,546,603	5,068,880	89.7%
Road Maintenance	14,890,071	19,904,200	74.8%
Facilities Maintenance	2,125,658	2,407,337	88.3%
Community Services	1,870,370	1,874,378	99.8%
Economic Development	7,636,683	9,733,175	78.5%
Community Services Grant Program	3,019,299	3,729,132	81.0%
Cultural & Historical Buildings	448,294	696,700	64.3%
Recreational Enhancement Program	671,926	1,156,981	58.1%
Protective Services	1,749,633	2,183,060	80.1%
Family & Community Support Services	1,185,272	1,228,145	96.5%
Agricultural Services	1,726,781	2,185,360	79.0%
TOTAL	$ 73,667,476	$ 86,636,699	85.0%

COUNCIL

Revenues N/A

Expenses Actual expenses for the department has exceeded Budget and the over-run is primarily regarding the cost to Greenview for Councillors attendance at numerous meetings and the unexpected prior year's COLA adjustments that were missed. The cost of attending these meetings affects the expense line items of Honorariums, Employer Contributions, Accommodation & Assistance, and Transportation; all of which exceeded Budget.

Some Salary costs incurred during the year, which were not budgeted for, occurred during the period of the Election.

No other comments or concerns to the end of the 4th Quarter.

ADMINISTRATIVE GENERAL

CAO AND CORPORATE SERVICES

Revenues Taxation Revenue are $102,324,800 to the end of the 4th Quarter. Taxation Revenue has exceeded Budget by 6.8%.

Well Drilling Tax Revenue is $10,634,000 year-to-date which is 177.2% of Budget.

Other Administrative Revenues total $78,000 versus a Budget of $24,150, and Tax Recovery from Land Sale is $89,000., for which a Budget was not provided.

Conditional Grants of $5,923,500 received from the Alberta Government was on track at 1% over the Budget amount of $5,855,400.

No other comments or concerns to the end of the 4th Quarter.

Expenses Total Expenses for CAO and Corporate Services is 16.4% below the Budget of $4,968,400.

Within the mix of expenses, Legal Services exceeded Budget by 20.8%. The actual can change from year to year in this GL due to unforeseen circumstances.

Cash Management charges exceeded Budget in a favourable manner, as the revenues from Return on Investment and Interest Income was greater than 200% of Budget.

No other comments or concerns to the end of the 4th Quarter.

COMMUNICATIONS

Revenues N/A

Expenses No comments or concerns to the end of the 4th Quarter.

ASSESSMENT

Revenues N/A

Expenses No comments or concerns to the end of the 4th Quarter.

EDUCATION REQUISITIONS

Revenues N/A

Expenses No comments or concerns to the end of the 3rd Quarter.

INFORMATION SYSTEMS MANAGEMENT

Revenues N/A

Expenses No comments or concerns to the end of the 3rd Quarter.

INFRASTRUCTURE & PLANNING

SUMMARY OF INFRASTRUCTURE & PLANNING

Revenues Total Revenues for Infrastructure & Planning to the end of the 4th Quarter are $2,615,100 which is 169.7% of Budget.

Breaking this down, the Revenues are as follows:

Sub-Department	Actual Revenue	% of Dep't Budget
Planning & Development	$ 453,500	117.9%
Environmental Services	545,300	100.8%
Operations	1,616,300	262.8%
TOTALS	**$2,615,100**	**169.7%**

Expenses Total Expenses for Infrastructure & Planning & to the end of the 4th Quarter are $25,495,100 which are 78.1% of Budget.

Breaking this down, the Expenses are as follows:

Sub-Department	Actual Expense	% of Dep't Budget
Infrastructure and Planning Administration	$ 908,700	78.3%
Planning & Development	836,200	69.5%
Environmental Services	2,187,900	75.4%
Operations	4,546,600	89.7%
Road Maintenance	14,890,100	74.8%
Facilities Maintenance	2,125,600	88.3%
TOTALS	**$25,495,100**	**78.1%**

INFRASTRUCTURE & PLANNING ADMINISTRATION

Revenues N/A

Expenses Expenses for the department are well within Budget, therefore no comments or concerns to the end of the 4th Quarter.

PLANNING & DEVELOPMENT

Revenues Revenues to the completion of the 4th Quarter are $453,500 which is 117.9% of Budget.

Expenses Expenses for the department are well within Budget, therefore no comments or concerns to the end of the 4th Quarter.

INFRASTRUCTURE & PLANNING

ENVIRONMENTAL SERVICES

Revenues Revenues to the completion of the 4th Quarter are $545,300 which is 100.8% of Budget.

Revenues from Wastewater Collection exceeded Budget by 27.8%. This is due to an increase to rates following approval of the 2017 Budget. And furthermore, according to the Manager of Environmental Services, 'old accounts are now paying for services'.

Revenues from all Lagoon Tipping Fees are 208.8% of Budget. This increase to Tipping Fees Revenue at the Grovedale Lagoon is 236.8% of Budget, which is pulling the total of all Tipping Fees Revenue above the 200.0% of Budget mark.

Expenses Expenses for the department are well within Budget. There are expense items that require a comment, and they are as follows.

The DeBolt Water Supply Station General & Operating Supplies incurred a $12,760 catch-up of security systems parts and work which caused the expense item to exceed Budget.

Power Supply to the Water Supply Stations is over-Budget by 20%.

Power Supply to Wastewater Collection & Disposal Locations is over-Budget by 27.8%.

Note: Concerning ALTAGAS Power Supply, there seems to be a case of concern with most Greenview Departments and Locations. Power Supply for all of the Greenview exceeds Budget by 22.1%.

Rental of Recycle Bins has exceeded Budget by 21.3%. Perhaps GFL Environmental should be put on a 'Call when full Basis' rather than a scheduled pickup, as bins may not be fully utilized at the time of pickup.

No other comments or concerns to the end of the 4th Quarter.

INFRASTRUCTURE & PLANNING

OPERATIONS

Revenues Revenues reported to the completion of the 4th Quarter are $71,616,300 which is 262.8% of Budget.

Pulling the Revenues above the 200% of Budget mark is combination of:

• Aggregate Levy	Actual	$1,101,400	Budget	$450,000	+244.7%
• Road Use Bonds	Actual	$ 252,900	Budget	$ 0,000	0.0%

Expenses The Operations Department Expenses as a whole are below Budget and very close to the acceptable 90% of Budget level. There are two items which require a comment which follows.

Fleet & Shop in Valleyview may be an unchanging or static center absorbing the cost of parts, maintenance, and minor repair of all Greenview rolling stock. On whole, the Department is 10.0% over-Budget on all accounts associated with maintaining Greenview automobiles and equipment.

Utilities expense in Grovedale are driving the Shop to the point of being 79.4% over-budget. During 2017 there is a catch-up of Altagas unbilled costs during the 2016 post-construction phase of the Shop. These costs combined with rate increases and more-severe winter conditions has the Power Supply Service exceeding budget by 380.7%. Also, Natural Gas Service exceeds budget by 61.9%. A further contributing factor to the Actuals exceeding Budget may be inexperience concerning budgeting utilities consumption for the new shop.

No other comments or concerns to the end of the 4th Quarter.

ROAD MAINTENANCE

Revenues N/A

Expenses The Road Maintenance Department Expenses as a whole are well under Budget. A couple of items which require a comment are as follows.

General and Operating Supplies during 2017 has exceeded Budget by 20.4% due to necessary purchases of grader blades, carbide tips, bruiser bits, and culverts. A quantity of these items are carried as inventory.

Consultants Fees for Bridge Maintenance & Inspection is over-budget by 28.89%. 2016 BIMS Inspections costs of $11,920 were processed in June 2017. And BF76190 incurred repairs of $17,560 due to a truck carrying a high load. The cost of the bridge repairs will be reimbursed to Greenview through the trucking company's insurance program in the 2018 year, thus bringing the area within budget limits.

No comments or concerns to the end of the 4th Quarter.

INFRASTRUCTURE & PLANNING

FACILITIES MAINTENANCE

Revenues N/A

Expenses The Facilities Maintenance Department has operated under-Budget for the year. There are two expense items that could take-away from the previous statement, but looking at the fact that Facilities Maintenance has all of the Greenview Buildings (12) and Properties (whether owned or under lease) to uphold and support, the department has managed itself very well for the 2017 Year.

Administration Contracted Maintenance Service (6071) is over-Budget by $166,000. The extra spend can be related to a few items such as a Boiler Replacement in Grande Cache for $30,000, Security at the S Wapiti Transfer $23,000, NO / COC Systems at FSO and OPS, and a Welding Station at FSO. There are more circumstances that could be listed, and for certain, if time was available some of these expenditures would come in under the 2018 Capital Budget.

Further concerning Contracted Maintenance Service, the Budget from 2016 to 2017 was reduced by $63,000.

Administration General &Operating Supplies (6109) is over-Budget by $39,200. The extra spend can be related to a few items such as Electrical Repairs, Equipment Rentals for maintenance purposes, Equipment Rentals for work conditions and employment standards, Canada Flags, and Furniture.

Further concerning Contracted Maintenance Service, the Budget from 2016 to 2017 was reduced by $50,000.

No other comments to add for the 4th Quarter.

COMMUNITY SERVICES

SUMMARY OF COMMUNITY SERVICES

Revenues Total Revenues for Community Services to the end of the 4th Quarter are $1,258,800 which are 291.4% of Budget.

A break-down of the Revenues are as follows:

Sub-Department	Actual Revenue	% of Dep't Budget
Community Services	$ 925,500	727.1%
Economic Development	N/A	
Community Services Grant Program	N/A	
Cultural and Historical Buildings	N/A	
Recreation and Enhancement Program	20,100	100.0%
Protective Services	44,700	111.8%
Family and Community Support Services	94,000	108.6%
FCSS Town of Valleyview Shared Funding	91,400	100.0%
Agricultural Services	83,100	123.8%
TOTALS	**$1,258,800**	**291.4%**

This is primarily due to the $823,100 of Sponsorship/Donations for the Valleyview Multiplex received by Community Services. This is a new 2017 Revenue item for which a Budget was not set.

No other comments or concerns at this point to the end of the 4th Quarter.

Expenses The Total Expenses for Community Services to the end of the 4th Quarter is $18,308,200 which is 80.9% of Budget.

Breaking this down, the Expenses are as follows:

Sub-Department	Actual Expense	% of Dep't Budget
Community Services	1,870,400	99.8%
Economic Development	7,636,700	78.5%
Community Services Grant Program	3,019,300	81.0%
Cultural and Historical Buildings	448,300	64.2%
Recreation and Enhancement Program	671,900	58.1%
Protective Services	1,749,600	86.7%
Family and Community Support Services	1,185,300	96.5%
FCSS Town of Valleyview Shared Funding	N/A	
Agricultural Services	1,726,800	79.0%
TOTALS	**$18,308,300**	**80.9%**

Comments or concerns by sub-department to the end of the 4th Quarter are as follows.

COMMUNITY SERVICES

COMMUNITY SERVICES

Revenues Community Services Revenues have exceeded Budget by $798,200 or 627.1%. This is due to the $823,100 of Sponsorship/Donations for the Valleyview Multiplex received. This is a new 2017 Revenue item for which a Budget was not set.

No other comments or concerns to the end of the 4th Quarter.

Expenses Community Services Administration Employer Contributions (6004) has exceeded Budget by $11,980. This overage is due to the change in the staff agreement which provides a retirement provision to staff who are no longer required to participate in LAPP.

Seniors' Foundations Annual Requisitions (6207) are $38,700 over Budget. As a percentage, the actual cost has exceeded Budget by 3.4%.

The Airport Grant Agreement (6203) payment for 2016 was not provided for at December 31, 2016. Therefore the year 2017 bares both, the 2016 year and the 2017 year Grant payments, and is $20,000 over-Budget as a result.

No other comments or concerns to the end of the 4th Quarter.

ECONOMIC DEVELOPMENT

Revenues N/A

Expenses Membership Seminars Conferences (6015) payment to the Grande Prairie Regional College for Innovation Network for 2016 was not provided for at December 31, 2016. Therefore the year 2017 bares both, the 2016 year and the 2017 year Partnership Agreement payments, and is $20,000 over-Budget as a result.

COMMUNITY SERVICES GRANT PROGRAMS

Revenues N/A

Expenses Grants to Recreation Boards is under-Budget due to the 2017 Grant for the Fox Creek Recreation Board (6202) which has not been requisitioned for the current year.

Recreation Grants to the Town of Valleyview (6202) has exceeded Budget due to the 2017 Requisition coming in higher than expected.

The 2016 Grant for the Valleyview Recreation Project (6206) was provided for (or accrued for) at an amount of $50,000 at December 31, 2016. The actual amount of the 2016 Grant paid in April 2017 was $14,226, leaving an Unused Budget amount of $35,774. When combined with the current year Unused Budget amount, the total Unused Budget amount is $85,774.

The 2016 Miscellaneous Recreation Grant for Valleyview (6224) was provided for (or accrued for) at an amount of $5,000 at December 31, 2016. The actual amount of the Grant paid in April 2017 was $1,560, leaving an Unused Budget amount of $3,440. When combined with the current year Unused Budget amount, the total Unused Budget amount is $8,440.

No other comments or concerns to the end of the 4th Quarter.

COMMUNITY SERVICES

CULTURAL AND HISTORICAL BUILDINGS

Revenues N/A

Expenses Grants to Organizations is currently under-Budget due to the 2017 Grant for the Valleyview Library (6202) not being requisitioned for the current year.

Shared Funding is under-budget due to the 2017 Greenview payment to the South Peace Regional Archives (6207) not comparing to the Budget amount provided.

Shared Funding is under-budget due to the 2017 Greenview payment for the Valleyview Cemetery (6207) not being requisitioned for the current year.

No comments or concerns to the end of the 4th Quarter.

RECREATION ENHANCEMENT PROGRAM

Revenues No comments or concerns to the end of the 4th Quarter.

Expenses No comments or concerns to the end of the 4th Quarter.

PROTECTIVE SERVICES

Revenues No comments or concerns to the end of the 4th Quarter.

Expenses While the departments overall actuals are below approved budget, the Fire Protection Administration Advertising Services (6021) has exceeded Budget by the amount of $4,160 due to the increase of the frequency of advertisements concerning Fire Prevention Week.

Fire Protection Grovedale Repair/Maintenance of Motor Vehicles (6076) is greater than Budget due to the non-availability of properly licensed mechanics at Grovedale to work on the fire service vehicles. The fire service vehicles have to be towed to Grande Prairie for any maintenance and repair.

Health and Safety General and Operating Supplies (6109) is 33.0% over-budget but not due to any one significant large purchase.

No other comments or concerns to the end of the 4th Quarter.

FAMILY & COMMUNITY SUPPORT SERVICES

Revenues No comments or concerns to the end of the 4th Quarter.

Expenses The FCSS overall department actuals are within the approved budget, however, FCSS Liaison Workers Grants to Organizations (6202) has exceeded Budget by $10,000 to due a Grant of $10,000 to the Northland School Division authorized by the FCSS Board.

No other comments or concerns to the end of the 4th Quarter.

COMMUNITY SERVICES

AGRICULTURAL SERVICES

Revenues No comments or concerns to the end of the 3rd Quarter.

Expenses Agricultural Services overall department actuals are within the approved budget, however, Administration Advertising Services (6021) has exceeded Budget by the amount of $2,050. The cost of radio media advertising for 'Spray Exemption' has increased due to the frequency of advertisements.

Administration Other Information Services (6029) has exceeded Budget by the amount of $1,260. A quantity of Alberta Invasive Species Booklets were purchased.

Agricultural Service Board Salaries (6001) is an error due to the incorrect use of a Work Order by Agricultural Services employees. This error will be fixed prior to the Final Closing of the Year.

Agricultural Services Board Professional Services (6040) has exceeded Budget by $11,450 due to costs incurred concerning the close of the Valleyview Seed Cleaning Cooperative.

Agricultural Services Board General Operating Supplies (6109) has exceeded Budget due to a procurement of MD of Greenview 'Non-Spray' signs which were an unforeseen requirement.

ASB Vegetation Management Accommodation & Subsistence (6011) has exceeded Budget $10,000 or 154.2%. This is due to the annual work program in the Grande Cache area which was not fully budgeted for.

Consumable Tools & Supplies is over-budget do to an inventory purchase of No Spray signs.

Veterinary Clinic Grants to Organizations (6202) has exceeded Budget by $10,800 due solely to the 2017 Requisition disbursed to VSI Services.

No other comments or concerns to the end of the 4th Quarter.

COMMENTS to the
2017 4th QUARTER ACTUAL compared to BUDGET
CAPITAL EXPENDITURES

ALL DEPARTMENTS CAPITAL EXPENDITURES

The total of all Greenview Departments' Capital Expenditures is $56,068,926. This amount is 70.9% of the Approved Budgets (as detailed below).

Department	Actual Expenses	Budgeted Expenses	% of Budget
CAO & Corporate Services	$	$	
Communications	-0-	20,000	0.0%
Information Technology	311,717	350,000	89.0%
Infrastructure & Planning			
Road Construction & Surfacing	13,089,308	19,181,700	68.2%
Bridges & Drainage	492,655	1,666,000	29.6%
Environmental Services	9,017,124	24,592,798	36.7%
Operations	2,030,263	2,340,000	86.7%
Facilities Maintenance	461,530	571,000	73.7%
Community Services			
Multi-Purpose Facilities	26,405,226	24,148,293	109.4%
Recreation Enhancement	660,030	965,039	68.4%
Economic Development	151,745	220,000	69.0%
Protective Services	3,088,063	4,580,276	67.4%
Agricultural Services	361,265	394,000	91.7%
TOTAL DEPARTMENTS	**$ 56,068,926**	**$ 79,029,106**	**70.9%**

COMMENTS to the
2017 4th QUARTER ACTUAL compared to BUDGET
CAPITAL EXPENDITURES

ALL DEPARTMENTS CAPITAL EXPENDITURES

A major reason for the under-spend at the Fourth Quarter of the current year is the Job IDs that have no spend to-date, and therefore will likely be cancelled, or will be carried forward to the 2018 Fiscal Year. By Department the Approved Budgets that may be carried forward, but are susceptible to change, are as follows:

Department	Budgeted Expenditure	Total Budget	% Unused
CAO & Corporate Services	$		
Communications	20,000		
Infrastructure & Planning			
Road Construction & Surfacing	754,950		
Bridges & Drainage	69,000		
Environmental Services	1,052,000		
Facilities Maintenance	53,000		
Community Services			
Protective Services	120,000		
TOTAL DEPARTMENTS	**$ 2,068,950**	**$79,029,106**	**2.6%**

A substantial push by department managers in the 4th Quarter to obtain a job complete percentage significantly higher than the 3rd Quarter progressive rate was obtained and thus lowered this % Unused Budget to 2.6% from 6.9%.

COMMENTS to the
2017 4th QUARTER ACTUAL compared to BUDGET
CAPITAL EXPENDITURES

COMMENTS TO CAPITAL (JOB ID) EXPENDITURES

RD17001 LANDFILL CONNECTOR ROAD (TWP RD 672)
Actual Cost $2,485,800 Budget $2,100,000
The Project was let-out as a Day Labour Contract. The Manager of Construction has advised that the project would have been within Budget if let out as a Tendered Contract. Greater buying power and improved efficiency of labour activity would have benefited this immensely. Day Labour Contracts provide very little control to the organization and does not include any warranty.

RD17004 FORESTRY TRUNK MASTER PLAN
Actual Cost $54,177 Budget $50,000
The Project is slightly over budget in 2017 and within the parameters of the CAO approvals. At the current time, there is not a significant activity invoiced that points to the Budget over-run.

RD17007 UNSCHEDULED WORKS, PROJECTS, STUDIES, AND REPORTS
Actual Cost $766,255 Budget $750,000
The Project actual expenditure consists of 97% for the Urban Infrastructure Assessments on the three (3) towns. While the project is slightly over budget, the overage is within the ACO approvals limits. At the current time, there is not a significant activity invoiced that points to the Budget over-run.

WD17008 PICKUP TRUCK 1 TON CREWCAB 4 X 4
Actual Cost $60,624 Budget $55,000
All 1 Ton Pickups purchased during 2017 cost approximately $5,000 greater than Budget, but the total Tender for Pickups came in below Budget. Also, all Water Distribution Projects are running under-Budget. This Budget over-run has been addressed to Council prior to the 4th Quarter.

OP17003 and OP17006 PICKUP TRUCKS (2) 1 TON CREWCAB 4 X 4
Actual Cost $120,773 Budget $110,000
All 1 Ton Pickups purchased during 2017 cost approximately $5,000 greater than Budget, but the total Tender for Pickups came in below Budget. Also, all Operations Projects are 100% Complete, and the Department is 13.2% under-Budget. These Budget over-runs have been addressed to Council prior to the 4th Quarter.

FM17003 INSTALLATION OF SECURITY CAMERAS AT WATER POINTS STATIONS
Actual Cost $69,760 Budget $48,000
The Project was basically under-budgeted in (either of one or both) Electrical and Security Equipment. This Budget over-run has been addressed to Council prior to the 4th Quarter.

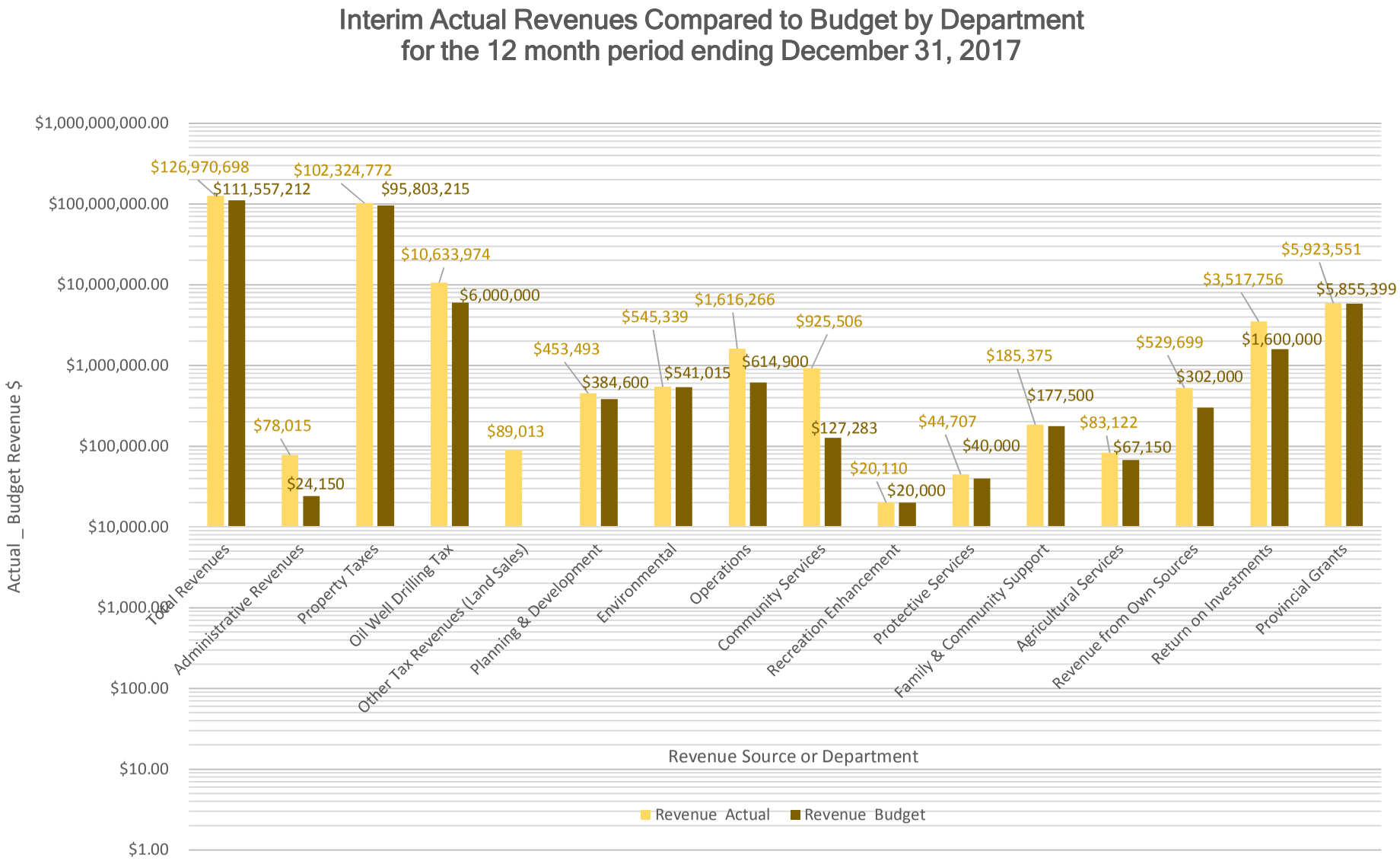
RE15001 VALLEYVIEW MULTIPLEX (80% EQUITY)
Actual Cost $14,155,226 Budget $9,898,293
The 2017 Project over-run is essentially a comparison number for the year activity as the Greenview has fronted all construction costs of the project. This negative amount of $4,256,933 will be absorbed into the receivable from the Town of Valleyview for their 17% equity stake.

COMMENTS to the
2017 4th QUARTER ACTUAL compared to BUDGET
CAPITAL EXPENDITURES

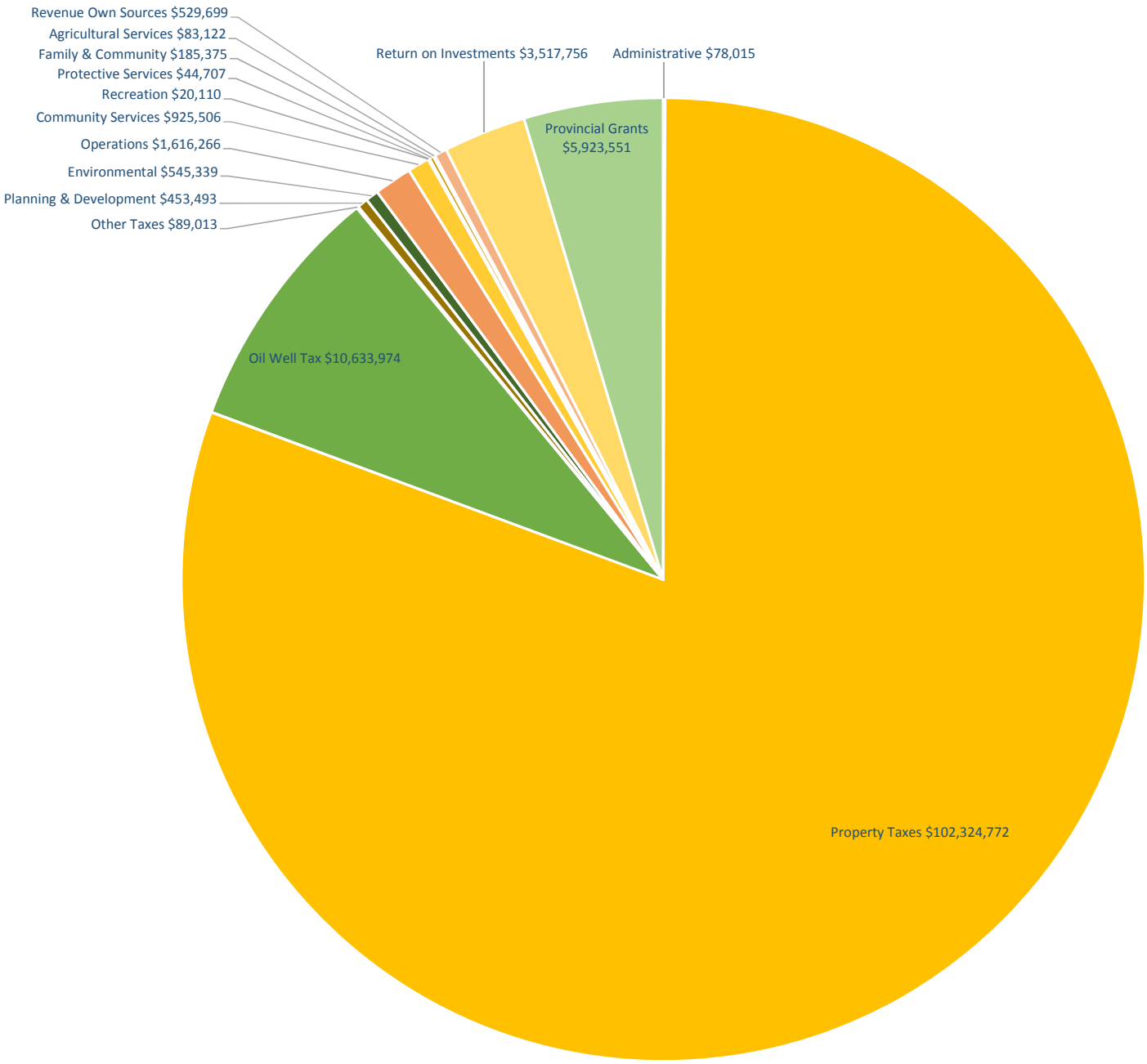
COMMENTS TO CAPITAL (JOB ID) EXPENDITURES

PS15002 GROVEDALE PUBLIC SERVICE BUILDING
Actual Cost $289,811 Budget $282,000
This project is slightly over budget and within the parameters of the CAO approvals. At the current time, there is not a significant activity invoiced that points to the Budget over-run.

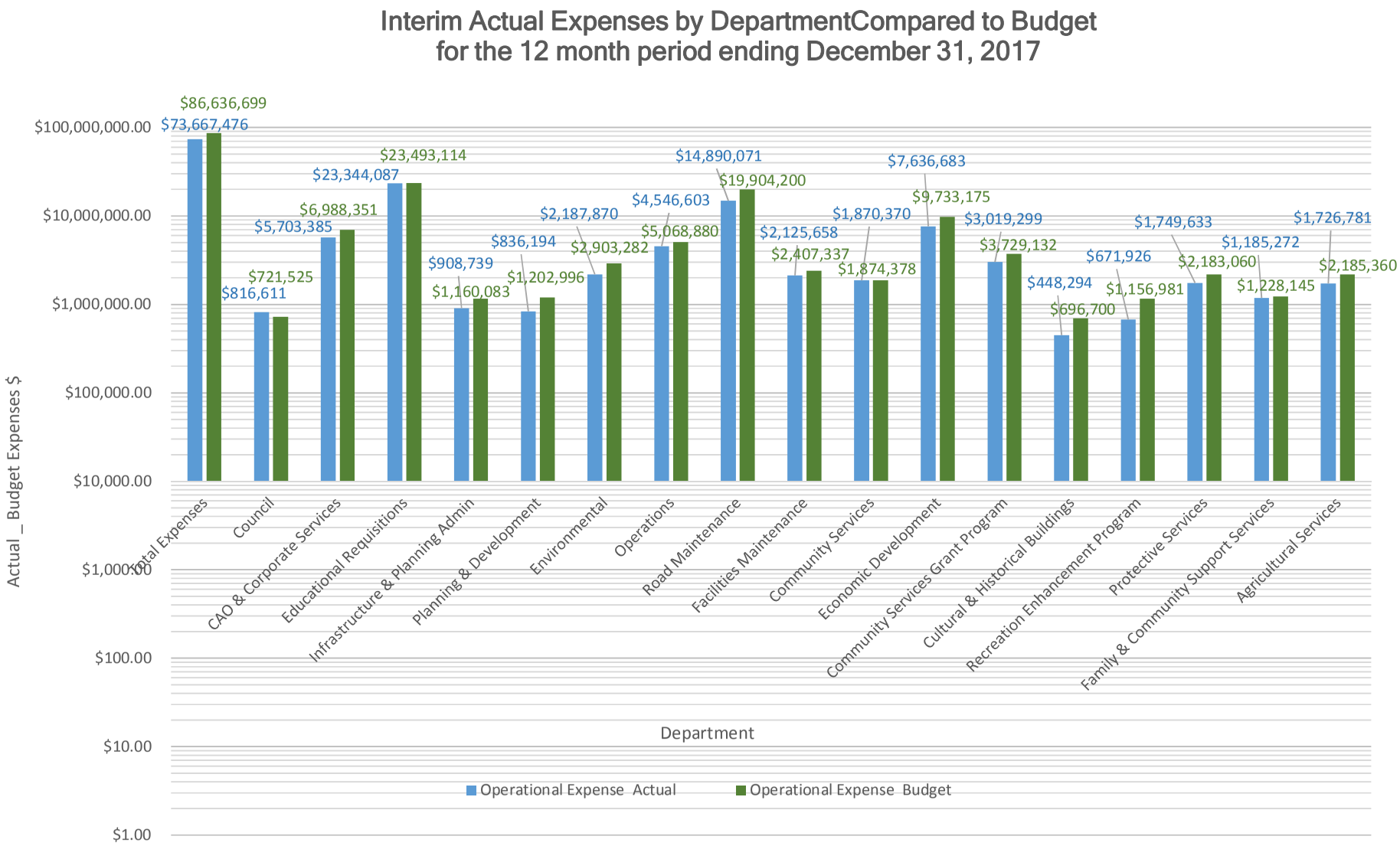
AG17007 and AG17010 BALE HAULER WAGON and MANURE SPREADER
Actual Cost $120,773 Budget $110,000
The equipment costs are victims of the CAD Exchange Rate for the USD. All Agricultural Services Projects are 100% Complete, and the Department is 8.3% under-Budget. These Budget over-runs have been addressed to Council prior to the 4th Quarter.


Interim Actual Revenues Compared to Budget by Department
for the 12 month period ending December 31, 2017
Actual _ Budget Revenue $
$1,000,000,000.00
$100,000,000.00
$10,000,000.00
$1,000,000.00
$100,000.00
$10,000.00
$1,000.00
$100.00
$10.00
$1.00
$126,970,698
$111,557,212
$78,015
$24,150
$102,324,772
$95,803,215
$10,633,974
$6,000,000
$89,013
$453,493
$384,600
$545,339
$541,015
$1,616,266
$614,900
$925,506
$127,283
$20,110
$20,000
$44,707
$40,000
$185,375
$177,500
$83,122
$67,150
$529,699
$302,000
$3,517,756
$1,600,000
$5,923,551
$5,855,399
Total Revenues
Administrative Revenues
Property Taxes
Oil Well Drilling Tax
Other Tax Revenues (Land Sales)
Planning & Development
Environmental
Operations
Community Services
Recreation Enhancement
Protective Services
Family & Community Support
Agricultural Services
Revenue from Own Sources
Return on Investments
Provincial Grants
Revenue Source or Department
Revenue Actual
Revenue Budget

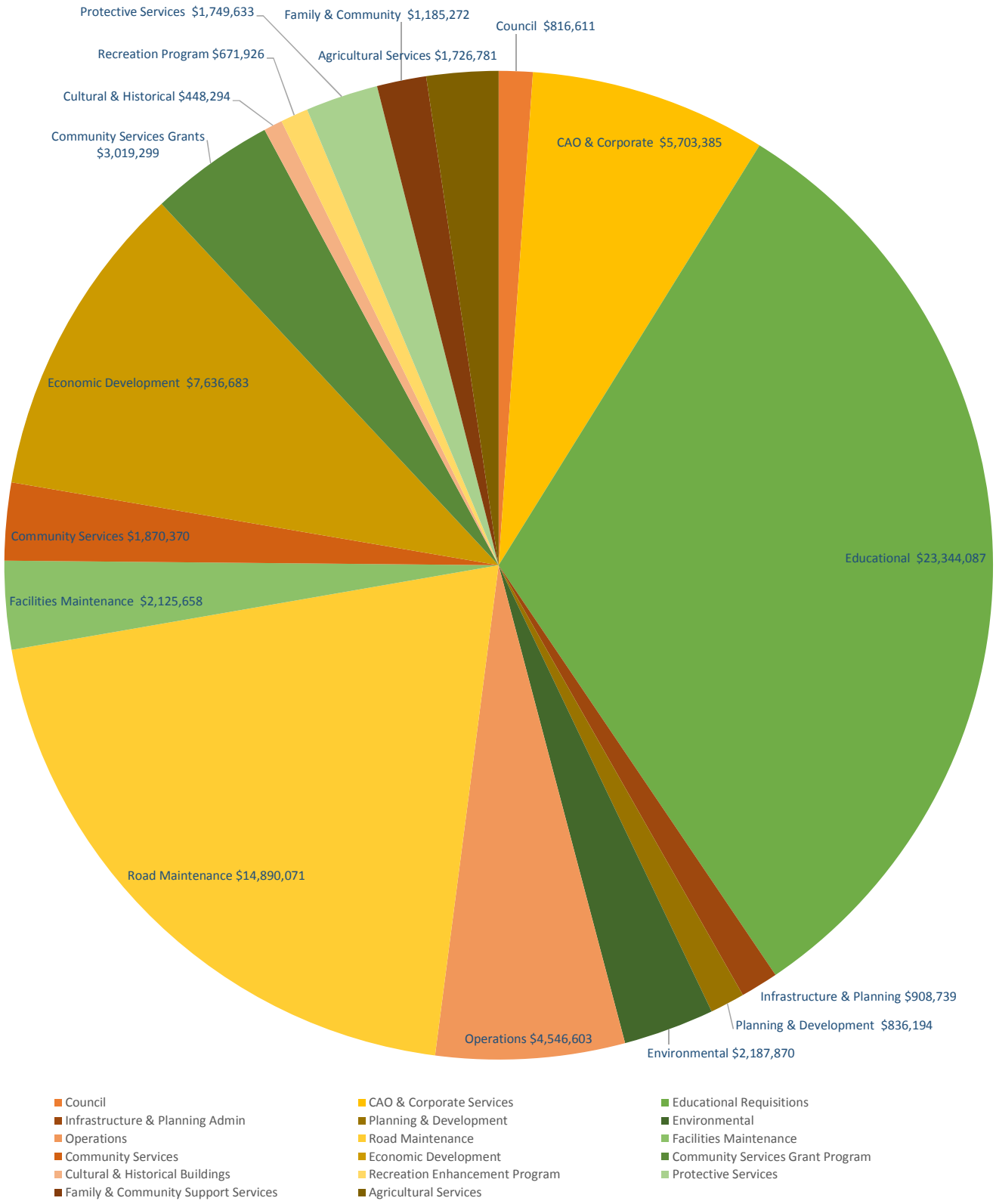
Interim Actual Revenues by Source or Department
for the 12 month period ending December 31, 2017

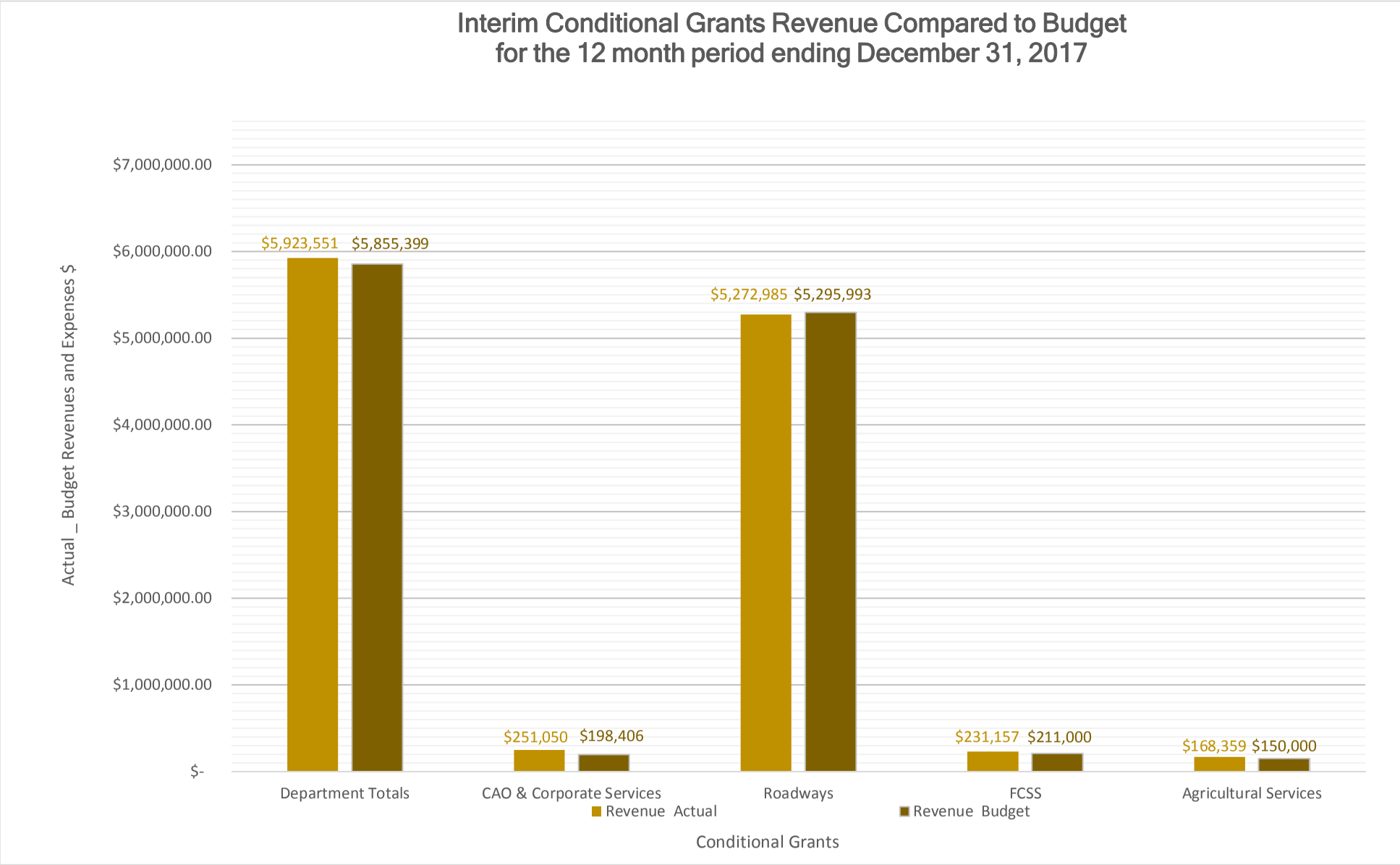


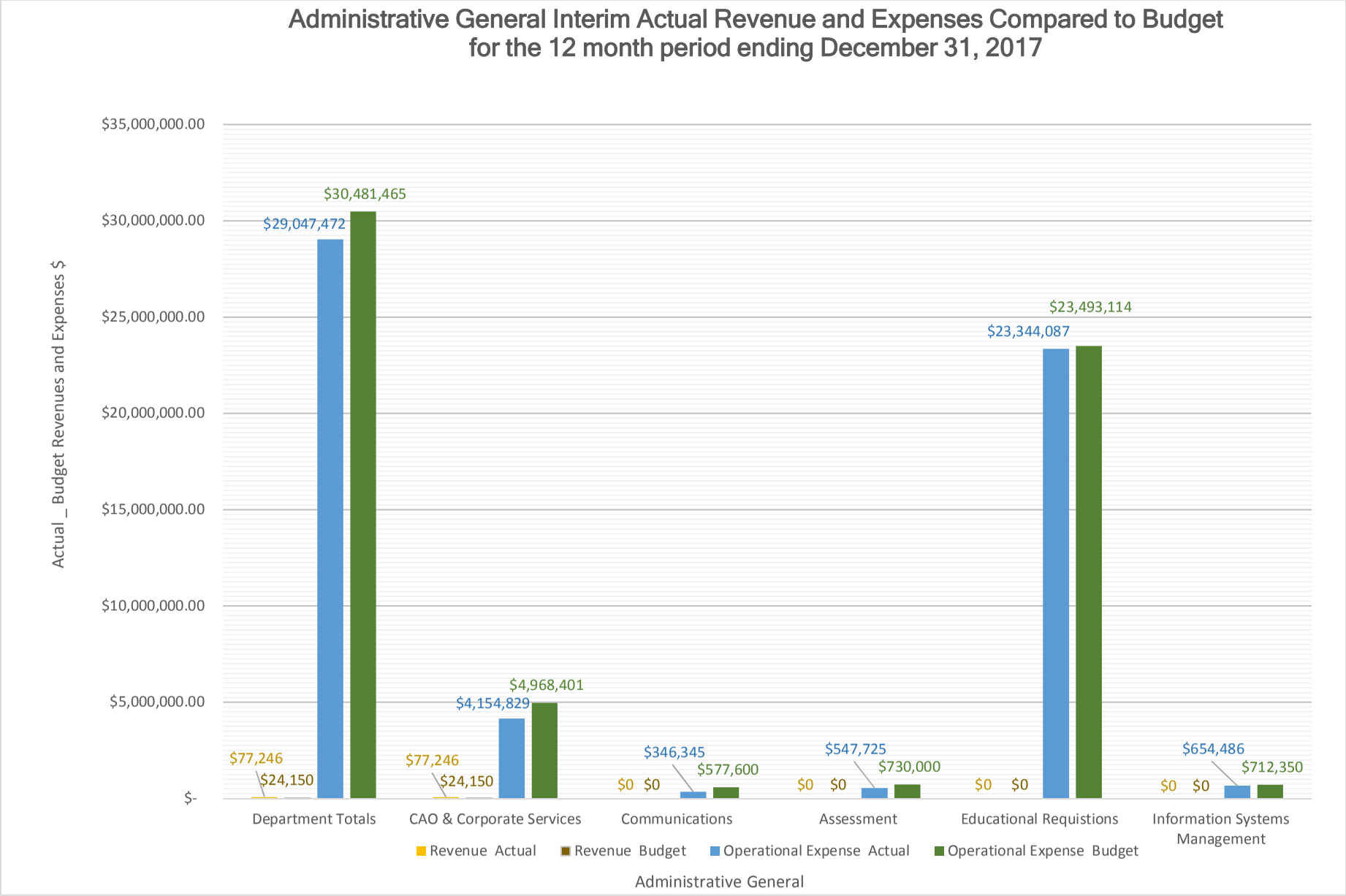
- Administrative Revenues
- Property Taxes
- Oil Well Drilling Tax
- Other Tax Revenues (Land Sales)
- Planning & Development
- Environmental
- Operations
- Community Services
- Recreation Enhancement
- Protective Services
- Family & Community Support
- Agricultural Services
- Revenue from Own Sources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

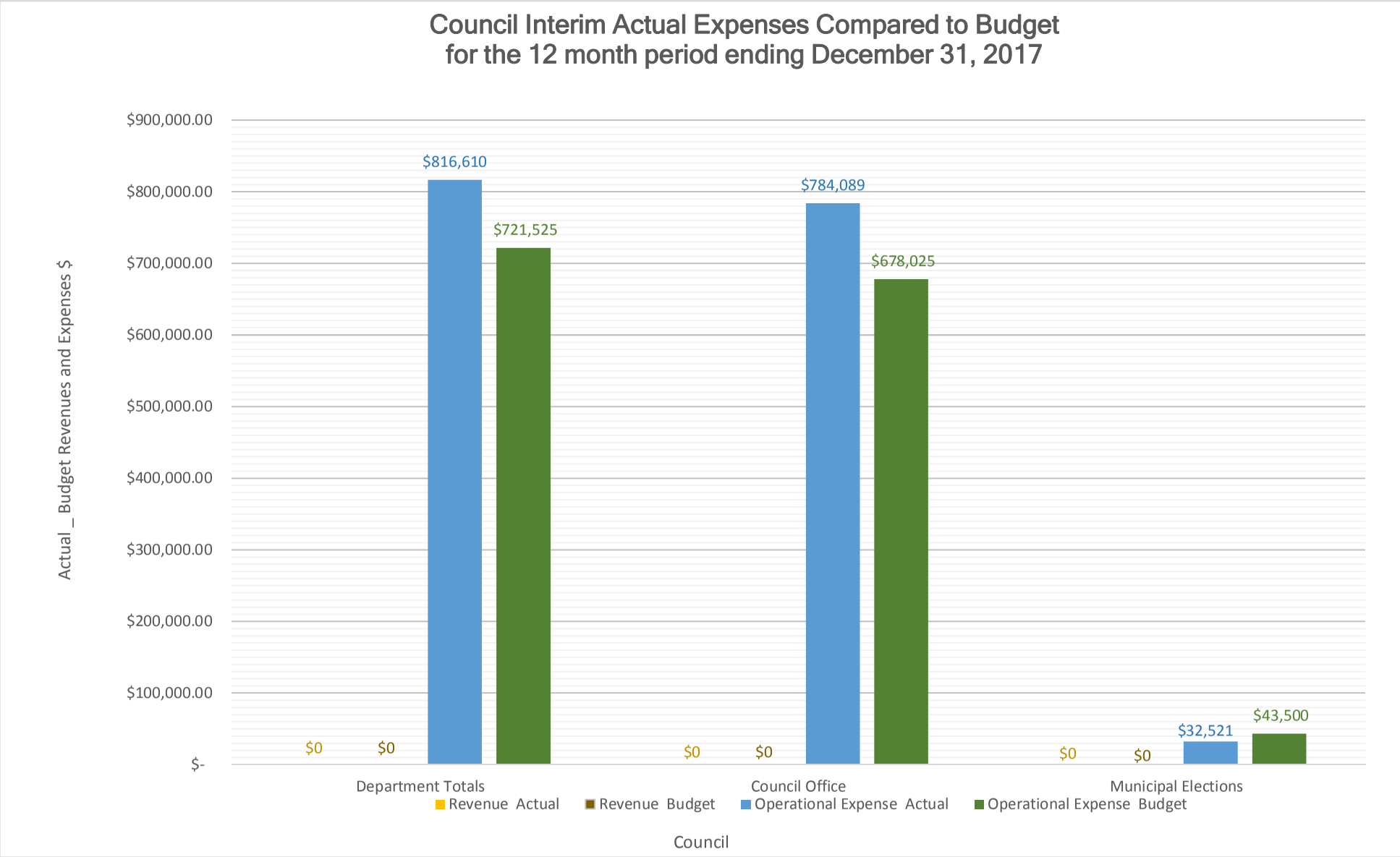

Interim Actual Expenses by DepartmentCompared to Budget
for the 12 month period ending December 31, 2017
Actual _ Budget Expenses $
$100,000,000.00
$10,000,000.00
$1,000,000.00
$100,000.00
$10,000.00
$1,000.00
$100.00
$10.00
$1.00
Total Expenses
$73,667,476
$86,636,699
Council
$816,611
$721,525
CAO & Corporate Services
$5,703,385
$6,988,351
Educational Requisitions
$23,344,087
$23,493,114
Infrastructure & Planning Admin
$908,739
$1,160,083
Planning & Development
$836,194
$1,202,996
Environmental
$2,187,870
$2,903,282
Operations
$4,546,603
$5,068,880
Road Maintenance
$14,890,071
$19,904,200
Facilities Maintenance
$2,125,658
$2,407,337
Community Services
$1,870,370
$1,874,378
Economic Development
$7,636,683
$9,733,175
Community Services Grant Program
$3,019,299
$3,729,132
Cultural & Historical Buildings
$448,294
$696,700
Recreation Enhancement Program
$671,926
$1,156,981
Protective Services
$1,749,633
$2,183,060
Family & Community Support Services
$1,185,272
$1,228,145
Agricultural Services
$1,726,781
$2,185,360
Department
Operational Expense Actual
Operational Expense Budget

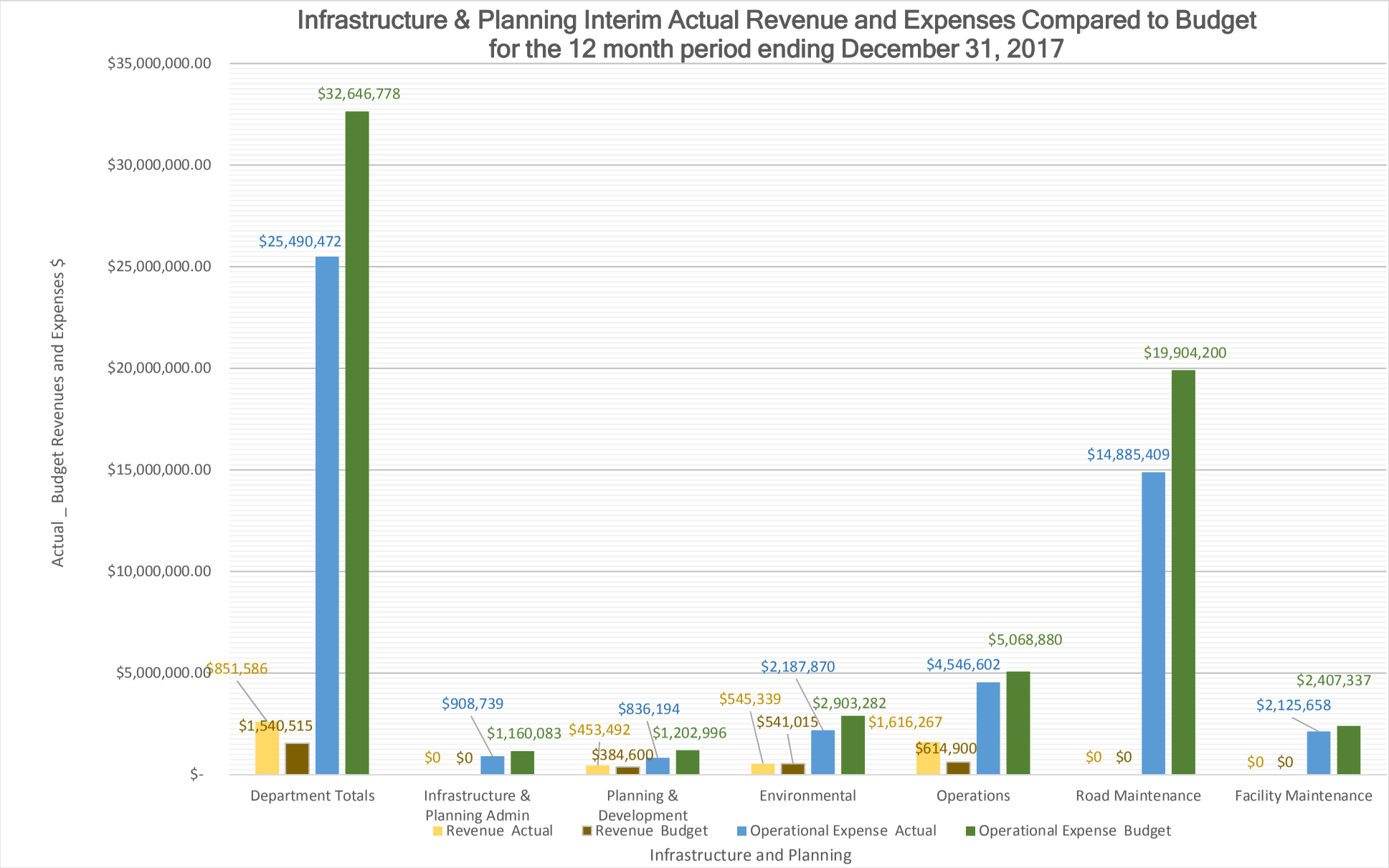
Interim Actual Expenses by Department
for the 12 month period ending December 31, 2017

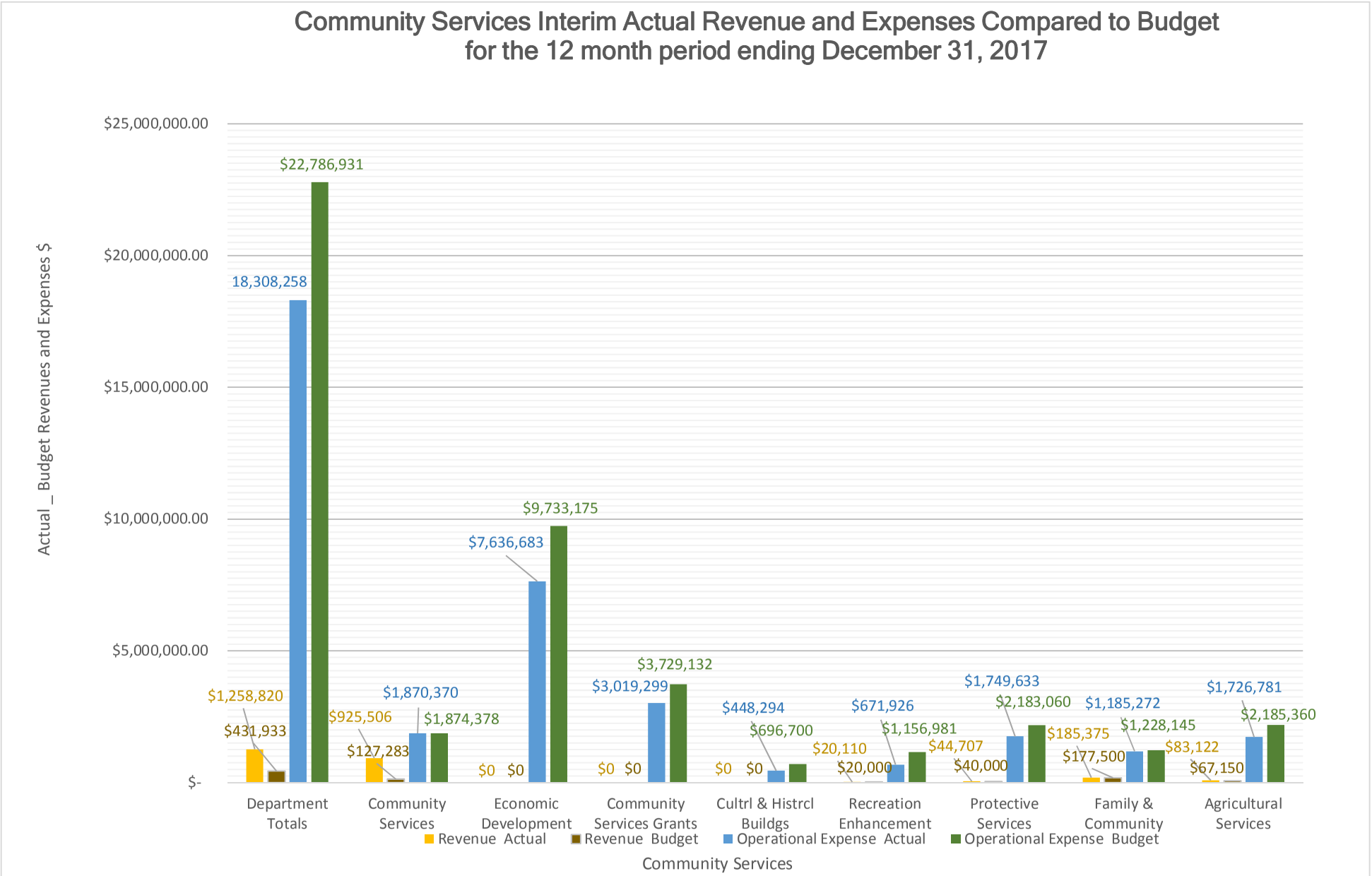



Interim Conditional Grants Revenue Compared to Budget
for the 12 month period ending December 31, 2017
Actual _ Budget Revenues and Expenses $
$7,000,000.00
$6,000,000.00
$5,000,000.00
$4,000,000.00
$3,000,000.00
$2,000,000.00
$1,000,000.00
$-
$5,923,551
$5,855,399
$251,050
$198,406
$5,272,985
$5,295,993
$231,157
$211,000
$168,359
$150,000
Department Totals
CAO & Corporate Services
Roadways
FCSS
Agricultural Services
Revenue Actual
Revenue Budget
Conditional Grants


Administrative General Interim Actual Revenue and Expenses Compared to Budget
for the 12 month period ending December 31, 2017
Actual _ Budget Revenues and Expenses $
$35,000,000.00
$30,000,000.00
$25,000,000.00
$20,000,000.00
$15,000,000.00
$10,000,000.00
$5,000,000.00
$-
$77,246
$24,150
$29,047,472
$30,481,465
$77,246
$24,150
$4,154,829
$4,968,401
$0
$0
$346,345
$577,600
$0
$0
$547,725
$730,000
$0
$0
$23,344,087
$23,493,114
$0
$0
$654,486
$712,350
Department Totals
CAO & Corporate Services
Communications
Assessment
Educational Requistions
Information Systems Management
Revenue Actual
Revenue Budget
Operational Expense Actual
Operational Expense Budget
Administrative General


Council Interim Actual Expenses Compared to Budget
for the 12 month period ending December 31, 2017
Actual _ Budget Revenues and Expenses $
$900,000.00
$800,000.00
$700,000.00
$600,000.00
$500,000.00
$400,000.00
$300,000.00
$200,000.00
$100,000.00
$-
$0
$0
$816,610
$721,525
$0
$0
$784,089
$678,025
$0
$0
$32,521
$43,500
Department Totals
Council Office
Municipal Elections
Revenue Actual
Revenue Budget
Operational Expense Actual
Operational Expense Budget
Council


Infrastructure & Planning Interim Actual Revenue and Expenses Compared to Budget
for the 12 month period ending December 31, 2017
Actual _ Budget Revenues and Expenses $
$35,000,000.00
$30,000,000.00
$25,000,000.00
$20,000,000.00
$15,000,000.00
$10,000,000.00
$5,000,000.00
$-
$851,586
$1,540,515
$25,490,472
$32,646,778
$0
$0
$908,739
$1,160,083
$453,492
$384,600
$836,194
$1,202,996
$545,339
$541,015
$2,187,870
$2,903,282
$614,900
$1,616,267
$4,546,602
$5,068,880
$0
$0
$14,885,409
$19,904,200
$0
$0
$2,125,658
$2,407,337
Department Totals
Infrastructure & Planning Admin
Planning & Development
Environmental
Operations
Road Maintenance
Facility Maintenance
Revenue Actual
Revenue Budget
Operational Expense Actual
Operational Expense Budget
Infrastructure and Planning


Community Services Interim Actual Revenue and Expenses Compared to Budget
for the 12 month period ending December 31, 2017
Actual _ Budget Revenues and Expenses $
$25,000,000.00
$20,000,000.00
$15,000,000.00
$10,000,000.00
$5,000,000.00
$-
$1,258,820
$431,933
18,308,258
$22,786,931
$925,506
$127,283
$1,870,370
$1,874,378
$0
$0
$7,636,683
$9,733,175
$0
$0
$3,019,299
$3,729,132
$0
$0
$448,294
$696,700
$20,110
$20,000
$671,926
$1,156,981
$44,707
$40,000
$1,749,633
$2,183,060
$185,375
$177,500
$1,185,272
$1,228,145
$83,122
$67,150
$1,726,781
$2,185,360
Department Totals
Community Services
Economic Development
Community Services Grants
Cultrl & Histrcl Buildgs
Recreation Enhancement
Protective Services
Family & Community
Agricultural Services
Revenue Actual
Revenue Budget
Operational Expense Actual
Operational Expense Budget
Community Services

MD of Greenview
Actual to Budget
Summary of All Units
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Revenues					
Linear Property Tax	5-5001	$58,109,822.25	$60,419,420.00	96.18%	$2,309,597.75
Farmland Tax	5-5002	295,653.84	290,170.00	101.89%	(5,483.84)
Machinery & Equipment Tax	5-5003	31,346,890.60	24,067,661.00	130.24%	(7,279,229.60)
Non Residential Tax	5-5004	9,231,425.88	7,900,157.00	116.85%	(1,331,268.88)
Residential Tax	5-5005	3,340,593.51	3,125,807.00	106.87%	(214,786.51)
Minnimum Property Tax Levy	5-5006	385.84	0.00	0.00%	(385.84)
Aggregate Levy	5-5101	1,101,393.82	450,000.00	244.75%	(651,393.82)
Tax Recovery Land Sale	5-5103	89,013.07	0.00	0.00%	(89,013.07)
Well Drillling Tax	5-5104	10,633,973.49	6,000,000.00	177.23%	(4,633,973.49)
Sales of Goods & Services	5-5200	42,809.75	42,000.00	101.93%	(809.75)
ASB Seminars & Courses	5-5201	410.00	800.00	51.25%	390.00
ASB Services	5-5202	3,258.97	150.00	2172.65%	(3,108.97)
Dust Control	5-5204	95,025.00	85,000.00	111.79%	(10,025.00)
GIS & Plotting Service	5-5206	240.00	500.00	48.00%	260.00
Maintenance & Repair Services	5-5207	85.00	1,200.00	7.08%	1,115.00
Municipal Maps & Photos	5-5208	8,335.00	8,500.00	98.06%	165.00
Swan Lake Campground	5-5212	20,000.00	20,000.00	100.00%	0.00
Road Maintenance	5-5213	61,030.87	0.00	0.00%	(61,030.87)
Road Services	5-5214	23,177.50	76,000.00	30.50%	52,822.50
Vegetation Management	5-5215	5,705.00	7,500.00	76.07%	1,795.00
Mutual Aid Agreement Funds	5-5231	3,000.00	0.00	0.00%	(3,000.00)
Other Services	5-5299	50,150.00	45,000.00	111.44%	(5,150.00)
Administrative Fees & Other Cha	5-5300	20,386.66	5,150.00	395.86%	(15,236.66)
Fees - ASB Equipment Rental	5-5301	44,539.25	25,000.00	178.16%	(19,539.25)
Building Rental	5-5304	127,625.25	141,365.00	90.28%	13,739.75
Fees - Business License	5-5305	1,290.00	300.00	430.00%	(990.00)
Fees - Certificate of Complianc	5-5306	600.00	300.00	200.00%	(300.00)
Fees - MPC Permit	5-5309	407,852.50	350,000.00	116.53%	(57,852.50)
Fees - Planning & Development	5-5310	16,050.00	30,000.00	53.50%	13,950.00
Fees - Tax Certficate	5-5311	12,425.00	10,000.00	124.25%	(2,425.00)
Rounding GL	5-5313	(0.24)	0.00	0.00%	0.24
Road Permits & Fees	5-5404	80,735.00	2,500.00	3229.40%	(78,235.00)
Rural Address Sign Fee	5-5406	2,050.00	1,400.00	146.43%	(650.00)
Wastewater Collection	5-5408	61,364.00	48,000.00	127.84%	(13,364.00)
Water Distribution	5-5410	66,259.97	128,000.00	51.77%	61,740.03
Water Point Fees	5-5411	51,239.63	72,700.00	70.48%	21,460.37
Water Rural	5-5412	17,159.50	46,500.00	36.90%	29,340.50
Other Fees	5-5415	24,100.00	0.00	0.00%	(24,100.00)
Miscellaneous Fees	5-5419	122,802.95	35,000.00	350.87%	(87,802.95)
Lagoon Tipping Fees	5-5420	201,779.40	96,650.00	208.77%	(105,129.40)
Sale of Assets	5-5500	(66,982.00)	12,000.00	(558.18%)	78,982.00

MD of Greenview
Actual to Budget
Summary of All Units
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Sale of Land	5-5505	3,600.00	4,000.00	90.00%	400.00
Sale of Recycling Material	5-5506	9,031.71	12,000.00	75.26%	2,968.29
Gain/Loss	5-5555	(11,886.47)	0.00	0.00%	11,886.47
Bylaw Enforcement	5-5601	41,707.00	40,000.00	104.27%	(1,707.00)
Penalties on Receivables	5-5602	95,041.78	100,000.00	95.04%	4,958.22
Penalty & Costs on Taxes	5-5603	391,491.81	150,000.00	260.99%	(241,491.81)
Weed Enforcement	5-5604	0.00	500.00	0.00%	500.00
Grant from Provincial Governmen	5-5706	5,923,551.00	5,855,399.00	101.16%	(68,152.00)
Shared Funding	5-5709	92,257.90	106,918.00	86.29%	14,660.10
Sponsrship/Donations VVW Multi-Plex	5-5710	823,086.75	0.00	0.00%	(823,086.75)
Claim Refund	5-5801	0.00	5,000.00	0.00%	5,000.00
Return on Investment	5-5802	3,380,778.04	1,500,000.00	225.39%	(1,880,778.04)
Interest Income-Other	5-5803	136,978.15	100,000.00	136.98%	(36,978.15)
WW Creeks Crossing-Debenture	5-5805	46,082.50	46,083.00	100.00%	0.50
Water Creeks Crossing-Debenture	5-5806	46,082.00	46,082.00	100.00%	0.00
Road Use Bond	5-5808	252,854.32	0.00	0.00%	(252,854.32)
Other Revenue	5-5809	86,385.47	46,500.00	185.78%	(39,885.47)
		126,970,698.22	111,557,212.00	113.82%	(15,413,486.22)

Expenses

Salaries	6-6001	9,579,479.82	11,154,141.00	85.88%	1,574,661.18
Wages	6-6002	0.00	15,000.00	0.00%	15,000.00
Honorariums	6-6003	613,000.36	549,550.00	111.55%	(63,450.36)
Employer Contributions	6-6004	2,512,159.56	3,209,192.00	78.28%	697,032.44
Non Cash Awards & Incentives	6-6007	21,688.49	40,425.00	53.65%	18,736.51
Employee Relocation	6-6008	17,472.93	37,500.00	46.59%	20,027.07
Wellness Program	6-6009	390.05	5,000.00	7.80%	4,609.95
Accommodation & Subsistence	6-6011	308,186.73	391,075.00	78.81%	82,888.27
Transportation Expenses	6-6012	245,699.87	290,850.00	84.48%	45,150.13
Training & Education	6-6013	226,702.11	385,500.00	58.81%	158,797.89
Membships Seminars Conferences	6-6015	148,448.68	223,525.00	66.41%	75,076.32
Advertising Services	6-6021	226,747.02	276,900.00	81.89%	50,152.98
Publishing Services	6-6022	72,813.63	87,000.00	83.69%	14,186.37
Subscriptions to Publications	6-6024	246.71	2,950.00	8.36%	2,703.29
Promotional Marketing	6-6025	98,801.84	289,800.00	34.09%	190,998.16
Hospitality	6-6027	42,461.57	63,000.00	67.40%	20,538.43
Branding & Image Building	6-6028	20,501.10	125,000.00	16.40%	104,498.90
Other Information Services	6-6029	5,722.35	6,700.00	85.41%	977.65
Postage and Parcel Post	6-6031	30,570.17	35,000.00	87.34%	4,429.83
Freight & Courier Services	6-6032	19,423.31	31,050.00	62.55%	11,626.69
Telecommunication Services	6-6033	250,621.77	291,075.00	86.10%	40,453.23
Mobile Communication Services	6-6036	175,765.66	301,032.00	58.39%	125,266.34

MD of Greenview
Actual to Budget
Summary of All Units
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Professional Services	6-6040	2,811,851.26	4,384,700.00	64.13%	1,572,848.74
Auditing & Accounting Services	6-6041	65,388.66	76,000.00	86.04%	10,611.34
Contractor Services	6-6043	3,319,630.39	4,611,500.00	71.99%	1,291,869.61
Engineering Consultants	6-6044	64,380.77	50,000.00	128.76%	(14,380.77)
Legal Services	6-6046	72,479.53	60,000.00	120.80%	(12,479.53)
Tendered Contractor/Management	6-6047	127,411.57	300,000.00	42.47%	172,588.43
Volunteer Appreciation	6-6055	12,500.00	12,500.00	100.00%	0.00
Tradeshows and Fairs	6-6057	38,338.76	78,050.00	49.12%	39,711.24
Site Operations & Maintenance	6-6059	86,866.31	162,900.00	53.32%	76,033.69
Contracted Services and Repairs	6-6060	402,364.11	441,500.00	91.14%	39,135.89
Animal Control Services	6-6061	5,084.00	11,000.00	46.22%	5,916.00
Emergency Response Services	6-6063	23,453.59	28,700.00	81.72%	5,246.41
Enforcement Services	6-6064	90,735.56	258,000.00	97.57%	2,264.44
Geophysical Surveying & Mapping	6-6065	255,076.85	326,220.00	78.19%	71,143.15
Harvest & Cleanup Incentives	6-6066	64,693.73	73,500.00	88.02%	8,806.27
Information Technology Services	6-6067	79,057.18	89,970.00	87.87%	10,912.82
Maintenance	6-6068	112,109.02	163,500.00	68.57%	51,390.98
Maintenance - PS Bldgs	6-6069	179,649.35	187,000.00	96.07%	7,350.65
Contracted Maintenance Service	6-6071	4,963,737.72	5,329,000.00	93.15%	365,262.28
Repair of Equipment & Machinery	6-6074	16,815.28	33,500.00	50.19%	16,684.72
Repair/Maintenance of Motor Ve	6-6076	91,509.35	217,000.00	42.17%	125,490.65
Fire Services Agreements	6-6078	122,597.09	124,000.00	98.87%	1,402.91
Other Engineering Works/ Mainte	6-6079	1,895.67	50,000.00	3.79%	48,104.33
Licence & Permit Fees	6-6082	738.99	1,500.00	49.27%	761.01
Tipping Fees	6-6083	135,645.06	130,000.00	104.34%	(5,645.06)
Other Govern Fees (1st Call)	6-6085	0.00	5,000.00	0.00%	5,000.00
Office Supplies	6-6102	77,515.58	80,000.00	96.89%	2,484.42
Cleaning/ Janitorial Supplies	6-6103	58,604.81	55,500.00	105.59%	(3,104.81)
Personal Protection Equipment &	6-6104	79,307.47	120,150.00	66.01%	40,842.53
Petroleum & Antifreeze Products	6-6105	786,035.74	876,700.00	89.66%	90,664.26
Shop & Service Truck Tools	6-6106	10,140.92	12,500.00	81.13%	2,359.08
Parts for Motor Vehicle & Other	6-6107	43,553.29	160,000.00	27.22%	116,446.71
Consumable Tools & Supplies	6-6108	140,761.64	100,200.00	140.48%	(40,561.64)
General & Operating Supplies	6-6109	1,192,363.33	1,163,300.00	102.50%	(29,063.33)
Chemicals	6-6110	769,947.09	1,639,560.00	46.96%	869,612.91
Gravel	6-6112	3,497,463.00	4,550,000.00	76.87%	1,052,537.00
Landscaping Equipment & Supplie	6-6114	20,339.62	25,000.00	81.36%	4,660.38
Gravel Exploration Services	6-6115	29,257.93	30,000.00	97.53%	742.07
Other Repair & Maintenance Supp	6-6119	33,669.42	50,000.00	67.34%	16,330.58
Power Supply Service	6-6121	367,380.11	300,960.00	122.07%	(66,420.11)
Natural Gas Service	6-6122	84,349.19	121,300.00	69.54%	36,950.81
Direct Energy Utilities	6-6125	27,770.21	30,500.00	91.05%	2,729.79
Other Utilities Rates	6-6129	14,487.05	16,950.00	85.47%	2,462.95

MD of Greenview
Actual to Budget
Summary of All Units
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
IT Hardware Purchase	6-6133	110,699.20	111,800.00	99.02%	1,100.80
IT Software Purchase	6-6134	53,538.40	55,300.00	96.81%	1,761.60
Expenses, Road Allowance Clearing	6-6142	280,522.73	300,000.00	93.51%	19,477.27
Rental of Residential Building	6-6143	42,056.63	46,400.00	90.64%	4,343.37
Rental of IT & Communication Eq	6-6144	6,600.00	6,600.00	100.00%	0.00
Rental of Equipment & Machinery	6-6145	489,225.07	650,000.00	75.27%	160,774.93
Rental of Environmental Control	6-6147	48,535.65	40,000.00	121.34%	(8,535.65)
Rental of Office Equipment	6-6148	90,884.80	100,000.00	90.88%	9,115.20
Grants to Organizations	6-6202	3,302,703.76	3,811,350.00	86.65%	508,646.24
Grant Agreements	6-6203	7,995,316.07	9,795,332.00	81.62%	1,800,015.93
Education Requisitions	6-6205	23,344,087.43	23,493,114.00	99.37%	149,026.57
Grant for Recreation Project	6-6206	(31,773.80)	54,000.00	(58.84%)	85,773.80
Shared Funding	6-6207	1,652,271.84	2,147,658.00	76.88%	496,886.16
Donations & Sponsorships	6-6208	3,265.00	5,000.00	65.30%	1,735.00
Bursaries & Scholarships	6-6209	11,100.00	32,000.00	34.69%	20,900.00
Tourism Partnerships	6-6220	108,712.17	112,000.00	97.06%	3,287.83
Bus. Retent Expansion & Invest	6-6221	62,525.20	147,000.00	42.53%	84,474.80
Women's Shelters	6-6222	50,000.00	50,000.00	100.00%	0.00
Red Willow Lodge - Grant	6-6223	1,500.00	1,500.00	100.00%	0.00
Misc Recreation Grant	6-6224	(3,440.00)	5,000.00	(68.80%)	8,440.00
Debenture Principal	6-6313	0.00	32,618.00	0.00%	32,618.00
Loan Interest	6-6315	57,600.72	57,602.00	100.00%	1.28
Bank Service Charges	6-6321	9,979.80	25,000.00	39.92%	15,020.20
Cash Management Charges	6-6322	218,425.54	200,000.00	109.21%	(18,425.54)
Insurance Premium & Deductible	6-6331	297,595.04	444,000.00	67.03%	146,404.96
Property Taxes	6-6360	15,348.02	13,500.00	113.69%	(1,848.02)
Vehicle Components and Parts	6-6519	94,209.08	105,000.00	89.72%	10,790.92
Vehicle Accessories	6-6520	92,510.35	81,000.00	114.21%	(11,510.35)
Land	6-6549	25,218.71	60,000.00	42.03%	34,781.29
SCADA System	6-6571	17,927.61	40,000.00	44.82%	22,072.39
Salt & Sand	6-6852	226,470.85	265,000.00	85.46%	38,529.15
		73,667,475.80	86,636,699.00	85.19%	12,805,723.20

MD of Greenview
Actual to Budget
Revenue
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Revenues					
Linear Property Tax	5-5001	$58,109,822.25	$60,419,420.00	**96.18%**	$2,309,597.75
Farmland Tax	5-5002	295,653.84	290,170.00	**101.89%**	(5,483.84)
Machinery & Equipment Tax	5-5003	31,346,890.60	24,067,661.00	**130.24%**	(7,279,229.60)
Non Residential Tax	5-5004	9,231,425.88	7,900,157.00	**116.85%**	(1,331,268.88)
Residential Tax	5-5005	3,340,593.51	3,125,807.00	**106.87%**	(214,786.51)
Minnimum Property Tax Levy	5-5006	385.84	0.00	**0.00%**	(385.84)
Tax Recovery Land Sale	5-5103	89,013.07	0.00	**0.00%**	(89,013.07)
Well Drillling Tax	5-5104	10,633,973.49	6,000,000.00	**177.23%**	(4,633,973.49)
GIS & Plotting Service	5-5206	240.00	500.00	**48.00%**	260.00
Municipal Maps & Photos	5-5208	8,335.00	8,500.00	**98.06%**	165.00
Administrative Fees & Other Cha	5-5300	19,046.16	5,150.00	**369.83%**	(13,896.16)
Fees - Tax Certficate	5-5311	12,425.00	10,000.00	**124.25%**	(2,425.00)
Rounding GL	5-5313	(0.24)	0.00	**0.00%**	0.24
Penalty & Costs on Taxes	5-5603	769.31	0.00	**0.00%**	(769.31)
Other Revenue	5-5809	37,200.00	0.00	**0.00%**	(37,200.00)
		113,125,773.71	101,827,365.00	**111.10%**	(11,298,408.71)

MD of Greenview
Actual to Budget
Administrative Revenues
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Revenues					
GIS & Plotting Service	5-5206	$240.00	$500.00	**48.00%**	$260.00
Municipal Maps & Photos	5-5208	8,335.00	8,500.00	**98.06%**	165.00
Administrative Fees & Other Cha	5-5300	19,046.16	5,150.00	**369.83%**	(13,896.16)
Fees - Tax Certficate	5-5311	12,425.00	10,000.00	**124.25%**	(2,425.00)
Rounding GL	5-5313	(0.24)	0.00	**0.00%**	0.24
Other Revenue	5-5809	37,200.00	0.00	**0.00%**	(37,200.00)
		77,245.92	24,150.00	**319.86%**	(53,095.92)

MD of Greenview
Actual to Budget
Property Taxes
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Revenues					
Linear Property Tax	5-5001	$58,109,822.25	$60,419,420.00	**96.18%**	$2,309,597.75
Farmland Tax	5-5002	295,653.84	290,170.00	**101.89%**	(5,483.84)
Machinery & Equipment Tax	5-5003	31,346,890.60	24,067,661.00	**130.24%**	(7,279,229.60)
Non Residential Tax	5-5004	9,231,425.88	7,900,157.00	**116.85%**	(1,331,268.88)
Residential Tax	5-5005	3,340,593.51	3,125,807.00	**106.87%**	(214,786.51)
Minnimum Property Tax Levy	5-5006	385.84	0.00	**0.00%**	(385.84)
		102,324,771.92	95,803,215.00	**106.81%**	(6,521,556.92)

MD of Greenview
Actual to Budget
Other Taxes
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Revenues					
Tax Recovery Land Sale	5-5103	$89,013.07	$0.00	**0.00%**	($89,013.07)
Well Drillling Tax	5-5104	10,633,973.49	6,000,000.00	**177.23%**	(4,633,973.49)
Penalty & Costs on Taxes	5-5603	769.31	0.00	**0.00%**	(769.31)
		10,723,755.87	6,000,000.00	**178.73%**	(4,723,755.87)

MD of Greenview
Actual to Budget
Other Revenue From Own Sources
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Revenues					
Miscellaneous Fees	5-5419	$122,802.95	$35,000.00	**350.87%**	($87,802.95)
Sale of Assets	5-5500	(66,982.00)	12,000.00	**(558.18%)**	78,982.00
Gain/Loss	5-5555	(11,886.47)	0.00	**0.00%**	11,886.47
Penalties on Receivables	5-5602	95,041.78	100,000.00	**95.04%**	4,958.22
Penalty & Costs on Taxes	5-5603	390,722.50	150,000.00	**260.48%**	(240,722.50)
Claim Refund	5-5801	0.00	5,000.00	**0.00%**	5,000.00
Return on Investment	5-5802	3,380,778.04	1,500,000.00	**225.39%**	(1,880,778.04)
Interest Income-Other	5-5803	136,978.15	100,000.00	**136.98%**	(36,978.15)
		4,047,454.95	1,902,000.00	**212.80%**	(2,145,454.95)

MD of Greenview
Actual to Budget
Conditional Grants
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Revenues					
Grant from Provincial Governmen	5-5706	$5,923,551.00	$5,855,399.00	101.16%	($68,152.00)
		5,923,551.00	5,855,399.00	101.16%	(68,152.00)

MD of Greenview
Actual to Budget
CAO & Corporate Services
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Revenues					
Grant from Provincial Governmen	5-5706	$251,050.00	$198,406.00	126.53%	($52,644.00)
		251,050.00	198,406.00	126.53%	(52,644.00)

MD of Greenview
Actual to Budget
Roadways
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Revenues					
Grant from Provincial Governmen	5-5706	$5,272,985.00	$5,295,993.00	99.57%	$23,008.00
		5,272,985.00	5,295,993.00	99.57%	23,008.00

MD of Greenview
Actual to Budget
FCSS Administrative
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Revenues					
Grant from Provincial Governmen	5-5706	$231,157.00	$211,000.00	109.55%	($20,157.00)
		231,157.00	211,000.00	109.55%	(20,157.00)

MD of Greenview
Actual to Budget
Agricultural Services Administration
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Revenues					
Grant from Provincial Governmen	5-5706	$168,359.00	$150,000.00	112.24%	($18,359.00)
		168,359.00	150,000.00	112.24%	(18,359.00)

MD of Greenview
Actual to Budget
Council
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Salaries	6-6001	$15,202.37	$0.00	**0.00%**	($15,202.37)
Wages	6-6002	0.00	15,000.00	**0.00%**	15,000.00
Honorariums	6-6003	433,165.70	303,200.00	**142.86%**	(129,965.70)
Employer Contributions	6-6004	77,735.74	50,000.00	**155.47%**	(27,735.74)
Non Cash Awards & Incentives	6-6007	21,699.06	35,925.00	**60.40%**	14,225.94
Accommodation & Subsistence	6-6011	64,437.58	61,500.00	**104.78%**	(2,937.58)
Transportation Expenses	6-6012	109,262.15	96,500.00	**113.23%**	(12,762.15)
Training & Education	6-6013	700.00	1,000.00	**70.00%**	300.00
Membships Seminars Conferences	6-6015	35,393.40	57,400.00	**61.66%**	22,006.60
Advertising Services	6-6021	11,075.46	16,500.00	**67.12%**	5,424.54
Hospitality	6-6027	42,072.13	61,000.00	**68.97%**	18,927.87
Mobile Communication Services	6-6036	3,468.46	6,000.00	**57.81%**	2,531.54
Professional Services	6-6040	1,149.04	5,000.00	**22.98%**	3,850.96
General & Operating Supplies	6-6109	658.88	8,500.00	**7.75%**	7,841.12
Rental of Residential Building	6-6143	590.48	4,000.00	**14.76%**	3,409.52
		816,610.45	721,525.00	**113.18%**	(95,085.45)

MD of Greenview
Actual to Budget
Council Office
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Honorariums	6-6003	$433,165.70	$303,200.00	**142.86%**	($129,965.70)
Employer Contributions	6-6004	77,735.74	50,000.00	**155.47%**	(27,735.74)
Non Cash Awards & Incentives	6-6007	21,699.06	35,925.00	**60.40%**	14,225.94
Accommodation & Subsistence	6-6011	63,119.73	60,500.00	**104.33%**	(2,619.73)
Transportation Expenses	6-6012	106,146.45	95,000.00	**111.73%**	(11,146.45)
Membships Seminars Conferences	6-6015	35,393.40	57,400.00	**61.66%**	22,006.60
Hospitality	6-6027	42,072.13	61,000.00	**68.97%**	18,927.87
Mobile Communication Services	6-6036	3,468.46	6,000.00	**57.81%**	2,531.54
Professional Services	6-6040	1,149.04	0.00	**0.00%**	(1,149.04)
General & Operating Supplies	6-6109	139.98	6,000.00	**2.33%**	5,860.02
Rental of Residential Building	6-6143	0.00	3,000.00	**0.00%**	3,000.00
		784,089.69	678,025.00	**115.64%**	(106,064.69)

MD of Greenview
Actual to Budget
Municipal Elections
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Salaries	6-6001	$15,202.37	$0.00	**0.00%**	($15,202.37)
Wages	6-6002	0.00	15,000.00	**0.00%**	15,000.00
Accommodation & Subsistence	6-6011	1,317.85	1,000.00	**131.79%**	(317.85)
Transportation Expenses	6-6012	3,115.70	1,500.00	**207.71%**	(1,615.70)
Training & Education	6-6013	700.00	1,000.00	**70.00%**	300.00
Advertising Services	6-6021	11,075.46	16,500.00	**67.12%**	5,424.54
Professional Services	6-6040	0.00	5,000.00	**0.00%**	5,000.00
General & Operating Supplies	6-6109	518.90	2,500.00	**20.76%**	1,981.10
Rental of Residential Building	6-6143	590.48	1,000.00	**59.05%**	409.52
		32,520.76	43,500.00	**74.76%**	10,979.24

MD of Greenview
Actual to Budget
CAO & Corporate Services
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Salaries	6-6001	$2,061,440.96	$2,272,019.00	90.73%	$210,578.04
Employer Contributions	6-6004	533,698.89	695,982.00	76.68%	162,283.11
Non Cash Awards & Incentives	6-6007	(54.97)	2,500.00	(2.20%)	2,554.97
Employee Relocation	6-6008	17,472.93	37,500.00	46.59%	20,027.07
Wellness Program	6-6009	390.05	5,000.00	7.80%	4,609.95
Accommodation & Subsistence	6-6011	114,003.06	108,525.00	105.05%	(5,478.06)
Transportation Expenses	6-6012	25,316.74	51,750.00	48.92%	26,433.26
Training & Education	6-6013	56,702.07	91,000.00	62.31%	34,297.93
Membships Seminars Conferences	6-6015	14,723.65	23,700.00	62.13%	8,976.35
Advertising Services	6-6021	18,058.66	50,000.00	36.12%	31,941.34
Promotional Marketing	6-6025	8,932.54	29,800.00	29.97%	20,867.46
Postage and Parcel Post	6-6031	30,570.17	35,000.00	87.34%	4,429.83
Freight & Courier Services	6-6032	2,074.82	5,000.00	41.50%	2,925.18
Telecommunication Services	6-6033	119,799.57	143,925.00	83.24%	24,125.43
Mobile Communication Services	6-6036	1,866.41	101,600.00	1.84%	99,733.59
Professional Services	6-6040	200,489.56	191,500.00	104.69%	(8,989.56)
Auditing & Accounting Services	6-6041	64,388.66	75,000.00	85.85%	10,611.34
Legal Services	6-6046	72,479.53	60,000.00	120.80%	(12,479.53)
Office Supplies	6-6102	77,493.68	80,000.00	96.87%	2,506.32
General & Operating Supplies	6-6109	18,482.03	36,600.00	50.50%	18,117.97
Power Supply Service	6-6121	69,357.53	78,000.00	88.92%	8,642.47
Natural Gas Service	6-6122	10,868.54	20,300.00	53.54%	9,431.46
Other Utilities Rates	6-6129	6,349.94	7,700.00	82.47%	1,350.06
Rental of Residential Building	6-6143	1,856.38	2,500.00	74.26%	643.62
Rental of Office Equipment	6-6148	90,884.80	100,000.00	90.88%	9,115.20
Bank Service Charges	6-6321	9,979.80	25,000.00	39.92%	15,020.20
Cash Management Charges	6-6322	218,425.54	200,000.00	109.21%	(18,425.54)
Insurance Premium & Deductible	6-6331	293,429.04	425,000.00	69.04%	131,570.96
Property Taxes	6-6360	15,348.02	13,500.00	113.69%	(1,848.02)
		4,154,828.60	4,968,401.00	83.63%	813,572.40

MD of Greenview
Actual to Budget
Communications
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	$3,999.31	$12,000.00	**33.33%**	$8,000.69
Transportation Expenses	6-6012	1,178.21	18,000.00	**6.55%**	16,821.79
Training & Education	6-6013	1,649.20	3,000.00	**54.97%**	1,350.80
Memberships Seminars Conferences	6-6015	4,002.15	10,100.00	**39.63%**	6,097.85
Advertising Services	6-6021	123,981.32	125,000.00	**99.19%**	1,018.68
Publishing Services	6-6022	72,813.63	87,000.00	**83.69%**	14,186.37
Promotional Marketing	6-6025	68,121.64	120,000.00	**56.77%**	51,878.36
Hospitality	6-6027	389.44	0.00	**0.00%**	(389.44)
Branding & Image Building	6-6028	20,501.10	125,000.00	**16.40%**	104,498.90
Professional Services	6-6040	22,650.00	41,000.00	**55.24%**	18,350.00
General & Operating Supplies	6-6109	27,059.38	36,500.00	**74.14%**	9,440.62
		346,345.38	577,600.00	**59.96%**	231,254.62

MD of Greenview
Actual to Budget
Assessment
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Honorariums	6-6003	$2,427.52	$0.00	**0.00%**	($2,427.52)
Employer Contributions	6-6004	121.38	0.00	**0.00%**	(121.38)
Accommodation & Subsistence	6-6011	401.06	0.00	**0.00%**	(401.06)
Transportation Expenses	6-6012	1,624.95	0.00	**0.00%**	(1,624.95)
Professional Services	6-6040	543,150.26	730,000.00	**74.40%**	186,849.74
		547,725.17	730,000.00	**75.03%**	182,274.83

MD of Greenview
Actual to Budget
Education Requisitions
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Education Requisitions	6-6205	$23,344,087.43	$23,493,114.00	99.37%	$149,026.57
		23,344,087.43	23,493,114.00	99.37%	149,026.57

MD of Greenview
Actual to Budget
Information Systems Management
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Mobile Communication Services	6-6036	$7,454.97	$10,800.00	**69.03%**	$3,345.03
Geophysical Surveying & Mapping	6-6065	204,944.05	231,220.00	**88.64%**	26,275.95
Information Technology Services	6-6067	79,057.18	89,970.00	**87.87%**	10,912.82
Contracted Maintenance Service	6-6071	174,194.22	184,000.00	**94.67%**	9,805.78
Power Supply Service	6-6121	17,997.88	22,660.00	**79.43%**	4,662.12
IT Hardware Purchase	6-6133	110,699.20	111,800.00	**99.02%**	1,100.80
IT Software Purchase	6-6134	53,538.40	55,300.00	**96.81%**	1,761.60
Rental of IT & Communication Eq	6-6144	6,600.00	6,600.00	**100.00%**	0.00
		654,485.90	712,350.00	**91.88%**	57,864.10

MD of Greenview
Actual to Budget
Infrastructure & Planning Admin
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Salaries	6-6001	$628,840.65	$752,918.00	**83.52%**	$124,077.35
Employer Contributions	6-6004	156,479.03	230,165.00	**67.99%**	73,685.97
Accommodation & Subsistence	6-6011	6,138.87	8,000.00	**76.74%**	1,861.13
Transportation Expenses	6-6012	9.66	3,000.00	**0.32%**	2,990.34
Training & Education	6-6013	6,534.26	12,000.00	**54.45%**	5,465.74
Membships Seminars Conferences	6-6015	2,331.75	4,500.00	**51.82%**	2,168.25
Advertising Services	6-6021	609.00	0.00	**0.00%**	(609.00)
Freight & Courier Services	6-6032	710.08	1,500.00	**47.34%**	789.92
Telecommunication Services	6-6033	2,683.29	5,000.00	**53.67%**	2,316.71
Mobile Communication Services	6-6036	196.76	0.00	**0.00%**	(196.76)
Professional Services	6-6040	91,881.00	100,000.00	**91.88%**	8,119.00
Repair/Maintenance of Motor Ve	6-6076	159.00	6,000.00	**2.65%**	5,841.00
Office Supplies	6-6102	21.90	0.00	**0.00%**	(21.90)
Personal Protection Equipment &	6-6104	427.31	1,000.00	**42.73%**	572.69
Petroleum & Antifreeze Products	6-6105	10,414.61	30,000.00	**34.72%**	19,585.39
General & Operating Supplies	6-6109	1,302.17	6,000.00	**21.70%**	4,697.83
		908,739.34	1,160,083.00	**78.33%**	251,343.66

MD of Greenview
Actual to Budget
Planning & Development
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Revenues					
Fees - Business License	5-5305	$1,290.00	$300.00	430.00%	($990.00)
Fees - Certificate of Complianc	5-5306	600.00	300.00	200.00%	(300.00)
Fees - MPC Permit	5-5309	407,852.50	350,000.00	116.53%	(57,852.50)
Fees - Planning & Development	5-5310	16,050.00	30,000.00	53.50%	13,950.00
Other Fees	5-5415	24,100.00	0.00	0.00%	(24,100.00)
Sale of Land	5-5505	3,600.00	4,000.00	90.00%	400.00
		453,492.50	384,600.00	117.91%	(68,892.50)
Expenses					
Salaries	6-6001	476,476.96	519,998.00	91.63%	43,521.04
Honorariums	6-6003	33,606.34	50,000.00	67.21%	16,393.66
Employer Contributions	6-6004	133,001.24	166,198.00	80.03%	33,196.76
Accommodation & Subsistence	6-6011	10,362.33	21,000.00	49.34%	10,637.67
Transportation Expenses	6-6012	9,767.28	16,800.00	58.14%	7,032.72
Training & Education	6-6013	4,210.27	23,000.00	18.31%	18,789.73
Membships Seminars Conferences	6-6015	12,171.00	38,000.00	32.03%	25,829.00
Advertising Services	6-6021	20,962.61	19,500.00	107.50%	(1,462.61)
Freight & Courier Services	6-6032	431.83	1,500.00	28.79%	1,068.17
Mobile Communication Services	6-6036	3,267.34	2,500.00	130.69%	(767.34)
Professional Services	6-6040	46,575.72	155,000.00	30.05%	108,424.28
Geophysical Surveying & Mapping	6-6065	50,132.80	95,000.00	52.77%	44,867.20
Repair/Maintenance of Motor Ve	6-6076	100.00	10,000.00	1.00%	9,900.00
Personal Protection Equipment &	6-6104	425.02	1,500.00	28.33%	1,074.98
Petroleum & Antifreeze Products	6-6105	5,572.33	15,000.00	37.15%	9,427.67
General & Operating Supplies	6-6109	546.96	3,000.00	18.23%	2,453.04
Rental of Residential Building	6-6143	100.00	0.00	0.00%	(100.00)
Donations & Sponsorships	6-6208	3,265.00	5,000.00	65.30%	1,735.00
Land	6-6549	25,218.71	60,000.00	42.03%	34,781.29
		836,193.74	1,202,996.00	69.51%	366,802.26

MD of Greenview
Actual to Budget
Planning & Development Administ
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Salaries	6-6001	$476,476.96	$519,998.00	91.63%	$43,521.04
Employer Contributions	6-6004	126,813.60	161,198.00	78.67%	34,384.40
Accommodation & Subsistence	6-6011	8,049.17	11,000.00	73.17%	2,950.83
Transportation Expenses	6-6012	649.98	1,800.00	36.11%	1,150.02
Training & Education	6-6013	4,210.27	18,000.00	23.39%	13,789.73
Membships Seminars Conferences	6-6015	6,171.00	28,000.00	22.04%	21,829.00
Advertising Services	6-6021	2,696.40	1,500.00	179.76%	(1,196.40)
Freight & Courier Services	6-6032	0.00	1,500.00	0.00%	1,500.00
Mobile Communication Services	6-6036	3,267.34	2,500.00	130.69%	(767.34)
Professional Services	6-6040	46,575.72	155,000.00	30.05%	108,424.28
Repair/Maintenance of Motor Ve	6-6076	100.00	10,000.00	1.00%	9,900.00
Personal Protection Equipment &	6-6104	425.02	1,500.00	28.33%	1,074.98
Petroleum & Antifreeze Products	6-6105	5,572.33	15,000.00	37.15%	9,427.67
General & Operating Supplies	6-6109	546.96	1,000.00	54.70%	453.04
Donations & Sponsorships	6-6208	3,265.00	5,000.00	65.30%	1,735.00
		684,819.75	932,996.00	73.40%	248,176.25

MD of Greenview
Actual to Budget
Municipal Planning Commission
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Honorariums	6-6003	$25,751.15	$25,000.00	**103.00%**	($751.15)
Employer Contributions	6-6004	5,270.23	2,500.00	**210.81%**	(2,770.23)
Accommodation & Subsistence	6-6011	1,685.89	5,500.00	**30.65%**	3,814.11
Transportation Expenses	6-6012	7,551.00	10,000.00	**75.51%**	2,449.00
Membships Seminars Conferences	6-6015	3,600.00	6,000.00	**60.00%**	2,400.00
Advertising Services	6-6021	18,266.21	18,000.00	**101.48%**	(266.21)
Freight & Courier Services	6-6032	431.83	0.00	**0.00%**	(431.83)
General & Operating Supplies	6-6109	0.00	2,000.00	**0.00%**	2,000.00
Rental of Residential Building	6-6143	100.00	0.00	**0.00%**	(100.00)
		62,656.31	69,000.00	**90.81%**	6,343.69

MD of Greenview
Actual to Budget
Subdivision and Appeal Board
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Honorariums	6-6003	$6,221.34	$5,000.00	124.43%	($1,221.34)
Employer Contributions	6-6004	804.74	500.00	160.95%	(304.74)
Accommodation & Subsistence	6-6011	575.12	1,500.00	38.34%	924.88
Transportation Expenses	6-6012	1,308.24	2,000.00	65.41%	691.76
Training & Education	6-6013	0.00	5,000.00	0.00%	5,000.00
Membships Seminars Conferences	6-6015	2,400.00	4,000.00	60.00%	1,600.00
		11,309.44	18,000.00	62.83%	6,690.56

MD of Greenview
Actual to Budget
Intergovernmental Development P
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Geophysical Surveying & Mapping	6-6065	$50,132.80	$95,000.00	**52.77%**	$44,867.20
Land	6-6549	25,218.71	60,000.00	**42.03%**	34,781.29
		75,351.51	155,000.00	**48.61%**	79,648.49

MD of Greenview
Actual to Budget
Citizen Panel
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Honorariums	6-6003	$1,633.85	$20,000.00	**8.17%**	$18,366.15
Employer Contributions	6-6004	112.67	2,000.00	**5.63%**	1,887.33
Accommodation & Subsistence	6-6011	52.15	3,000.00	**1.74%**	2,947.85
Transportation Expenses	6-6012	258.06	3,000.00	**8.60%**	2,741.94
		2,056.73	28,000.00	**7.35%**	25,943.27

MD of Greenview
Actual to Budget
Environmental Services
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Revenues					
Administrative Fees & Other Cha	5-5300	$1,340.50	$0.00	0.00%	($1,340.50)
Wastewater Collection	5-5408	61,364.00	48,000.00	127.84%	(13,364.00)
Water Distribution	5-5410	66,259.97	128,000.00	51.77%	61,740.03
Water Point Fees	5-5411	51,239.63	72,700.00	70.48%	21,460.37
Water Rural	5-5412	17,159.50	46,500.00	36.90%	29,340.50
Lagoon Tipping Fees	5-5420	201,779.40	96,650.00	208.77%	(105,129.40)
Sale of Recycling Material	5-5506	9,031.71	12,000.00	75.26%	2,968.29
WW Creeks Crossing-Debenture	5-5805	46,082.50	46,083.00	100.00%	0.50
Water Creeks Crossing-Debenture	5-5806	46,082.00	46,082.00	100.00%	0.00
Other Revenue	5-5809	45,000.00	45,000.00	100.00%	0.00
		545,339.21	541,015.00	100.80%	(4,324.21)
Expenses					
Salaries	6-6001	976,886.75	1,238,100.00	78.90%	261,213.25
Employer Contributions	6-6004	243,342.36	331,962.00	73.30%	88,619.64
Accommodation & Subsistence	6-6011	8,867.36	15,000.00	59.12%	6,132.64
Transportation Expenses	6-6012	7,584.48	16,000.00	47.40%	8,415.52
Training & Education	6-6013	5,115.85	15,000.00	34.11%	9,884.15
Membships Seminars Conferences	6-6015	1,291.14	10,000.00	12.91%	8,708.86
Advertising Services	6-6021	2,006.89	2,500.00	80.28%	493.11
Freight & Courier Services	6-6032	2,973.63	3,000.00	99.12%	26.37
Telecommunication Services	6-6033	34,872.63	45,200.00	77.15%	10,327.37
Mobile Communication Services	6-6036	5,561.58	6,000.00	92.69%	438.42
Professional Services	6-6040	226,220.00	315,000.00	71.82%	88,780.00
Harvest & Cleanup Incentives	6-6066	4,573.87	6,500.00	70.37%	1,926.13
Contracted Maintenance Service	6-6071	37,559.45	75,000.00	50.08%	37,440.55
Repair/Maintenance of Motor Ve	6-6076	23,097.80	70,000.00	33.00%	46,902.20
Other Engineering Works/ Mainte	6-6079	1,895.67	50,000.00	3.79%	48,104.33
Tipping Fees	6-6083	135,645.06	130,000.00	104.34%	(5,645.06)
Personal Protection Equipment &	6-6104	8,701.74	17,000.00	51.19%	8,298.26
Petroleum & Antifreeze Products	6-6105	91,590.26	118,000.00	77.62%	26,409.74
General & Operating Supplies	6-6109	49,948.06	54,000.00	92.50%	4,051.94
Chemicals	6-6110	22,494.57	39,000.00	57.68%	16,505.43
Other Repair & Maintenance Supp	6-6119	33,669.42	50,000.00	67.34%	16,330.58
Power Supply Service	6-6121	97,786.62	80,800.00	121.02%	(16,986.62)
Natural Gas Service	6-6122	21,196.52	20,000.00	105.98%	(1,196.52)
Direct Energy Utilities	6-6125	20,924.58	25,000.00	83.70%	4,075.42
Rental of Environmental Control	6-6147	48,535.65	40,000.00	121.34%	(8,535.65)
Debenture Principal	6-6313	0.00	32,618.00	0.00%	32,618.00
Loan Interest	6-6315	57,600.72	57,602.00	100.00%	1.28

MD of Greenview
Actual to Budget
Environmental Services
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
SCADA System	6-6571	17,927.61	40,000.00	44.82%	22,072.39
		2,187,870.27	2,903,282.00	75.36%	715,411.73

MD of Greenview
Actual to Budget
Environmental Services Administ
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Salaries	6-6001	$556,980.15	$641,538.00	**86.82%**	$84,557.85
Employer Contributions	6-6004	152,009.16	198,877.00	**76.43%**	46,867.84
Accommodation & Subsistence	6-6011	8,350.88	10,000.00	**83.51%**	1,649.12
Transportation Expenses	6-6012	57.96	1,000.00	**5.80%**	942.04
Training & Education	6-6013	5,115.85	15,000.00	**34.11%**	9,884.15
Membships Seminars Conferences	6-6015	1,291.14	10,000.00	**12.91%**	8,708.86
Advertising Services	6-6021	2,006.89	2,500.00	**80.28%**	493.11
Freight & Courier Services	6-6032	2,973.63	3,000.00	**99.12%**	26.37
Telecommunication Services	6-6033	21,606.76	30,000.00	**72.02%**	8,393.24
Professional Services	6-6040	38,465.66	40,000.00	**96.16%**	1,534.34
Repair/Maintenance of Motor Ve	6-6076	13,153.28	50,000.00	**26.31%**	36,846.72
Personal Protection Equipment &	6-6104	5,692.46	13,000.00	**43.79%**	7,307.54
Petroleum & Antifreeze Products	6-6105	47,723.79	63,000.00	**75.75%**	15,276.21
General & Operating Supplies	6-6109	4,858.24	6,000.00	**80.97%**	1,141.76
		860,285.85	1,083,915.00	**79.37%**	223,629.15

MD of Greenview
Actual to Budget
Water Supply
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Telecommunication Services	6-6033	$10,316.68	$12,000.00	**85.97%**	$1,683.32
Professional Services	6-6040	51,967.66	55,000.00	**94.49%**	3,032.34
Contracted Maintenance Service	6-6071	22,176.45	25,000.00	**88.71%**	2,823.55
General & Operating Supplies	6-6109	31,812.42	20,000.00	**159.06%**	(11,812.42)
Chemicals	6-6110	19,134.35	35,000.00	**54.67%**	15,865.65
Other Repair & Maintenance Supp	6-6119	26,486.73	30,000.00	**88.29%**	3,513.27
Power Supply Service	6-6121	78,037.06	65,000.00	**120.06%**	(13,037.06)
Natural Gas Service	6-6122	21,196.52	20,000.00	**105.98%**	(1,196.52)
Direct Energy Utilities	6-6125	20,924.58	25,000.00	**83.70%**	4,075.42
Debenture Principal	6-6313	0.00	16,309.00	**0.00%**	16,309.00
Loan Interest	6-6315	28,800.36	28,801.00	**100.00%**	0.64
SCADA System	6-6571	16,487.61	25,000.00	**65.95%**	8,512.39
		327,340.42	357,110.00	**91.66%**	29,769.58

MD of Greenview
Actual to Budget
Wastewater Collection & Disposa
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Telecommunication Services	6-6033	$2,949.19	$3,200.00	92.16%	$250.81
Professional Services	6-6040	36,213.48	100,000.00	36.21%	63,786.52
Other Engineering Works/ Mainte	6-6079	1,895.67	50,000.00	3.79%	48,104.33
General & Operating Supplies	6-6109	1,862.97	8,000.00	23.29%	6,137.03
Chemicals	6-6110	3,360.22	4,000.00	84.01%	639.78
Power Supply Service	6-6121	19,174.31	15,000.00	127.83%	(4,174.31)
Debenture Principal	6-6313	0.00	16,309.00	0.00%	16,309.00
Loan Interest	6-6315	28,800.36	28,801.00	100.00%	0.64
SCADA System	6-6571	1,440.00	15,000.00	9.60%	13,560.00
		95,696.20	240,310.00	39.82%	144,613.80

MD of Greenview
Actual to Budget
Solid Waste Collection & Dispos
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Salaries	6-6001	$419,906.60	$596,562.00	70.39%	$176,655.40
Employer Contributions	6-6004	91,333.20	133,085.00	68.63%	41,751.80
Accommodation & Subsistence	6-6011	516.48	5,000.00	10.33%	4,483.52
Transportation Expenses	6-6012	7,526.52	15,000.00	50.18%	7,473.48
Mobile Communication Services	6-6036	5,561.58	6,000.00	92.69%	438.42
Professional Services	6-6040	99,573.20	120,000.00	82.98%	20,426.80
Harvest & Cleanup Incentives	6-6066	4,573.87	6,500.00	70.37%	1,926.13
Contracted Maintenance Service	6-6071	15,383.00	50,000.00	30.77%	34,617.00
Repair/Maintenance of Motor Ve	6-6076	9,944.52	20,000.00	49.72%	10,055.48
Tipping Fees	6-6083	135,645.06	130,000.00	104.34%	(5,645.06)
Personal Protection Equipment &	6-6104	3,009.28	4,000.00	75.23%	990.72
Petroleum & Antifreeze Products	6-6105	43,866.47	55,000.00	79.76%	11,133.53
General & Operating Supplies	6-6109	11,414.43	20,000.00	57.07%	8,585.57
Other Repair & Maintenance Supp	6-6119	7,182.69	20,000.00	35.91%	12,817.31
Power Supply Service	6-6121	575.25	800.00	71.91%	224.75
Rental of Environmental Control	6-6147	48,535.65	40,000.00	121.34%	(8,535.65)
		904,547.80	1,221,947.00	74.03%	317,399.20

MD of Greenview
Actual to Budget
Operations
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Revenues					
Aggregate Levy	5-5101	$1,101,393.82	$450,000.00	244.75%	($651,393.82)
Dust Control	5-5204	95,025.00	85,000.00	111.79%	(10,025.00)
Road Maintenance	5-5213	61,030.87	0.00	0.00%	(61,030.87)
Road Services	5-5214	23,177.50	76,000.00	30.50%	52,822.50
Road Permits & Fees	5-5404	80,735.00	2,500.00	3229.40%	(78,235.00)
Rural Address Sign Fee	5-5406	2,050.00	1,400.00	146.43%	(650.00)
Road Use Bond	5-5808	252,854.32	0.00	0.00%	(252,854.32)
		1,616,266.51	614,900.00	262.85%	(1,001,366.51)
Expenses					
Salaries	6-6001	2,532,863.20	2,982,742.00	84.92%	449,878.80
Employer Contributions	6-6004	634,005.80	839,388.00	75.53%	205,382.20
Accommodation & Subsistence	6-6011	4,632.57	9,000.00	51.47%	4,367.43
Transportation Expenses	6-6012	1,781.58	1,000.00	178.16%	(781.58)
Training & Education	6-6013	9,922.65	25,000.00	39.69%	15,077.35
Membships Seminars Conferences	6-6015	974.01	1,500.00	64.93%	525.99
Advertising Services	6-6021	27,581.85	32,500.00	84.87%	4,918.15
Freight & Courier Services	6-6032	11,380.41	15,000.00	75.87%	3,619.59
Telecommunication Services	6-6033	43,482.80	42,250.00	102.92%	(1,232.80)
Mobile Communication Services	6-6036	114,377.81	115,000.00	99.46%	622.19
Contracted Services and Repairs	6-6060	128,306.90	121,500.00	105.60%	(6,806.90)
Licence & Permit Fees	6-6082	738.99	1,500.00	49.27%	761.01
Personal Protection Equipment &	6-6104	17,941.65	16,000.00	112.14%	(1,941.65)
Petroleum & Antifreeze Products	6-6105	531,948.55	450,000.00	118.21%	(81,948.55)
Shop & Service Truck Tools	6-6106	10,140.92	12,500.00	81.13%	2,359.08
Consumable Tools & Supplies	6-6108	131,395.66	90,000.00	146.00%	(41,395.66)
General & Operating Supplies	6-6109	12,328.71	10,250.00	120.28%	(2,078.71)
Power Supply Service	6-6121	114,624.91	67,000.00	171.08%	(47,624.91)
Natural Gas Service	6-6122	26,205.53	38,000.00	68.96%	11,794.47
Direct Energy Utilities	6-6125	685.81	0.00	0.00%	(685.81)
Other Utilities Rates	6-6129	7,945.51	8,750.00	90.81%	804.49
Insurance Premium & Deductible	6-6331	1,000.00	15,000.00	6.67%	14,000.00
Vehicle Components and Parts	6-6519	94,209.08	105,000.00	89.72%	10,790.92
Vehicle Accessories	6-6520	88,127.61	70,000.00	125.90%	(18,127.61)
		4,546,602.51	5,068,880.00	89.70%	522,277.49

MD of Greenview
Actual to Budget
Operations Administrative
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Salaries	6-6001	$2,532,863.20	$2,982,742.00	**84.92%**	$449,878.80
Employer Contributions	6-6004	634,005.80	839,388.00	**75.53%**	205,382.20
Accommodation & Subsistence	6-6011	2,484.43	5,000.00	**49.69%**	2,515.57
Transportation Expenses	6-6012	1,781.58	1,000.00	**178.16%**	(781.58)
Training & Education	6-6013	8,152.31	10,000.00	**81.52%**	1,847.69
Membships Seminars Conferences	6-6015	885.00	1,000.00	**88.50%**	115.00
Advertising Services	6-6021	27,581.85	32,500.00	**84.87%**	4,918.15
Freight & Courier Services	6-6032	136.65	0.00	**0.00%**	(136.65)
Telecommunication Services	6-6033	33,471.21	32,500.00	**102.99%**	(971.21)
Personal Protection Equipment &	6-6104	0.00	500.00	**0.00%**	500.00
Petroleum & Antifreeze Products	6-6105	5,286.41	0.00	**0.00%**	(5,286.41)
General & Operating Supplies	6-6109	4,417.80	2,750.00	**160.65%**	(1,667.80)
Power Supply Service	6-6121	34,575.00	30,000.00	**115.25%**	(4,575.00)
Natural Gas Service	6-6122	13,249.51	30,000.00	**44.17%**	16,750.49
Other Utilities Rates	6-6129	7,945.51	8,750.00	**90.81%**	804.49
		3,306,836.26	3,976,130.00	**83.17%**	669,293.74

MD of Greenview
Actual to Budget
Fleet & Shop Administrative
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	$78.58	$1,000.00	**7.86%**	$921.42
Training & Education	6-6013	1,770.34	15,000.00	**11.80%**	13,229.66
Membships Seminars Conferences	6-6015	89.01	500.00	**17.80%**	410.99
Freight & Courier Services	6-6032	11,243.76	15,000.00	**74.96%**	3,756.24
Mobile Communication Services	6-6036	114,377.81	115,000.00	**99.46%**	622.19
Contracted Services and Repairs	6-6060	121,689.84	110,000.00	**110.63%**	(11,689.84)
Licence & Permit Fees	6-6082	738.99	1,500.00	**49.27%**	761.01
Personal Protection Equipment &	6-6104	15,444.48	15,000.00	**102.96%**	(444.48)
Petroleum & Antifreeze Products	6-6105	526,662.14	450,000.00	**117.04%**	(76,662.14)
Shop & Service Truck Tools	6-6106	10,140.92	12,500.00	**81.13%**	2,359.08
Consumable Tools & Supplies	6-6108	131,395.66	90,000.00	**146.00%**	(41,395.66)
Insurance Premium & Deductible	6-6331	1,000.00	15,000.00	**6.67%**	14,000.00
Vehicle Components and Parts	6-6519	94,209.08	105,000.00	**89.72%**	10,790.92
Vehicle Accessories	6-6520	88,127.61	70,000.00	**125.90%**	(18,127.61)
		1,116,968.22	1,015,500.00	**109.99%**	(101,468.22)

MD of Greenview
Actual to Budget
Operations Grovedale
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	$2,069.56	$3,000.00	**68.99%**	$930.44
Telecommunication Services	6-6033	10,011.59	9,750.00	**102.68%**	(261.59)
Contracted Services and Repairs	6-6060	6,617.06	11,500.00	**57.54%**	4,882.94
Personal Protection Equipment &	6-6104	2,497.17	500.00	**499.43%**	(1,997.17)
General & Operating Supplies	6-6109	7,910.91	7,500.00	**105.48%**	(410.91)
Power Supply Service	6-6121	48,075.18	10,000.00	**480.75%**	(38,075.18)
Natural Gas Service	6-6122	12,956.02	8,000.00	**161.95%**	(4,956.02)
		90,137.49	50,250.00	**179.38%**	(39,887.49)

MD of Greenview
Actual to Budget
Street Lights
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Power Supply Service	6-6121	$31,974.73	$27,000.00	**118.42%**	($4,974.73)
Direct Energy Utilities	6-6125	685.81	0.00	**0.00%**	(685.81)
		32,660.54	27,000.00	**120.96%**	(5,660.54)

MD of Greenview
Actual to Budget
Road Mantenance
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	$11,263.91	$23,000.00	**48.97%**	$11,736.09
Professional Services	6-6040	1,510,469.91	2,500,000.00	**60.42%**	989,530.09
Contractor Services	6-6043	3,289,630.39	4,576,500.00	**71.88%**	1,286,869.61
Engineering Consultants	6-6044	64,380.77	50,000.00	**128.76%**	(14,380.77)
Tendered Contractor/Management	6-6047	127,411.57	300,000.00	**42.47%**	172,588.43
Contracted Services and Repairs	6-6060	260,099.91	300,000.00	**86.70%**	39,900.09
Harvest & Cleanup Incentives	6-6066	28,319.86	31,000.00	**91.35%**	2,680.14
Contracted Maintenance Service	6-6071	4,115,994.42	4,600,000.00	**89.48%**	484,005.58
Personal Protection Equipment &	6-6104	372.36	1,000.00	**37.24%**	627.64
General & Operating Supplies	6-6109	543,338.35	477,700.00	**113.74%**	(65,638.35)
Chemicals	6-6110	415,850.41	1,250,000.00	**33.27%**	834,149.59
Gravel	6-6112	3,497,463.00	4,550,000.00	**76.87%**	1,052,537.00
Gravel Exploration Services	6-6115	29,257.93	30,000.00	**97.53%**	742.07
Expenses, Road Allowance Clearing	6-6142	280,522.73	300,000.00	**93.51%**	19,477.27
Rental of Equipment & Machinery	6-6145	489,225.07	650,000.00	**75.27%**	160,774.93
Salt & Sand	6-6852	226,470.85	265,000.00	**85.46%**	38,529.15
		14,890,071.44	19,904,200.00	**74.81%**	5,014,128.56

MD of Greenview
Actual to Budget
Road Maintenance & Inspection A
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	$1,755.60	$5,000.00	**35.11%**	$3,244.40
Contracted Maintenance Service	6-6071	3,523,163.46	4,000,000.00	**88.08%**	476,836.54
General & Operating Supplies	6-6109	523,805.21	435,000.00	**120.41%**	(88,805.21)
Salt & Sand	6-6852	226,470.85	265,000.00	**85.46%**	38,529.15
		4,275,195.12	4,705,000.00	**90.86%**	429,804.88

MD of Greenview
Actual to Budget
Bridge Maintenance & Inspection
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Engineering Consultants	6-6044	$64,380.77	$50,000.00	**128.76%**	($14,380.77)
Tendered Contractor/Management	6-6047	127,411.57	300,000.00	**42.47%**	172,588.43
		191,792.34	350,000.00	**54.80%**	158,207.66

MD of Greenview
Actual to Budget
Brushing Program
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	$0.00	$2,000.00	**0.00%**	$2,000.00
Contracted Maintenance Service	6-6071	592,830.96	600,000.00	**98.81%**	7,169.04
Personal Protection Equipment &	6-6104	372.36	500.00	**74.47%**	127.64
General & Operating Supplies	6-6109	1,715.11	2,700.00	**63.52%**	984.89
		594,918.43	605,200.00	**98.30%**	10,281.57

MD of Greenview
Actual to Budget
Mowing Program
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	$9,508.31	$11,000.00	**86.44%**	$1,491.69
Contractor Services	6-6043	2,028.00	1,500.00	**135.20%**	(528.00)
Personal Protection Equipment &	6-6104	0.00	500.00	**0.00%**	500.00
General & Operating Supplies	6-6109	11,085.31	32,500.00	**34.11%**	21,414.69
		22,621.62	45,500.00	**49.72%**	22,878.38

MD of Greenview
Actual to Budget
Gravelling Program
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	$0.00	$5,000.00	**0.00%**	$5,000.00
Contractor Services	6-6043	3,208,341.96	4,500,000.00	**71.30%**	1,291,658.04
Contracted Services and Repairs	6-6060	260,099.91	300,000.00	**86.70%**	39,900.09
General & Operating Supplies	6-6109	2,264.08	2,500.00	**90.56%**	235.92
Gravel	6-6112	3,497,463.00	4,550,000.00	**76.87%**	1,052,537.00
Gravel Exploration Services	6-6115	29,257.93	30,000.00	**97.53%**	742.07
		6,997,426.88	9,387,500.00	**74.54%**	2,390,073.12

MD of Greenview
Actual to Budget
Road Services
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Professional Services	6-6040	$1,510,469.91	$2,500,000.00	**60.42%**	$989,530.09
Harvest & Cleanup Incentives	6-6066	28,319.86	31,000.00	**91.35%**	2,680.14
General & Operating Supplies	6-6109	4,468.64	5,000.00	**89.37%**	531.36
Chemicals	6-6110	415,850.41	1,250,000.00	**33.27%**	834,149.59
Expenses, Road Allowance Clearing	6-6142	280,522.73	300,000.00	**93.51%**	19,477.27
Rental of Equipment & Machinery	6-6145	489,225.07	650,000.00	**75.27%**	160,774.93
		2,728,856.62	4,736,000.00	**57.62%**	2,007,143.38

MD of Greenview
Actual to Budget
Pit Reclamation
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Contractor Services	6-6043	$79,260.43	$75,000.00	105.68%	($4,260.43)
		79,260.43	75,000.00	105.68%	(4,260.43)

MD of Greenview
Actual to Budget
Facility Maintenance
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Salaries	6-6001	$713,874.70	$1,001,490.00	71.28%	$287,615.30
Employer Contributions	6-6004	169,507.23	271,347.00	62.47%	101,839.77
Accommodation & Subsistence	6-6011	4,861.60	3,000.00	162.05%	(1,861.60)
Training & Education	6-6013	651.22	5,000.00	13.02%	4,348.78
Mobile Communication Services	6-6036	4,893.46	9,000.00	54.37%	4,106.54
Maintenance	6-6068	67,817.30	78,000.00	86.95%	10,182.70
Maintenance - PS Bldgs	6-6069	179,649.35	187,000.00	96.07%	7,350.65
Contracted Maintenance Service	6-6071	635,989.63	470,000.00	135.32%	(165,989.63)
Repair/Maintenance of Motor Ve	6-6076	21,271.50	70,000.00	30.39%	48,728.50
Cleaning/ Janitorial Supplies	6-6103	23,804.81	20,000.00	119.02%	(3,804.81)
Personal Protection Equipment &	6-6104	5,339.26	5,000.00	106.79%	(339.26)
Petroleum & Antifreeze Products	6-6105	56,209.32	80,000.00	70.26%	23,790.68
General & Operating Supplies	6-6109	221,673.45	182,500.00	121.46%	(39,173.45)
Landscaping Equipment & Supplie	6-6114	20,339.62	25,000.00	81.36%	4,660.38
Power Supply Service	6-6121	(224.85)	0.00	0.00%	224.85
		2,125,657.60	2,407,337.00	88.30%	281,679.40

MD of Greenview
Actual to Budget
Facility Maintenance Administra
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Salaries	6-6001	$713,874.70	$1,001,490.00	71.28%	$287,615.30
Employer Contributions	6-6004	169,507.23	271,347.00	62.47%	101,839.77
Accommodation & Subsistence	6-6011	4,861.60	3,000.00	162.05%	(1,861.60)
Training & Education	6-6013	651.22	5,000.00	13.02%	4,348.78
Mobile Communication Services	6-6036	4,893.46	9,000.00	54.37%	4,106.54
Contracted Maintenance Service	6-6071	635,989.63	470,000.00	135.32%	(165,989.63)
Repair/Maintenance of Motor Ve	6-6076	21,271.50	70,000.00	30.39%	48,728.50
Cleaning/ Janitorial Supplies	6-6103	23,804.81	20,000.00	119.02%	(3,804.81)
Personal Protection Equipment &	6-6104	5,339.26	5,000.00	106.79%	(339.26)
Petroleum & Antifreeze Products	6-6105	56,209.32	80,000.00	70.26%	23,790.68
General & Operating Supplies	6-6109	198,195.12	135,000.00	146.81%	(63,195.12)
Landscaping Equipment & Supplie	6-6114	20,339.62	25,000.00	81.36%	4,660.38
Power Supply Service	6-6121	(224.85)	0.00	0.00%	224.85
		1,854,712.62	2,094,837.00	88.54%	240,124.38

MD of Greenview
Actual to Budget
Building Maintenance
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Maintenance	6-6068	$56,822.12	$70,000.00	**81.17%**	$13,177.88
General & Operating Supplies	6-6109	5,821.88	10,000.00	**58.22%**	4,178.12
		62,644.00	80,000.00	**78.31%**	17,356.00

MD of Greenview
Actual to Budget
Grovedale Public Service Building
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Maintenance - PS Bldgs	6-6069	$85,514.19	$101,000.00	**84.67%**	$15,485.81
General & Operating Supplies	6-6109	5,962.01	8,500.00	**70.14%**	2,537.99
		91,476.20	109,500.00	**83.54%**	18,023.80

MD of Greenview
Actual to Budget
DeBolt Public Service Building
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Maintenance - PS Bldgs	6-6069	$68,369.96	$46,000.00	**148.63%**	($22,369.96)
General & Operating Supplies	6-6109	11,394.07	8,500.00	**134.05%**	(2,894.07)
		79,764.03	54,500.00	**146.36%**	(25,264.03)

MD of Greenview
Actual to Budget
W.D. Stevenson Building
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Maintenance	6-6068	($59.90)	$0.00	0.00%	$59.90
		(59.90)	0.00	0.00%	59.90

MD of Greenview
Actual to Budget
Maintenance Valleyview Firehall
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Maintenance - PS Bldgs	6-6069	$4,921.17	$15,000.00	**32.81%**	$10,078.83
General & Operating Supplies	6-6109	0.00	5,000.00	**0.00%**	5,000.00
		4,921.17	20,000.00	**24.61%**	15,078.83

MD of Greenview
Actual to Budget
Maintenance Valleyview Ambulance
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Maintenance - PS Bldgs	6-6069	$3,492.69	$5,000.00	**69.85%**	$1,507.31
General & Operating Supplies	6-6109	0.00	2,500.00	**0.00%**	2,500.00
		3,492.69	7,500.00	**46.57%**	4,007.31

MD of Greenview
Actual to Budget
Maintenance Valleyview Vet Clinic
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Maintenance	6-6068	$11,055.08	$8,000.00	138.19%	($3,055.08)
General & Operating Supplies	6-6109	209.27	3,000.00	6.98%	2,790.73
		11,264.35	11,000.00	102.40%	(264.35)

MD of Greenview
Actual to Budget
Maintenance Grovedale Fire Hall
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Maintenance - PS Bldgs	6-6069	$3,893.41	$10,000.00	38.93%	$6,106.59
General & Operating Supplies	6-6109	91.10	5,000.00	1.82%	4,908.90
		3,984.51	15,000.00	26.56%	11,015.49

MD of Greenview
Actual to Budget
Maintenance DeBolt Fire Hall
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Maintenance - PS Bldgs	6-6069	$13,457.93	$10,000.00	**134.58%**	($3,457.93)
General & Operating Supplies	6-6109	0.00	5,000.00	**0.00%**	5,000.00
		13,457.93	15,000.00	**89.72%**	1,542.07

MD of Greenview
Actual to Budget
Community Services
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Revenues					
Building Rental	5-5304	$98,501.25	$111,365.00	88.45%	$12,863.75
Shared Funding	5-5709	846.50	15,918.00	5.32%	15,071.50
Sponsrship/Donations VVW Multi-Plex	5-5710	823,086.75	0.00	0.00%	(823,086.75)
Other Revenue	5-5809	3,071.47	0.00	0.00%	(3,071.47)
		925,505.97	127,283.00	727.12%	(798,222.97)
Expenses					
Salaries	6-6001	341,481.37	340,397.00	100.32%	(1,084.37)
Employer Contributions	6-6004	117,501.90	105,523.00	111.35%	(11,978.90)
Accommodation & Subsistence	6-6011	7,753.49	18,000.00	43.07%	10,246.51
Transportation Expenses	6-6012	2,477.10	3,000.00	82.57%	522.90
Training & Education	6-6013	1,178.00	6,000.00	19.63%	4,822.00
Advertising Services	6-6021	0.00	500.00	0.00%	500.00
Hospitality	6-6027	0.00	2,000.00	0.00%	2,000.00
Telecommunication Services	6-6033	2,312.52	1,700.00	136.03%	(612.52)
Professional Services	6-6040	5,036.77	6,500.00	77.49%	1,463.23
Contractor Services	6-6043	30,000.00	35,000.00	85.71%	5,000.00
Maintenance	6-6068	44,291.72	85,500.00	51.80%	41,208.28
Cleaning/ Janitorial Supplies	6-6103	34,800.00	35,500.00	98.03%	700.00
General & Operating Supplies	6-6109	7,411.83	10,500.00	70.59%	3,088.17
Power Supply Service	6-6121	24,041.37	25,500.00	94.28%	1,458.63
Natural Gas Service	6-6122	7,140.77	10,500.00	68.01%	3,359.23
Direct Energy Utilities	6-6125	2,105.35	3,000.00	70.18%	894.65
Other Utilities Rates	6-6129	198.15	500.00	39.63%	301.85
Grants to Organizations	6-6202	14,500.00	14,500.00	100.00%	0.00
Grant Agreements	6-6203	62,000.00	42,000.00	147.62%	(20,000.00)
Shared Funding	6-6207	1,161,473.88	1,122,758.00	103.45%	(38,715.88)
Red Willow Lodge - Grant	6-6223	1,500.00	1,500.00	100.00%	0.00
Insurance Premium & Deductible	6-6331	3,166.00	4,000.00	79.15%	834.00
		1,870,370.22	1,874,378.00	99.79%	4,007.78

MD of Greenview
Actual to Budget
Community Services Administrati
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Salaries	6-6001	$341,481.37	$340,397.00	100.32%	($1,084.37)
Employer Contributions	6-6004	117,501.90	105,523.00	111.35%	(11,978.90)
Accommodation & Subsistence	6-6011	3,016.15	3,000.00	100.54%	(16.15)
Transportation Expenses	6-6012	2,477.10	3,000.00	82.57%	522.90
Training & Education	6-6013	1,178.00	6,000.00	19.63%	4,822.00
General & Operating Supplies	6-6109	5,021.92	3,000.00	167.40%	(2,021.92)
		470,676.44	460,920.00	102.12%	(9,756.44)

MD of Greenview
Actual to Budget
Valleyview Medical Clinic
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	$4,737.34	$15,000.00	**31.58%**	$10,262.66
Advertising Services	6-6021	0.00	500.00	**0.00%**	500.00
Hospitality	6-6027	0.00	2,000.00	**0.00%**	2,000.00
Telecommunication Services	6-6033	1,134.66	1,200.00	**94.56%**	65.34
Professional Services	6-6040	5,036.77	6,500.00	**77.49%**	1,463.23
Maintenance	6-6068	17,162.54	35,500.00	**48.35%**	18,337.46
Cleaning/ Janitorial Supplies	6-6103	34,800.00	35,500.00	**98.03%**	700.00
General & Operating Supplies	6-6109	2,389.91	5,000.00	**47.80%**	2,610.09
Power Supply Service	6-6121	22,816.65	25,000.00	**91.27%**	2,183.35
Natural Gas Service	6-6122	6,845.03	10,000.00	**68.45%**	3,154.97
Direct Energy Utilities	6-6125	2,105.35	3,000.00	**70.18%**	894.65
Insurance Premium & Deductible	6-6331	3,166.00	4,000.00	**79.15%**	834.00
		100,194.25	143,200.00	**69.97%**	43,005.75

MD of Greenview
Actual to Budget
Fox Creek Medical Clinic
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Grant Agreements	6-6203	$12,000.00	$12,000.00	100.00%	$0.00
		12,000.00	12,000.00	100.00%	0.00

MD of Greenview
Actual to Budget
Seniors Programs
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Contractor Services	6-6043	$30,000.00	$35,000.00	**85.71%**	$5,000.00
Grants to Organizations	6-6202	14,500.00	14,500.00	**100.00%**	0.00
Grant Agreements	6-6203	10,000.00	10,000.00	**100.00%**	0.00
Red Willow Lodge - Grant	6-6223	1,500.00	1,500.00	**100.00%**	0.00
		56,000.00	61,000.00	**91.80%**	5,000.00

MD of Greenview
Actual to Budget
Seniors Foundation
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Shared Funding	6-6207	$1,161,473.88	$1,122,758.00	103.45%	($38,715.88)
		1,161,473.88	1,122,758.00	103.45%	(38,715.88)

MD of Greenview
Actual to Budget
Other Buildings
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Telecommunication Services	6-6033	$1,177.86	$500.00	**235.57%**	($677.86)
Maintenance	6-6068	27,129.18	50,000.00	**54.26%**	22,870.82
Power Supply Service	6-6121	1,224.72	500.00	**244.94%**	(724.72)
Natural Gas Service	6-6122	295.74	500.00	**59.15%**	204.26
Other Utilities Rates	6-6129	198.15	500.00	**39.63%**	301.85
		30,025.65	52,000.00	**57.74%**	21,974.35

MD of Greenview
Actual to Budget
Airport Agreements
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
General & Operating Supplies	6-6109	$0.00	$2,500.00	0.00%	$2,500.00
Grant Agreements	6-6203	40,000.00	20,000.00	200.00%	(20,000.00)
		40,000.00	22,500.00	177.78%	(17,500.00)

MD of Greenview
Actual to Budget
Economic Development
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	$4,593.46	$8,000.00	**57.42%**	$3,406.54
Training & Education	6-6013	2,556.75	5,000.00	**51.14%**	2,443.25
Membships Seminars Conferences	6-6015	58,893.90	40,175.00	**146.59%**	(18,718.90)
Advertising Services	6-6021	4,110.08	10,000.00	**41.10%**	5,889.92
Promotional Marketing	6-6025	21,747.66	140,000.00	**15.53%**	118,252.34
Professional Services	6-6040	26,848.62	65,000.00	**41.31%**	38,151.38
Tradeshows and Fairs	6-6057	38,338.76	78,050.00	**49.12%**	39,711.24
Repair of Equipment & Machinery	6-6074	1,944.79	5,000.00	**38.90%**	3,055.21
Petroleum & Antifreeze Products	6-6105	364.79	6,000.00	**6.08%**	5,635.21
Grants to Organizations	6-6202	10,000.00	10,000.00	**100.00%**	0.00
Grant Agreements	6-6203	7,296,046.83	9,106,950.00	**80.12%**	1,810,903.17
Tourism Partnerships	6-6220	108,712.17	112,000.00	**97.06%**	3,287.83
Bus. Retent Expansion & Invest	6-6221	62,525.20	147,000.00	**42.53%**	84,474.80
		7,636,683.01	9,733,175.00	**78.46%**	2,096,491.99

MD of Greenview
Actual to Budget
Economic Development Program
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	$4,593.46	$8,000.00	**57.42%**	$3,406.54
Training & Education	6-6013	2,556.75	5,000.00	**51.14%**	2,443.25
Membships Seminars Conferences	6-6015	58,893.90	40,175.00	**146.59%**	(18,718.90)
Advertising Services	6-6021	4,110.08	10,000.00	**41.10%**	5,889.92
Promotional Marketing	6-6025	21,747.66	140,000.00	**15.53%**	118,252.34
Professional Services	6-6040	26,848.62	65,000.00	**41.31%**	38,151.38
Tradeshows and Fairs	6-6057	38,338.76	78,050.00	**49.12%**	39,711.24
Repair of Equipment & Machinery	6-6074	1,944.79	5,000.00	**38.90%**	3,055.21
Petroleum & Antifreeze Products	6-6105	364.79	6,000.00	**6.08%**	5,635.21
Grants to Organizations	6-6202	10,000.00	10,000.00	**100.00%**	0.00
Tourism Partnerships	6-6220	108,712.17	112,000.00	**97.06%**	3,287.83
Bus. Retent Expansion & Invest	6-6221	62,525.20	147,000.00	**42.53%**	84,474.80
		340,636.18	626,225.00	**54.40%**	285,588.82

MD of Greenview
Actual to Budget
Community Development Agreement
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Grant Agreements	6-6203	$7,296,046.83	$9,106,950.00	80.12%	$1,810,903.17
		7,296,046.83	9,106,950.00	80.12%	1,810,903.17

MD of Greenview
Actual to Budget
Community Services Grant Progra
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Grants to Organizations	6-6202	$2,275,276.19	$2,563,750.00	**88.75%**	$288,473.81
Grant Agreements	6-6203	515,838.26	524,382.00	**98.37%**	8,543.74
Grant for Recreation Project	6-6206	(31,773.80)	54,000.00	**(58.84%)**	85,773.80
Shared Funding	6-6207	202,298.60	500,000.00	**40.46%**	297,701.40
Bursaries & Scholarships	6-6209	11,100.00	32,000.00	**34.69%**	20,900.00
Women's Shelters	6-6222	50,000.00	50,000.00	**100.00%**	0.00
Misc Recreation Grant	6-6224	(3,440.00)	5,000.00	**(68.80%)**	8,440.00
		3,019,299.25	3,729,132.00	**80.97%**	709,832.75

MD of Greenview
Actual to Budget
Recreation Boards
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Grants to Organizations	6-6202	$476,653.99	$721,250.00	66.09%	$244,596.01
		476,653.99	721,250.00	66.09%	244,596.01

MD of Greenview
Actual to Budget
Community Services Grants
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Grants to Organizations	6-6202	$1,402,015.71	$1,500,000.00	93.47%	$97,984.29
Bursaries & Scholarships	6-6209	11,100.00	32,000.00	34.69%	20,900.00
Women's Shelters	6-6222	50,000.00	50,000.00	100.00%	0.00
		1,463,115.71	1,582,000.00	92.49%	118,884.29

MD of Greenview
Actual to Budget
Valleyview Recreation Grants
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Grants to Organizations	6-6202	$218,106.49	$164,000.00	**132.99%**	($54,106.49)
Grant Agreements	6-6203	67,456.26	76,000.00	**88.76%**	8,543.74
Grant for Recreation Project	6-6206	(35,773.80)	50,000.00	**(71.55%)**	85,773.80
Shared Funding	6-6207	202,298.60	500,000.00	**40.46%**	297,701.40
Misc Recreation Grant	6-6224	(3,440.00)	5,000.00	**(68.80%)**	8,440.00
		448,647.55	795,000.00	**56.43%**	346,352.45

MD of Greenview
Actual to Budget
Multipurpose Facility Grants
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Grants to Organizations	6-6202	$20,000.00	$20,000.00	100.00%	$0.00
Grant Agreements	6-6203	448,382.00	448,382.00	100.00%	0.00
Grant for Recreation Project	6-6206	4,000.00	4,000.00	100.00%	0.00
		472,382.00	472,382.00	100.00%	0.00

MD of Greenview
Actual to Budget
Agricultural Societies
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Grants to Organizations	6-6202	$158,500.00	$158,500.00	100.00%	$0.00
		158,500.00	158,500.00	100.00%	0.00

MD of Greenview
Actual to Budget
Cultural & Historical Buildings
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Grants to Organizations	6-6202	$290,629.24	$484,800.00	**59.95%**	$194,170.76
Grant Agreements	6-6203	121,430.98	122,000.00	**99.53%**	569.02
Shared Funding	6-6207	36,233.72	91,400.00	**39.64%**	55,166.28
		448,293.94	698,200.00	**64.21%**	249,906.06

MD of Greenview
Actual to Budget
Cultural & Historical Buildings
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Grants to Organizations	6-6202	$135,714.28	$278,800.00	**48.68%**	$143,085.72
Grant Agreements	6-6203	86,430.98	86,000.00	**100.50%**	(430.98)
		222,145.26	364,800.00	**60.90%**	142,654.74

MD of Greenview
Actual to Budget
Community Halls
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Grants to Organizations	6-6202	$124,914.96	$161,000.00	77.59%	$36,085.04
		124,914.96	161,000.00	77.59%	36,085.04

MD of Greenview
Actual to Budget
Museums
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Grants to Organizations	6-6202	$30,000.00	$45,000.00	66.67%	$15,000.00
Grant Agreements	6-6203	35,000.00	36,000.00	97.22%	1,000.00
Shared Funding	6-6207	30,500.00	50,400.00	60.52%	19,900.00
		95,500.00	131,400.00	72.68%	35,900.00

MD of Greenview
Actual to Budget
Cemeteries
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Shared Funding	6-6207	$5,733.72	$41,000.00	13.98%	$35,266.28
		5,733.72	41,000.00	13.98%	35,266.28

MD of Greenview
Actual to Budget
Recreation Enhancement Program
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Revenues					
Sales of Goods & Services	5-5200	$110.00	$0.00	0.00%	($110.00)
Swan Lake Campground	5-5212	20,000.00	20,000.00	100.00%	0.00
		20,110.00	20,000.00	100.55%	(110.00)
Expenses					
Salaries	6-6001	221,812.01	305,820.00	72.53%	84,007.99
Employer Contributions	6-6004	41,941.64	81,461.00	51.49%	39,519.36
Accommodation & Subsistence	6-6011	2,736.86	17,400.00	15.73%	14,663.14
Transportation Expenses	6-6012	0.00	1,000.00	0.00%	1,000.00
Training & Education	6-6013	5,666.33	17,600.00	32.20%	11,933.67
Advertising Services	6-6021	364.60	2,200.00	16.57%	1,835.40
Mobile Communication Services	6-6036	5,234.62	6,600.00	79.31%	1,365.38
Professional Services	6-6040	8,132.00	8,100.00	100.40%	(32.00)
Site Operations & Maintenance	6-6059	86,866.31	162,900.00	53.32%	76,033.69
Contracted Services and Repairs	6-6060	13,957.30	20,000.00	69.79%	6,042.70
Repair of Equipment & Machinery	6-6074	2,126.87	18,500.00	11.50%	16,373.13
Repair/Maintenance of Motor Ve	6-6076	1,152.40	16,000.00	7.20%	14,847.60
Personal Protection Equipment &	6-6104	174.95	400.00	43.74%	225.05
Petroleum & Antifreeze Products	6-6105	9,995.00	30,500.00	32.77%	20,505.00
Consumable Tools & Supplies	6-6108	893.62	2,000.00	44.68%	1,106.38
General & Operating Supplies	6-6109	18,605.52	31,500.00	59.07%	12,894.48
Shared Funding	6-6207	252,265.64	435,000.00	57.99%	182,734.36
		671,925.67	1,156,981.00	58.08%	485,055.33

MD of Greenview
Actual to Budget
REP Administrative
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Salaries	6-6001	$221,812.01	$305,820.00	**72.53%**	$84,007.99
Employer Contributions	6-6004	41,941.64	81,461.00	**51.49%**	39,519.36
Accommodation & Subsistence	6-6011	2,736.86	17,400.00	**15.73%**	14,663.14
Transportation Expenses	6-6012	0.00	1,000.00	**0.00%**	1,000.00
Training & Education	6-6013	5,666.33	17,600.00	**32.20%**	11,933.67
Advertising Services	6-6021	364.60	2,200.00	**16.57%**	1,835.40
Mobile Communication Services	6-6036	3,205.06	4,800.00	**66.77%**	1,594.94
Professional Services	6-6040	8,132.00	8,100.00	**100.40%**	(32.00)
Contracted Services and Repairs	6-6060	13,957.30	20,000.00	**69.79%**	6,042.70
Repair of Equipment & Machinery	6-6074	2,126.87	18,500.00	**11.50%**	16,373.13
Petroleum & Antifreeze Products	6-6105	9,937.85	20,500.00	**48.48%**	10,562.15
General & Operating Supplies	6-6109	3,176.61	15,500.00	**20.49%**	12,323.39
		313,057.13	512,881.00	**61.04%**	199,823.87

MD of Greenview
Actual to Budget
Recreation Facilities Op&Maint
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Mobile Communication Services	6-6036	$2,029.56	$1,800.00	**112.75%**	($229.56)
Site Operations & Maintenance	6-6059	86,866.31	162,900.00	**53.32%**	76,033.69
Repair/Maintenance of Motor Ve	6-6076	1,152.40	16,000.00	**7.20%**	14,847.60
Personal Protection Equipment &	6-6104	174.95	400.00	**43.74%**	225.05
Petroleum & Antifreeze Products	6-6105	57.15	10,000.00	**0.57%**	9,942.85
Consumable Tools & Supplies	6-6108	893.62	2,000.00	**44.68%**	1,106.38
General & Operating Supplies	6-6109	15,428.91	16,000.00	**96.43%**	571.09
		106,602.90	209,100.00	**50.98%**	102,497.10

MD of Greenview
Actual to Budget
Recreation and Tourism Partner
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Shared Funding	6-6207	$252,265.64	$435,000.00	57.99%	$182,734.36
		252,265.64	435,000.00	57.99%	182,734.36

MD of Greenview
Actual to Budget
Protective Services
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Revenues					
Mutual Aid Agreement Funds	5-5231	$3,000.00	$0.00	0.00%	($3,000.00)
Bylaw Enforcement	5-5601	41,707.00	40,000.00	104.27%	(1,707.00)
		44,707.00	40,000.00	111.77%	(4,707.00)
Expenses					
Salaries	6-6001	320,740.50	357,313.00	89.76%	36,572.50
Honorariums	6-6003	105,000.00	105,000.00	100.00%	0.00
Employer Contributions	6-6004	98,471.12	111,567.00	88.26%	13,095.88
Non Cash Awards & Incentives	6-6007	44.40	2,000.00	2.22%	1,955.60
Accommodation & Subsistence	6-6011	15,889.04	25,600.00	62.07%	9,710.96
Transportation Expenses	6-6012	2,415.24	5,500.00	43.91%	3,084.76
Training & Education	6-6013	114,649.55	158,000.00	72.56%	43,350.45
Memberships Seminars Conferences	6-6015	3,169.70	8,400.00	37.73%	5,230.30
Advertising Services	6-6021	7,660.50	3,500.00	218.87%	(4,160.50)
Subscriptions to Publications	6-6024	246.71	2,950.00	8.36%	2,703.29
Freight & Courier Services	6-6032	1,596.60	3,650.00	43.74%	2,053.40
Telecommunication Services	6-6033	41,116.51	45,000.00	91.37%	3,883.49
Mobile Communication Services	6-6036	15,720.05	26,180.00	60.05%	10,459.95
Professional Services	6-6040	102,046.18	199,950.00	51.04%	97,903.82
Volunteer Appreciation	6-6055	12,500.00	12,500.00	100.00%	0.00
Animal Control Services	6-6061	5,084.00	11,000.00	46.22%	5,916.00
Emergency Response Services	6-6063	23,453.59	28,700.00	81.72%	5,246.41
Enforcement Services	6-6064	90,735.56	258,000.00	97.57%	2,264.44
Repair of Equipment & Machinery	6-6074	12,743.62	10,000.00	127.44%	(2,743.62)
Repair/Maintenance of Motor Ve	6-6076	45,728.65	40,000.00	114.32%	(5,728.65)
Fire Services Agreements	6-6078	122,597.09	124,000.00	98.87%	1,402.91
Personal Protection Equipment &	6-6104	38,344.34	60,000.00	63.91%	21,655.66
Petroleum & Antifreeze Products	6-6105	28,724.49	34,000.00	84.48%	5,275.51
General & Operating Supplies	6-6109	219,289.99	228,250.00	96.07%	8,960.01
Chemicals	6-6110	0.00	2,500.00	0.00%	2,500.00
Power Supply Service	6-6121	35,177.68	20,500.00	171.60%	(14,677.68)
Natural Gas Service	6-6122	17,058.35	22,000.00	77.54%	4,941.65
Direct Energy Utilities	6-6125	1,052.98	1,000.00	105.30%	(52.98)
Other Utilities Rates	6-6129	(6.55)	0.00	0.00%	6.55
Grants to Organizations	6-6202	264,000.00	265,000.00	99.62%	1,000.00
Vehicle Accessories	6-6520	4,382.74	11,000.00	39.84%	6,617.26
		1,749,632.63	2,183,060.00	86.70%	268,427.37

MD of Greenview
Actual to Budget
Protective Services Administrat
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Salaries	6-6001	$320,740.50	$357,313.00	89.76%	$36,572.50
Employer Contributions	6-6004	97,775.12	110,767.00	88.27%	12,991.88
Accommodation & Subsistence	6-6011	8,967.99	12,000.00	74.73%	3,032.01
Transportation Expenses	6-6012	101.61	0.00	0.00%	(101.61)
Training & Education	6-6013	20,535.67	20,000.00	102.68%	(535.67)
Membships Seminars Conferences	6-6015	1,486.20	3,500.00	42.46%	2,013.80
Advertising Services	6-6021	7,660.50	3,500.00	218.87%	(4,160.50)
Freight & Courier Services	6-6032	544.86	1,000.00	54.49%	455.14
Mobile Communication Services	6-6036	2,748.98	2,380.00	115.50%	(368.98)
Professional Services	6-6040	46,526.16	92,350.00	50.38%	45,823.84
Volunteer Appreciation	6-6055	12,500.00	12,500.00	100.00%	0.00
Animal Control Services	6-6061	5,084.00	11,000.00	46.22%	5,916.00
Enforcement Services	6-6064	90,735.56	258,000.00	97.57%	2,264.44
Repair/Maintenance of Motor Ve	6-6076	2,910.15	7,500.00	38.80%	4,589.85
Personal Protection Equipment &	6-6104	751.71	10,000.00	7.52%	9,248.29
Petroleum & Antifreeze Products	6-6105	11,664.00	14,500.00	80.44%	2,836.00
General & Operating Supplies	6-6109	7,412.37	10,000.00	74.12%	2,587.63
Grants to Organizations	6-6202	264,000.00	265,000.00	99.62%	1,000.00
		902,145.38	1,191,310.00	87.90%	124,164.62

MD of Greenview
Actual to Budget
Fire Protection Valleyview
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Honorariums	6-6003	$15,000.00	$15,000.00	**100.00%**	$0.00
Mobile Communication Services	6-6036	0.00	1,000.00	**0.00%**	1,000.00
Professional Services	6-6040	976.72	1,000.00	**97.67%**	23.28
Repair/Maintenance of Motor Ve	6-6076	9,752.93	5,000.00	**195.06%**	(4,752.93)
Fire Services Agreements	6-6078	73,597.09	75,000.00	**98.13%**	1,402.91
General & Operating Supplies	6-6109	1,599.70	7,500.00	**21.33%**	5,900.30
Power Supply Service	6-6121	4,047.87	2,500.00	**161.91%**	(1,547.87)
Natural Gas Service	6-6122	2,256.25	2,000.00	**112.81%**	(256.25)
Direct Energy Utilities	6-6125	1,052.98	1,000.00	**105.30%**	(52.98)
		108,283.54	110,000.00	**98.44%**	1,716.46

MD of Greenview
Actual to Budget
Fire Protection Grande Cache
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Honorariums	6-6003	$15,000.00	$15,000.00	100.00%	$0.00
Training & Education	6-6013	7,614.96	9,750.00	78.10%	2,135.04
Freight & Courier Services	6-6032	246.69	850.00	29.02%	603.31
Telecommunication Services	6-6033	0.00	1,000.00	0.00%	1,000.00
Mobile Communication Services	6-6036	1,194.17	2,400.00	49.76%	1,205.83
Professional Services	6-6040	4,821.07	5,000.00	96.42%	178.93
Emergency Response Services	6-6063	6,136.00	5,700.00	107.65%	(436.00)
Repair/Maintenance of Motor Ve	6-6076	4,334.31	5,500.00	78.81%	1,165.69
Fire Services Agreements	6-6078	25,000.00	25,000.00	100.00%	0.00
General & Operating Supplies	6-6109	43,448.39	43,000.00	101.04%	(448.39)
		107,795.59	113,200.00	95.23%	5,404.41

MD of Greenview
Actual to Budget
Fire Protection DeBolt
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Honorariums	6-6003	$30,000.00	$30,000.00	100.00%	$0.00
Employer Contributions	6-6004	348.00	400.00	87.00%	52.00
Accommodation & Subsistence	6-6011	425.19	2,600.00	16.35%	2,174.81
Transportation Expenses	6-6012	1,639.51	2,500.00	65.58%	860.49
Training & Education	6-6013	30,102.91	25,000.00	120.41%	(5,102.91)
Membships Seminars Conferences	6-6015	0.00	2,000.00	0.00%	2,000.00
Freight & Courier Services	6-6032	269.73	800.00	33.72%	530.27
Telecommunication Services	6-6033	12,164.44	11,000.00	110.59%	(1,164.44)
Mobile Communication Services	6-6036	3,050.02	5,000.00	61.00%	1,949.98
Professional Services	6-6040	3,865.99	6,000.00	64.43%	2,134.01
Emergency Response Services	6-6063	8,658.80	9,000.00	96.21%	341.20
Repair of Equipment & Machinery	6-6074	6,702.85	5,000.00	134.06%	(1,702.85)
Repair/Maintenance of Motor Ve	6-6076	7,262.04	7,500.00	96.83%	237.96
Personal Protection Equipment &	6-6104	25,920.11	20,000.00	129.60%	(5,920.11)
Petroleum & Antifreeze Products	6-6105	7,371.36	4,500.00	163.81%	(2,871.36)
General & Operating Supplies	6-6109	48,274.56	46,600.00	103.59%	(1,674.56)
Chemicals	6-6110	0.00	1,000.00	0.00%	1,000.00
Power Supply Service	6-6121	12,685.20	9,000.00	140.95%	(3,685.20)
Natural Gas Service	6-6122	8,981.33	10,000.00	89.81%	1,018.67
Vehicle Accessories	6-6520	0.00	6,000.00	0.00%	6,000.00
		207,722.04	203,900.00	101.87%	(3,822.04)

MD of Greenview
Actual to Budget
Fire Protection Grovedale
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Honorariums	6-6003	$30,000.00	$30,000.00	100.00%	$0.00
Employer Contributions	6-6004	348.00	400.00	87.00%	52.00
Accommodation & Subsistence	6-6011	1,143.16	2,000.00	57.16%	856.84
Transportation Expenses	6-6012	0.00	500.00	0.00%	500.00
Training & Education	6-6013	17,701.67	35,000.00	50.58%	17,298.33
Membships Seminars Conferences	6-6015	0.00	1,000.00	0.00%	1,000.00
Freight & Courier Services	6-6032	535.32	500.00	107.06%	(35.32)
Telecommunication Services	6-6033	10,459.04	11,000.00	95.08%	540.96
Mobile Communication Services	6-6036	8,306.88	10,400.00	79.87%	2,093.12
Professional Services	6-6040	3,929.65	5,000.00	78.59%	1,070.35
Emergency Response Services	6-6063	8,658.79	9,000.00	96.21%	341.21
Repair of Equipment & Machinery	6-6074	6,040.77	5,000.00	120.82%	(1,040.77)
Repair/Maintenance of Motor Ve	6-6076	17,941.51	7,500.00	239.22%	(10,441.51)
Personal Protection Equipment &	6-6104	11,672.52	30,000.00	38.91%	18,327.48
Petroleum & Antifreeze Products	6-6105	9,689.13	15,000.00	64.59%	5,310.87
General & Operating Supplies	6-6109	54,466.01	57,300.00	95.05%	2,833.99
Chemicals	6-6110	0.00	1,500.00	0.00%	1,500.00
Power Supply Service	6-6121	19,883.37	9,000.00	220.93%	(10,883.37)
Natural Gas Service	6-6122	5,820.76	10,000.00	58.21%	4,179.24
Vehicle Accessories	6-6520	4,382.74	5,000.00	87.65%	617.26
		210,979.32	245,100.00	86.08%	34,120.68

MD of Greenview
Actual to Budget
Disaster Control Services
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	$4,386.84	$3,000.00	**146.23%**	($1,386.84)
Transportation Expenses	6-6012	674.12	2,500.00	**26.96%**	1,825.88
Training & Education	6-6013	1,033.51	15,000.00	**6.89%**	13,966.49
Telecommunication Services	6-6033	18,493.03	21,000.00	**88.06%**	2,506.97
Professional Services	6-6040	1,103.30	20,000.00	**5.52%**	18,896.70
General & Operating Supplies	6-6109	3,818.70	12,500.00	**30.55%**	8,681.30
		29,509.50	74,000.00	**39.88%**	44,490.50

MD of Greenview
Actual to Budget
Ambulance Services
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Power Supply Service	6-6121	($1,438.76)	$0.00	0.00%	$1,438.76
Natural Gas Service	6-6122	0.01	0.00	0.00%	(0.01)
Other Utilities Rates	6-6129	(6.55)	0.00	0.00%	6.55
		(1,445.30)	0.00	0.00%	1,445.30

MD of Greenview
Actual to Budget
Health & Safety
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Non Cash Awards & Incentives	6-6007	$44.40	$2,000.00	2.22%	$1,955.60
Accommodation & Subsistence	6-6011	965.86	6,000.00	16.10%	5,034.14
Training & Education	6-6013	34,799.79	42,750.00	81.40%	7,950.21
Memberships Seminars Conferences	6-6015	1,683.50	1,900.00	88.61%	216.50
Subscriptions to Publications	6-6024	246.71	2,950.00	8.36%	2,703.29
Professional Services	6-6040	36,171.66	58,600.00	61.73%	22,428.34
General & Operating Supplies	6-6109	47,008.46	35,350.00	132.98%	(11,658.46)
		120,920.38	149,550.00	80.86%	28,629.62

MD of Greenview
Actual to Budget
Fire Protection Fox Creek
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Honorariums	6-6003	$15,000.00	$15,000.00	100.00%	$0.00
Training & Education	6-6013	2,861.04	10,500.00	27.25%	7,638.96
Freight & Courier Services	6-6032	0.00	500.00	0.00%	500.00
Telecommunication Services	6-6033	0.00	1,000.00	0.00%	1,000.00
Mobile Communication Services	6-6036	420.00	5,000.00	8.40%	4,580.00
Professional Services	6-6040	4,651.63	12,000.00	38.76%	7,348.37
Emergency Response Services	6-6063	0.00	5,000.00	0.00%	5,000.00
Repair/Maintenance of Motor Ve	6-6076	3,527.71	7,000.00	50.40%	3,472.29
Fire Services Agreements	6-6078	24,000.00	24,000.00	100.00%	0.00
General & Operating Supplies	6-6109	13,261.80	16,000.00	82.89%	2,738.20
		63,722.18	96,000.00	66.38%	32,277.82

MD of Greenview
Actual to Budget
Family & Community Support Serv
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Revenues					
Sales of Goods & Services	5-5200	$42,699.75	$42,000.00	101.67%	($699.75)
Other Services	5-5299	50,150.00	43,000.00	116.63%	(7,150.00)
Shared Funding	5-5709	91,411.40	91,000.00	100.45%	(411.40)
Other Revenue	5-5809	1,114.00	1,500.00	74.27%	386.00
		185,375.15	177,500.00	104.44%	(7,875.15)
Expenses					
Salaries	6-6001	591,209.39	590,125.00	100.18%	(1,084.39)
Honorariums	6-6003	21,074.63	34,000.00	61.98%	12,925.37
Employer Contributions	6-6004	148,880.08	156,920.00	94.88%	8,039.92
Accommodation & Subsistence	6-6011	13,753.61	14,700.00	93.56%	946.39
Transportation Expenses	6-6012	76,803.64	69,100.00	111.15%	(7,703.64)
Training & Education	6-6013	5,549.49	5,800.00	95.68%	250.51
Membships Seminars Conferences	6-6015	7,031.52	10,000.00	70.32%	2,968.48
Advertising Services	6-6021	303.55	1,500.00	20.24%	1,196.45
Freight & Courier Services	6-6032	0.00	300.00	0.00%	300.00
Telecommunication Services	6-6033	6,354.45	8,000.00	79.43%	1,645.55
Mobile Communication Services	6-6036	2,437.63	6,000.00	40.63%	3,562.37
Professional Services	6-6040	5,175.28	15,600.00	33.17%	10,424.72
Auditing & Accounting Services	6-6041	1,000.00	1,000.00	100.00%	0.00
Repair/Maintenance of Motor Ve	6-6076	0.00	5,000.00	0.00%	5,000.00
Personal Protection Equipment &	6-6104	183.90	1,100.00	16.72%	916.10
Petroleum & Antifreeze Products	6-6105	2,177.37	5,000.00	43.55%	2,822.63
General & Operating Supplies	6-6109	44,103.24	46,500.00	94.85%	2,396.76
Rental of Residential Building	6-6143	38,338.10	38,400.00	99.84%	61.90
Grants to Organizations	6-6202	220,896.33	219,100.00	100.82%	(1,796.33)
		1,185,272.21	1,228,145.00	96.51%	42,872.79

MD of Greenview
Actual to Budget
FCSS Administrative
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Salaries	6-6001	$591,209.39	$590,125.00	**100.18%**	($1,084.39)
Employer Contributions	6-6004	146,953.70	153,920.00	**95.47%**	6,966.30
Accommodation & Subsistence	6-6011	3,631.04	4,000.00	**90.78%**	368.96
Transportation Expenses	6-6012	2,497.65	3,500.00	**71.36%**	1,002.35
Membships Seminars Conferences	6-6015	4,362.00	6,000.00	**72.70%**	1,638.00
Freight & Courier Services	6-6032	0.00	300.00	**0.00%**	300.00
Telecommunication Services	6-6033	1,661.25	3,000.00	**55.38%**	1,338.75
Auditing & Accounting Services	6-6041	1,000.00	1,000.00	**100.00%**	0.00
		751,315.03	761,845.00	**98.62%**	10,529.97

MD of Greenview
Actual to Budget
FCSS Board
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Honorariums	6-6003	$21,074.63	$34,000.00	61.98%	$12,925.37
Employer Contributions	6-6004	1,926.38	3,000.00	64.21%	1,073.62
Accommodation & Subsistence	6-6011	4,487.02	5,000.00	89.74%	512.98
Transportation Expenses	6-6012	5,542.95	3,000.00	184.77%	(2,542.95)
Membships Seminars Conferences	6-6015	2,669.52	4,000.00	66.74%	1,330.48
		35,700.50	49,000.00	72.86%	13,299.50

MD of Greenview
Actual to Budget
FCSS Programs
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	$2,604.65	$2,000.00	**130.23%**	($604.65)
Transportation Expenses	6-6012	2,505.48	1,800.00	**139.19%**	(705.48)
Training & Education	6-6013	3,294.49	2,000.00	**164.72%**	(1,294.49)
Advertising Services	6-6021	303.55	1,500.00	**20.24%**	1,196.45
Professional Services	6-6040	5,175.28	15,600.00	**33.17%**	10,424.72
General & Operating Supplies	6-6109	25,343.46	28,500.00	**88.92%**	3,156.54
Rental of Residential Building	6-6143	1,138.10	1,200.00	**94.84%**	61.90
		40,365.01	52,600.00	**76.74%**	12,234.99

MD of Greenview
Actual to Budget
Community Resource Centre
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	$620.50	$700.00	**88.64%**	$79.50
Transportation Expenses	6-6012	0.00	300.00	**0.00%**	300.00
Training & Education	6-6013	750.00	800.00	**93.75%**	50.00
Telecommunication Services	6-6033	4,693.20	5,000.00	**93.86%**	306.80
Repair/Maintenance of Motor Ve	6-6076	0.00	5,000.00	**0.00%**	5,000.00
Petroleum & Antifreeze Products	6-6105	2,177.37	5,000.00	**43.55%**	2,822.63
General & Operating Supplies	6-6109	18,759.78	18,000.00	**104.22%**	(759.78)
Rental of Residential Building	6-6143	37,200.00	37,200.00	**100.00%**	0.00
		64,200.85	72,000.00	**89.17%**	7,799.15

MD of Greenview
Actual to Budget
Home Support
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	$1,672.16	$2,000.00	**83.61%**	$327.84
Transportation Expenses	6-6012	65,523.76	60,000.00	**109.21%**	(5,523.76)
Training & Education	6-6013	1,265.00	2,000.00	**63.25%**	735.00
Mobile Communication Services	6-6036	2,437.63	6,000.00	**40.63%**	3,562.37
Personal Protection Equipment &	6-6104	183.90	1,100.00	**16.72%**	916.10
		71,082.45	71,100.00	**99.98%**	17.55

MD of Greenview
Actual to Budget
Liaison Workers
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Grants to Organizations	6-6202	$64,043.00	$54,100.00	118.38%	($9,943.00)
		64,043.00	54,100.00	118.38%	(9,943.00)

MD of Greenview
Actual to Budget
Grants to External Agencies
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Grants to Organizations	6-6202	$90,645.00	$95,000.00	95.42%	$4,355.00
		90,645.00	95,000.00	95.42%	4,355.00

MD of Greenview
Actual to Budget
Grande Cache Home Support Program
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Grants to Organizations	6-6202	$66,208.33	$70,000.00	**94.58%**	$3,791.67
		66,208.33	70,000.00	**94.58%**	3,791.67

MD of Greenview
Actual to Budget
Support Coordinator Program
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	$738.24	$1,000.00	73.82%	$261.76
Transportation Expenses	6-6012	733.80	500.00	146.76%	(233.80)
Training & Education	6-6013	240.00	1,000.00	24.00%	760.00
		1,712.04	2,500.00	68.48%	787.96

MD of Greenview
Actual to Budget
Agricultural Services
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Revenues					
ASB Seminars & Courses	5-5201	$410.00	$800.00	51.25%	$390.00
ASB Services	5-5202	3,258.97	150.00	2172.65%	(3,108.97)
Maintenance & Repair Services	5-5207	85.00	1,200.00	7.08%	1,115.00
Vegetation Management	5-5215	5,705.00	7,500.00	76.07%	1,795.00
Other Services	5-5299	0.00	2,000.00	0.00%	2,000.00
Fees - ASB Equipment Rental	5-5301	44,539.25	25,000.00	178.16%	(19,539.25)
Building Rental	5-5304	29,124.00	30,000.00	97.08%	876.00
Weed Enforcement	5-5604	0.00	500.00	0.00%	500.00
		83,122.22	67,150.00	123.79%	(15,972.22)
Expenses					
Salaries	6-6001	698,650.96	793,219.00	88.08%	94,568.04
Honorariums	6-6003	17,726.17	57,350.00	30.91%	39,623.83
Employer Contributions	6-6004	157,473.15	168,679.00	93.36%	11,205.85
Accommodation & Subsistence	6-6011	34,492.62	46,350.00	74.42%	11,857.38
Transportation Expenses	6-6012	7,478.84	9,200.00	81.29%	1,721.16
Training & Education	6-6013	11,616.47	18,100.00	64.18%	6,483.53
Membships Seminars Conferences	6-6015	8,466.46	19,750.00	42.87%	11,283.54
Advertising Services	6-6021	10,032.50	13,200.00	76.00%	3,167.50
Other Information Services	6-6029	5,722.35	6,700.00	85.41%	977.65
Freight & Courier Services	6-6032	255.94	1,100.00	23.27%	844.06
Mobile Communication Services	6-6036	11,286.57	11,352.00	99.42%	65.43
Professional Services	6-6040	22,026.92	52,050.00	42.32%	30,023.08
Harvest & Cleanup Incentives	6-6066	31,800.00	36,000.00	88.33%	4,200.00
Other Govern Fees (1st Call)	6-6085	0.00	5,000.00	0.00%	5,000.00
Personal Protection Equipment &	6-6104	7,396.94	17,150.00	43.13%	9,753.06
Petroleum & Antifreeze Products	6-6105	49,039.02	108,200.00	45.32%	59,160.98
Parts for Motor Vehicle & Other	6-6107	43,553.29	160,000.00	27.22%	116,446.71
Consumable Tools & Supplies	6-6108	8,472.36	8,200.00	103.32%	(272.36)
General & Operating Supplies	6-6109	27,614.76	31,500.00	87.67%	3,885.24
Chemicals	6-6110	331,602.11	348,060.00	95.27%	16,457.89
Power Supply Service	6-6121	8,618.97	6,500.00	132.60%	(2,118.97)
Natural Gas Service	6-6122	1,879.48	10,500.00	17.90%	8,620.52
Direct Energy Utilities	6-6125	3,001.49	1,500.00	200.10%	(1,501.49)
Rental of Residential Building	6-6143	1,171.67	1,500.00	78.11%	328.33
Grants to Organizations	6-6202	227,402.00	254,200.00	89.46%	26,798.00
		1,726,781.04	2,185,360.00	79.02%	458,578.96

MD of Greenview
Actual to Budget
Agricultural Services Administr
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Salaries	6-6001	$694,741.96	$793,219.00	**87.59%**	$98,477.04
Employer Contributions	6-6004	156,552.17	168,079.00	**93.14%**	11,526.83
Accommodation & Subsistence	6-6011	12,854.06	14,300.00	**89.89%**	1,445.94
Transportation Expenses	6-6012	1,639.52	1,200.00	**136.63%**	(439.52)
Training & Education	6-6013	9,491.47	9,600.00	**98.87%**	108.53
Membships Seminars Conferences	6-6015	4,295.23	9,400.00	**45.69%**	5,104.77
Advertising Services	6-6021	4,252.12	2,200.00	**193.28%**	(2,052.12)
Other Information Services	6-6029	1,964.97	700.00	**280.71%**	(1,264.97)
Freight & Courier Services	6-6032	255.94	250.00	**102.38%**	(5.94)
Professional Services	6-6040	988.91	1,750.00	**56.51%**	761.09
Personal Protection Equipment &	6-6104	0.00	800.00	**0.00%**	800.00
General & Operating Supplies	6-6109	1,796.74	2,500.00	**71.87%**	703.26
		888,833.09	1,003,998.00	**88.53%**	115,164.91

MD of Greenview
Actual to Budget
Agriculture Service Board
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Salaries	6-6001	$3,909.00	$0.00	**0.00%**	($3,909.00)
Honorariums	6-6003	17,726.17	57,350.00	**30.91%**	39,623.83
Employer Contributions	6-6004	920.98	600.00	**153.50%**	(320.98)
Accommodation & Subsistence	6-6011	4,944.99	23,500.00	**21.04%**	18,555.01
Transportation Expenses	6-6012	5,839.32	7,000.00	**83.42%**	1,160.68
Membships Seminars Conferences	6-6015	4,171.23	10,350.00	**40.30%**	6,178.77
Advertising Services	6-6021	198.54	1,000.00	**19.85%**	801.46
Freight & Courier Services	6-6032	0.00	150.00	**0.00%**	150.00
Professional Services	6-6040	12,451.28	1,000.00	**1245.13%**	(11,451.28)
General & Operating Supplies	6-6109	982.96	500.00	**196.59%**	(482.96)
		51,144.47	101,450.00	**50.41%**	50,305.53

MD of Greenview
Actual to Budget
ASB Rental Equipment Program
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	$0.00	$250.00	**0.00%**	$250.00
Freight & Courier Services	6-6032	0.00	700.00	**0.00%**	700.00
Mobile Communication Services	6-6036	196.92	648.00	**30.39%**	451.08
Professional Services	6-6040	1,464.17	12,500.00	**11.71%**	11,035.83
Personal Protection Equipment &	6-6104	1,750.54	100.00	**1750.54%**	(1,650.54)
Petroleum & Antifreeze Products	6-6105	1,751.67	4,200.00	**41.71%**	2,448.33
Parts for Motor Vehicle & Other	6-6107	11,739.16	15,000.00	**78.26%**	3,260.84
Consumable Tools & Supplies	6-6108	1,926.38	4,000.00	**48.16%**	2,073.62
General & Operating Supplies	6-6109	2,706.59	7,000.00	**38.67%**	4,293.41
		21,535.43	44,398.00	**48.51%**	22,862.57

MD of Greenview
Actual to Budget
ASB Vegetation Management
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	$16,523.23	$6,500.00	**254.20%**	($10,023.23)
Transportation Expenses	6-6012	0.00	1,000.00	**0.00%**	1,000.00
Training & Education	6-6013	2,125.00	8,500.00	**25.00%**	6,375.00
Other Information Services	6-6029	3,757.38	6,000.00	**62.62%**	2,242.62
Mobile Communication Services	6-6036	10,845.69	9,504.00	**114.12%**	(1,341.69)
Professional Services	6-6040	5,391.14	29,000.00	**18.59%**	23,608.86
Personal Protection Equipment &	6-6104	4,985.85	15,250.00	**32.69%**	10,264.15
Petroleum & Antifreeze Products	6-6105	36,136.01	80,000.00	**45.17%**	43,863.99
Parts for Motor Vehicle & Other	6-6107	29,658.86	130,000.00	**22.81%**	100,341.14
Consumable Tools & Supplies	6-6108	5,913.62	1,200.00	**492.80%**	(4,713.62)
General & Operating Supplies	6-6109	10,260.20	13,000.00	**78.92%**	2,739.80
Chemicals	6-6110	331,602.11	348,060.00	**95.27%**	16,457.89
Grants to Organizations	6-6202	0.00	2,000.00	**0.00%**	2,000.00
		457,199.09	650,014.00	**70.34%**	192,814.91

MD of Greenview
Actual to Budget
ASB Pest Control
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Mobile Communication Services	6-6036	$243.96	$1,200.00	**20.33%**	$956.04
Professional Services	6-6040	1,181.42	4,800.00	**24.61%**	3,618.58
Harvest & Cleanup Incentives	6-6066	31,800.00	36,000.00	**88.33%**	4,200.00
Personal Protection Equipment &	6-6104	660.55	1,000.00	**66.06%**	339.45
Petroleum & Antifreeze Products	6-6105	11,151.34	24,000.00	**46.46%**	12,848.66
Parts for Motor Vehicle & Other	6-6107	2,155.27	15,000.00	**14.37%**	12,844.73
Consumable Tools & Supplies	6-6108	632.36	3,000.00	**21.08%**	2,367.64
General & Operating Supplies	6-6109	9,237.08	7,000.00	**131.96%**	(2,237.08)
		57,061.98	92,000.00	**62.02%**	34,938.02

MD of Greenview
Actual to Budget
Extension and Outreach
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Accommodation & Subsistence	6-6011	$170.34	$1,800.00	**9.46%**	$1,629.66
Advertising Services	6-6021	5,581.84	10,000.00	**55.82%**	4,418.16
Professional Services	6-6040	550.00	3,000.00	**18.33%**	2,450.00
General & Operating Supplies	6-6109	2,631.19	1,500.00	**175.41%**	(1,131.19)
Rental of Residential Building	6-6143	1,171.67	1,500.00	**78.11%**	328.33
Grants to Organizations	6-6202	121,402.00	157,000.00	**77.33%**	35,598.00
		131,507.04	174,800.00	**75.23%**	43,292.96

MD of Greenview
Actual to Budget
Veterinary Clinic
For the 12 Months Ending 12/31/2017

		Actual Y-T-D 2017	Approved Budget 2017	% Used Budget	$ Unused Budget
Expenses					
Other Govern Fees (1st Call)	6-6085	$0.00	$5,000.00	**0.00%**	$5,000.00
Power Supply Service	6-6121	8,618.97	6,500.00	**132.60%**	(2,118.97)
Natural Gas Service	6-6122	1,879.48	10,500.00	**17.90%**	8,620.52
Direct Energy Utilities	6-6125	3,001.49	1,500.00	**200.10%**	(1,501.49)
Grants to Organizations	6-6202	106,000.00	95,200.00	**111.34%**	(10,800.00)
		119,499.94	118,700.00	**100.67%**	(799.94)

MANAGEMENT REPORTER

Quarterly Budget to Actual__Capital Projects

CAO & Corporate Services - Communications

MD of Greenview
Budget to Actual
Communications
Report for the 12 Month Period Ending December 31, 2017

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

MANAGEMENT REPORTER

Quarterly Budget to Actual__Capital Projects

CAO & Corporate Services - Information Technology

MD of Greenview
Budget to Actual
Information Technology
Report for the 12 Month Period Ending December 31, 2017

JOBID	Job Description	2017 Approved Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
ADMINISTRATION					
IT17001	Replacement and Upgrade to Host Server and SAN Cluster	$ 300,000.00	$ 299,978.00	99.99%	$ 22.00
IT17002	Upgrade to Council Chamber A/V Equipment w/ Acoustic Panel Install	$ 50,000.00	$ 11,739.00	23.48%	$ 38,261.00
INFORMATION TECHNOLOGY TOTALS		$ 350,000.00	$ 311,717.00	89.06%	38,283.00

MANAGEMENT REPORTER

Quarterly Budget to Actual__Capital Projects

Infrastructure - Road Construction and Surfacing

MD of Greenview
Budget to Actual
Road Construction and Surfacing
Report for the 9 Month Period Ending September 30, 2017

JOBID	Job Description	2017 Approved Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
ROAD CONSTRUCTION					
RD15005	Goodwin Road (Rge Rd 21 and Twp Rd 741) Ph2	$ 296,000.00	$ 9,286.65	3.14%	$ 286,713.00
RD15008	Old High Prairie RD (Hwy 49 to Twp Rd 720) Ph1	$ 1,200,000.00	$ 7,337.00	0.61%	$ 1,192,663.00
RD15009	Old High Prairie RD (Twp Rd 720 - Twp Rd 725A) Ph2	$ 330,750.00	$ -	0.00%	$ 330,750.00
RD16006	Old High Prairie RD (Twp Rd 725A - Twp Rd 734) Ph2	$ 330,750.00	$ -	0.00%	$ 330,750.00
RD17006	Range Road 230 (S of 43 to Twp Rd 700)	$ 137,200.00	$ -	0.00%	$ 137,200.00
RD17009	Township Road 670 (Rge Rd 232 to Rge Rd 240)	$ 182,000.00	$ -	0.00%	$ 182,000.00
RD17010	Township Road 681 - Warren Road (Hwy 43 to Rge Rd 225)	$ 105,000.00	$ -	0.00%	$ 105,000.00
RD17011	Economy Creek (Slide Realignment - FTR Km 20 - RD15003A)	$ 2,500,000.00	$ 993,198.63	39.73%	$ 1,506,801.00
RD17001	Connector Road Construction	$ 2,100,000.00	$ 1,656,060.77	78.86%	$ 443,939.00
RD17002	Farmland Access	$ 300,000.00	$ -	0.00%	$ 300,000.00
RD17003	Forestry Trunk Road Improvements	$ 3,000,000.00	$ 1,399,211.30	46.64%	$ 1,600,789.00
RD17004	Forestry Trunk Road Master Plan	$ 50,000.00	$ 50,268.60	100.54%	$ (269.00)
RD17005	Local Road Construction	$ 1,500,000.00	$ 245,695.54	16.38%	$ 1,254,304.00
RD17007	Unscheduled Works, Projects, Studies, and Reports	$ 750,000.00	$ 132,925.50	17.72%	$ 617,075.00
RD17008	Residential Access Roads	$ 500,000.00	$ -	0.00%	$ 500,000.00
ROAD CONSTRUCTION TOTALS		$ 13,281,700.00	$ 4,493,983.99	33.84%	$ 8,537,715.00
SURFACING					
PV17001	Range Road 230 (Twp Road 704 North to Twp Road 712)	$ 5,900,000.00	$ 3,053,355.00	51.75%	$ 2,846,645.00
SURFACING TOTALS		$ 5,900,000.00	$ 3,053,355.00	51.75%	$ 2,846,645.00
ROAD CONSTRUCTION & SURFACING TOTALS		$ 19,181,700.00	$ 7,547,338.99	39.35%	$ 11,384,360.00

MANAGEMENT REPORTER

Quarterly Budget to Actual__Capital Projects

Infrastructure - Bridges and Drainage

MD of Greenview
Budget to Actual
Bridges and Drainage
Report for the 12 Month Period Ending December 31, 2017

JOBID	Job Description	2017 Approved Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
BRIDGES					
BF71666 Preliminary	Carrying Old High Prairie Road over Tributary to Little Smoky	$ 23,000.00	$ -	0.00%	$ 23,000.00
BF71667 Preliminary	Carrying Old High Prairie Road over Tributary to Little Smoky	$ 25,000.00	$ -	0.00%	$ 25,000.00
BF74433	Carrying RR263 over Tributary to Cornwall Cr SW of Ridgevalley	$ 250,000.00	$ 152,641.61	61.06%	$ 97,358.00
BF75354	Carrying RR261 over Tributary to Cornwall Cr North of Crooked Creek	$ 490,000.00	$ 412.00	0.08%	$ 489,588.00
BF76902 Preliminary	Carrying Township Road 724 over Tributary to Clouston Creek	$ 21,000.00	$ -	0.00%	$ 21,000.00
BF77070	Carrying RR200 over Sweathouse Cr NW of Sweathouse Community Hall	$ 350,000.00	$ 102,047.67	29.16%	$ 247,952.00
BF77756 Preliminary	Carrying Range Road 200 over Tributary to Sweathouse Creek	$ 20,000.00	$ 19,188.00	95.94%	$ 812.00
BF78286	Carrying Huckleberry Tower Road over Little Smoky River	$ 250,000.00	$ 114,810.61	45.92%	$ 135,189.00
BF78679 Preliminary	Located on Old High Prairie Road (NE of Valleyview)	$ 19,000.00	$ 19,000.00	100.00%	$ -
BF79561 Preliminary	Located on Old High Prairie Road (NE of Valleyview)	$ 18,000.00	$ 18,000.00	100.00%	$ -
BRIDGES TOTALS		$ 1,466,000.00	426,099.89	29.07%	1,039,900.00
DRAINAGE					
DR17001	Preliminary Drainage Engineering	$ 200,000.00	$ 66,555.40	33.28%	$ 133,445.00
DRAINAGE TOTALS		$ 200,000.00	$ 66,555.40	33.28%	$ 133,445.00
INFRASTRUCTURE AND PLANNING TOTALS		$ 1,666,000.00	$ 492,655.29	29.57%	$ 1,173,345.00

MANAGEMENT REPORTER

Quarterly Budget to Actual__Capital Projects

Infrastructure - Environmental Services

MD of Greenview
Budget to Actual
Environmental Services
Report for the 12 Month Period Ending December 31, 2017

JOBID	Job Description	2017 Approved Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
SOLID WASTE MANAGEMENT					
SW15001	Transfer Station Concrete Pads	$ 30,000.00	$ 10,000.00	33.33%	$ 20,000.00
SW15003	Sunset House Inert Waste Cell Construction	$ 40,000.00	$ -	0.00%	$ 40,000.00
SW16001	Transfer Station Fencing (Grovedale, S Wapati, NF Creek, & Little Smoky)	$ 234,920.00	$ 93,935.73	39.99%	$ 140,984.00
SW16002	Sturgeon Heights Transfer Station	$ 574,023.00	$ 112,162.57	19.54%	$ 461,860.00
SW16003	Grande Cache Truck and Bins (formerly GC Transfer Station)	$ 400,000.00	$ 380,199.00	95.05%	$ 19,801.00
SW16004	Transfer Station Bin Railing	$ 22,000.00	$ -	0.00%	$ 22,000.00
SW16005	Puskwaskau Inert Waste Cell Construction	$ 30,000.00	$ -	0.00%	$ 30,000.00
SW17001	Hook Bin Truck (Replacement of Hook Bin Truck A140)	$ 250,000.00	$ 199,409.88	79.76%	$ 50,590.00
SW17002	Take-It or Leave-It Recycle Sheds (Grovedale and Little Smoky)	$ 75,000.00	$ 71,677.55	95.57%	$ 3,322.00
SW17003	Recycle Sheds (Grovedale and Sunset House)	$ 20,000.00	$ 15,000.00	75.00%	$ 5,000.00
SW17004	Skid Steer w/ Attachments, 2 Roll-Off Bins, and Trailer	$ 120,000.00	$ 98,826.20	82.36%	$ 21,174.00
SOLID WASTE MANAGEMENT TOTALS		$ 1,795,943.00	$ 981,210.93	54.63%	$ 814,731.00

MANAGEMENT REPORTER

Quarterly Budget to Actual__Capital Projects

Infrastructure - Environmental Services

MD of Greenview
Budget to Actual
Environmental Services
Report for the 12 Month Period Ending December 31, 2017

JOBID	Job Description	2017 Approved Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
WATER TREATMENT PLANT					
WD15001	Ridgevalley Water Treatment Plant Upgrade	$ 3,994,833.00	$ 3,378,435.73	84.57%	$ 616,397.00
WD15002	Grovedale Water Treatment Plant Upgrade	$ 8,600,000.00	$ 206,071.95	2.40%	$ 8,393,928.00
WD15005	Ultrasonic Water Level Sensors	$ 73,000.00	$ 52,369.65	71.74%	$ 20,630.00
WD16001	DeBolt 2nd Reverse Osmosis System	$ 450,000.00	$ 160,111.82	35.58%	$ 289,888.00
WD17001	DeBolt Water Treatment Plant Upgrade	$ 200,000.00	$ 46,420.55	23.21%	$ 153,579.00
WD17002	SCADA Upgrade to Water Treatment Plants and Water Points	$ 160,000.00	$ -	0.00%	$ 160,000.00
WATER TREATMENT PLANT TOTALS		$ 13,477,833.00	$ 3,843,409.70	28.52%	$ 9,634,422.00
WATER POINTS					
WD16002	Grande Cache Area Water Point	$ 100,000.00	$ -	0.00%	$ 100,000.00
WD17003	Puskwaskau Water Point Upgrade	$ 250,000.00	$ -	0.00%	$ 250,000.00
WD17004	Water Meter Reader (Replaces Radio Type Meter Reader)	$ 15,000.00	$ 12,190.00	81.27%	$ 2,810.00
WD17005	Sturgeon Heights Water Point Upgrade	$ 250,000.00	$ -	0.00%	$ 250,000.00
WD17006	Water Points Software / Hardware Upgrade (for all 9 WP Stns)	$ 100,000.00	$ 80,000.00	80.00%	$ 20,000.00
WD17007	Well Reclamation in Grande Cache	$ 200,000.00	$ 42,070.14	21.04%	$ 157,930.00
WATER POINTS TOTALS		$ 915,000.00	$ 134,260.14	14.67%	$ 780,740.00

MANAGEMENT REPORTER

Quarterly Budget to Actual__Capital Projects

Infrastructure - Environmental Services

MD of Greenview
Budget to Actual
Environmental Services
Report for the 12 Month Period Ending December 31, 2017

JOBID	Job Description	2017 Approved Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
WATER DISTRIBUTION					
WD15021	Grovedale / Landry Heights Hydrology Report	$ 250,000.00	$ (3,689.11)	-1.48%	$ 253,689.00
WD16004	Landry Heights Water Distribution System	$ 260,000.00	$ 12,523.00	4.82%	$ 247,477.00
WD16005	DeBolt Asbestos Cement Line Replacement	$ 250,000.00	$ 27,555.00	11.02%	$ 222,445.00
WD17008	(2) 1/2 Ton Pickup Trucks (Replacements)	$ 100,000.00	$ 105,624.33	105.62%	$ (5,624.00)
WD17009	Design of Grovedale Water Distribution System	$ 400,000.00	$ 7,679.25	1.92%	$ 392,321.00
WATER DISTRIBUTION TOTALS		$ 1,260,000.00	$ 149,692.47	11.88%	$ 1,110,308.00
WASTEWATER SYSTEMS					
WW15002	Septage Receiving Station	$ 154,979.00	$ 140,870.05	90.90%	$ 14,109.00
WW16001	Industrial Lagoon Construction	$ 5,369,043.00	$ 3,626,609.24	67.55%	$ 1,742,434.00
WW17001	Design of Grovedale Wastewater Collection System	$ 500,000.00	$ 6,955.20	1.39%	$ 493,045.00
WW17002	Preliminary Work of Grovedale Lagoon Decommissioning	$ 30,000.00	$ 27,705.24	92.35%	$ 2,295.00
WW17003	Preliminary Work of Sturgeon Heights Lagoon Expansion	$ 90,000.00	$ 21,470.00	23.86%	$ 68,530.00
WW17004	Industrial Lagoon Septage Receiving Station (Little Smoky)	$ 800,000.00	$ 84,940.75	10.62%	$ 715,059.00
WW17005	Upgrade / Rehabilitate Ridgevalley Wastewater Collection System	$ 200,000.00	$ -	0.00%	$ 200,000.00
WASTEWATER SYSTEMS TOTALS		$ 7,144,022.00	$ 3,908,550.48	54.71%	$ 3,235,472.00
ENVIRONMENTAL SERVICES TOTALS		$ 24,592,798.00	$ 9,017,123.72	36.67%	$ 15,575,673.00

MANAGEMENT REPORTER

Quarterly Budget to Actual__Capital Projects

Infrastructure - Operations

MD of Greenview
Budget to Actual
Operations
Report for the 12 Month Period Ending December 31, 2017

JOBID	Job Description	2017 Approved Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
VEHICLE FLEET					
OP17001	Pick Up Truck, 3/4 Ton, Crew Cab - (Unit A106)	$ 50,000.00	$ 49,620.85	99.24%	$ 379.00
OP17002	Pick Up Truck, 3/4 Ton, 4 X 4, Crew Cab - (Unit A119)	$ 50,000.00	$ 49,620.85	99.24%	$ 379.00
OP17003	Pick Up Truck, 1 Ton, Crew Cab - (Unit A76)	$ 55,000.00	$ 60,337.18	109.70%	$ (5,337.00)
OP17004	Pick Up Truck, 3/4 Ton, Extended Cab - (Unit A90)	$ 50,000.00	$ 49,620.85	99.24%	$ 379.00
OP17005	Pick Up Truck, 3/4 Ton - (Unit A88) for Facilities Maintenance	$ 50,000.00	$ 49,620.85	99.24%	$ 379.00
OP17006	Pick Up Truck, 1 Ton, 4 X 4, Crew Cab - (Unit A113)	$ 55,000.00	$ 60,436.18	109.88%	$ (5,436.00)
OP17007	Pick Up Truck, 550 (5 Ton), Extended Cab (Unit A103)	$ 150,000.00	$ 138,240.61	92.16%	$ 11,759.00
VEHICLE FLEET TOTALS		$ 460,000.00	$ 457,497.37	99.46%	$ 2,502.00

MANAGEMENT REPORTER

Quarterly Budget to Actual__Capital Projects

Infrastructure - Operations

MD of Greenview
Budget to Actual
Operations
Report for the 12 Month Period Ending December 31, 2017

JOBID	Job Description	2017 Approved Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
EQUIPMENT FLEET					
OP17008	Elgin Road Sweeper	$ 225,000.00	$ 219,347.00	97.49%	$ 5,653.00
OP17009	Loader, Upsized to 966, Replace Unit L7 (Grovedale)	$ 550,000.00	$ 429,552.00	78.10%	$ 120,448.00
OP17010	Loader, Upsized to 966, Replace Unit L8 (Valleyview)	$ 550,000.00	$ 429,552.00	78.10%	$ 120,448.00
OP17011	Rotary Mower with Rotary Cutter	$ 32,500.00	$ 27,300.00	84.00%	$ 5,200.00
OP17012	Rotary Mower with Rotary Cutter	$ 32,500.00	$ 27,300.00	84.00%	$ 5,200.00
OP17013	Handy Hitch Box Wobbly (Grovedale)	$ 27,500.00	$ 19,757.93	71.85%	$ 7,742.00
OP17014	Handy Hitch Box Wobbly (Grovedale)	$ 27,500.00	$ 19,757.93	71.85%	$ 7,742.00
OP17015	Handy Hitch Box Wobbly (Valleyview)	$ 27,500.00	$ 19,757.93	71.85%	$ 7,742.00
OP17016	Handy Hitch Box Wobbly (Valleyview)	$ 27,500.00	$ 19,757.93	71.85%	$ 7,742.00
OP17017	Plow Truck (Grovedale)	$ 280,000.00	$ 266,650.25	95.23%	$ 13,350.00
OP17018	Water Storage Tank 800 BBL (Forestry Trunk Road)	$ 50,000.00	$ 47,020.68	94.04%	$ 2,979.00
OP17019	Water Storage Tank 800 BBL (Forestry Trunk Road)	$ 50,000.00	$ 47,011.94	94.02%	$ 2,988.00
EQUIPMENT FLEET TOTALS		$ 1,880,000.00	$ 1,572,765.59	83.66%	$ 307,234.00
OPERATIONS TOTALS		$ 2,340,000.00	$ 2,030,262.96	86.76%	$ 309,736.00

MANAGEMENT REPORTER

Quarterly Budget to Actual__Capital Projects

Infrastructure - Facilities Maintenance

MD of Greenview
Budget to Actual
Facilities Maintenance
Report for the 12 Month Period Ending December 31, 2017

JOBID	Job Description	2017 Approved Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
ADMINISTRATION					
FM17001	Pickup Trucks (2) - Replacements for Units A108 and A109	$ 100,000.00	$ 99,241.70	99.24%	$ 758.00
FM17002	OPS Furnace/Hot Water/Boiler Replacement and Install of ATS	$ 61,000.00	$ 59,711.26	97.89%	$ 1,289.00
FM17003	Installation of 2 Security Cameras at each of the (9) Water Points Stations	$ 48,000.00	$ 69,760.38	145.33%	$ (21,760.00)
FM17004	Epoxy Coating of Floors at DeBolt Water Treatment Plant	$ 36,000.00	$ -	0.00%	$ 36,000.00
FM17005	Pickup Truck - New for Grovedale Maintenance	$ 50,000.00	$ 45,287.15	90.57%	$ 4,713.00
FM17006	FSO Building - Replace Gutters and Down Spouts on East Side	$ 17,000.00	$ -	0.00%	$ 17,000.00
FM17007	John Deere 2032R Compact Utility Tractor w/ HD Rotary Broom	$ 39,000.00	$ 34,000.00	87.18%	$ 5,000.00
FM17008	Skid Steer w/ Angle Broom, and 100" Snow Bucket	$ 105,000.00	$ 87,816.39	83.63%	$ 17,184.00
FM17009	Renovation of FCSS Reception Area (for ergonomic and safety reasons)	$ 50,000.00	$ 2,734.60	5.47%	$ 47,265.00
FM17010	Angle Rotary Broom and Snow Bucket (Grovedale PSB Skid Steer)	$ 15,000.00	$ 13,144.19	87.63%	$ 1,856.00
FM17012	Heated Pad for Sunset House Water Point Station	$ 50,000.00	$ 49,834.38	99.67%	$ 166.00
FACILITIES MAINTENANCE TOTALS		$ 571,000.00	$ 461,530.05	80.83%	$ 109,471.00

MANAGEMENT REPORTER

Quarterly Budget to Actual__Capital Projects

Community Services - Multipurpose Facilities

MD of Greenview
Budget to Actual
Multipurpose Facilities
Report for the 12 Month Period Ending December 31, 2017

JOBID	Job Description	2017 Approved Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
MULTIPURPOSE FACILITIES					
RE15001	Valleyview Multiplex (80% Equity)	$ 9,898,293.00	$ 14,155,225.97	143.01%	$ (4,256,933.00)
RE16001	Fox Creek Multiplex (50% Equity)	$ 14,250,000.00	$ 12,250,000.00	85.96%	$ 2,000,000.00
MULTIPURPOSE FACILITIES TOTALS		24,148,293.00	26,405,225.97	109.35%	(2,256,933.00)

MANAGEMENT REPORTER

Quarterly Budget to Actual__Capital Projects

Community Services - Economic Development

MD of Greenview
Budget to Actual
Economic Development
Report for the 12 Month Period Ending December 31, 2017

JOBID	Job Description	2017 Approved Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
EQUIPMENT					
ED16001	Grovedale Electronic Community Sign	$ 220,000.00	$ 151,744.64	68.97%	$ 68,255.00
COMMUNICATIONS TOTALS		$ 220,000.00	$ 151,744.64	68.97%	$ 68,255.00

MANAGEMENT REPORTER

Quarterly Budget to Actual__Capital Projects

Community Services - Recreation Enhancement

MD of Greenview
Budget to Actual
Recreation Enhancement
Report for the 12 Month Period Ending December 31, 2017

JOBID	Job Description	2017 Approved Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
RECREATIONAL SITES					
RE16005	Grovedale Fish Pond Upgrades	154,039.00	154,039.24	0.00%	0.00
RE16006	Grande Cache Lake Upgrades	111,000.00	105,779.16	95.30%	5,221.00
RE16007	Johnson Park Development	500,000.00	380,252.26	76.05%	119,748.00
RE17001	Ridgevalley Community Walking Trails	100,000.00	15,886.50	15.89%	84,114.00
RE17002	Smoky River (Moody's Crossing) Recreation Area	100,000.00	4,072.50	4.07%	95,928.00
RECREATIONAL SITES TOTALS		965,039.00	660,029.66	68.39%	305,011.00
RECREATION ENHANCEMENT TOTALS		965,039.00	660,029.66	68.39%	305,011.00

MANAGEMENT REPORTER

Quarterly Budget to Actual__Capital Projects

Community Services - Protective Services

MD of Greenview
Budget to Actual
Protective Services
Report for the 12 Month Period Ending December 31, 2017

JOBID	Job Description	2017 Approved Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
FIRE HALLS					
PS15001	DeBolt Fire Hall	398,000.00	398,000.22	100.00%	0.00
PS15002	Grovedale Fire Hall	282,000.00	289,810.76	102.77%	(7,811.00)
PS16001	Fox Creek Fire Hall - Greenview 50% Share	2,250,000.00	1,000,000.00	44.44%	1,250,000.00
PS16002	Paving of DeBolt Service Road leading to Public Service Building	411,776.00	290,294.25	70.50%	121,482.00
FIRE HALLS TOTALS		3,341,776.00	1,978,105.23	59.19%	1,363,671.00

MANAGEMENT REPORTER

Quarterly Budget to Actual__Capital Projects

Community Services - Protective Services

MD of Greenview
Budget to Actual
Protective Services
Report for the 12 Month Period Ending December 31, 2017

JOBID	Job Description	2017 Approved Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
PROTECTIVE SERVICES EQUIPMENT					
PS17001	Draeger System 64 Live Fire Training Simulator	127,500.00	127,031.76	99.63%	468.00
PS17002	Holmatro GCT511 Combination for DeBolt Fire and Rescue	15,000.00	13,950.00	93.00%	1,050.00
PS17003	Rope Rescue Training Facility for DeBolt Fire and Rescue	30,000.00	0.00	0.00%	30,000.00
PS17004	Rope Rescue Training Facility for Grovedale Fire and Rescue	30,000.00	0.00	0.00%	30,000.00
PS17005	UTV Track System for DeBolt (UTV Unit 49) Fire and Rescue	6,000.00	5,886.50	98.11%	114.00
PS17006	'Marshall' Safety Computer Program Upgrade	10,000.00	0.00	0.00%	10,000.00
PROTECTIVE SERVICES EQUIPMENT TOTALS		218,500.00	146,868.26	67.22%	71,632.00
PROTECTIVE SERVICES VEHICLES					
PS16004	Water Tender Replacement for Grovedale Fire and Rescue	450,000.00	445,983.00	99.11%	4,017.00
PS17007	Fire Tender Replacement for Fox Creek Fire and Rescue	450,000.00	448,985.00	99.77%	1,015.00
PS17008	Personnel Vehicle 4WD SUV Replacement for Grovedale Fire	70,000.00	68,122.07	97.32%	1,878.00
PS17009	Pickup Truck 3/4 Ton 4WD (Replacement for A133)	50,000.00	0.00	0.00%	50,000.00
PROTECTIVE SERVICES VEHICLES TOTALS		1,020,000.00	963,090.07	94.42%	56,910.00
PROTECTIVE SERVICES TOTALS		4,580,276.00	3,088,063.56	67.42%	1,492,213.00

MANAGEMENT REPORTER

Quarterly Budget to Actual__Capital Projects

Community Services - Agricultural Services

MD of Greenview
Budget to Actual
Agricultural Services
Report for the 12 Month Period December 31, 2017

JOBID	Job Description	2017 Approved Budget	2017 Actual Costs	% Budget Expended	2017 Unused Budget
AGRICULTURAL VEHICLES & EQUIPMENT					
AG17001	Explosive Storage Magazine Type 9 and Constructed Security Fence	$ 43,000.00	$ 35,295.02	82.08%	$ 7,705.00
AG17002	Explosive Storage Magazine Type 6 - Transportable	$ 6,500.00	$ 2,000.00	30.77%	$ 4,500.00
AG17003	Pick Up Truck (Replacement for A134)	$ 50,000.00	$ 49,620.85	99.24%	$ 379.00
AG17004	Pick Up Truck - Replacement for ASB Weed Inspection	$ 50,000.00	$ 49,620.85	99.24%	$ 379.00
AG17005	3 Point Hitch Rototiller Attachment	$ 11,500.00	$ 11,207.06	97.45%	$ 293.00
AG17006	Grain Vacuum (for Equipment Rental Fleet)	$ 35,000.00	$ 24,250.00	69.29%	$ 10,750.00
AG17007	Bale Hauler Wagon (for Equipment Rental Fleet)	$ 26,000.00	$ 36,980.00	142.23%	$ (10,980.00)
AG17008	No-Till Drill (for Equipment Rental Fleet)	$ 80,000.00	$ 68,224.44	85.28%	$ 11,776.00
AG17009	Bin Crane (Replacement for Rental Unit CRAN2123)	$ 40,000.00	$ 29,850.00	74.63%	$ 10,150.00
AG17010	Manure Spreader (Replacement for Rental Unit MANU3209)	$ 52,000.00	$ 54,217.00	104.26%	$ (2,217.00)
AGRICULTRAL VEHICLES & EQUIPT TOTALS		$ 394,000.00	$ 361,265.22	91.69%	$ 32,735.00
AGRICULTURAL FACILITIES TOTALS		$ 394,000.00	$ 361,265.22	91.69%	$ 32,735.00

REQUEST FOR DECISION

SUBJECT:	**Hamlet of Landry Heights Public Consultation Process**				
SUBMISSION TO:	COMMITTEE OF THE WHOLE	REVIEWED AND APPROVED FOR SUBMISSION			
MEETING DATE:	February 20, 2018	CAO:	MH	MANAGER:	SAR
DEPARTMENT:	PLANNING & DEVELOPMENT	GM:	GG	PRESENTER:	SAR
STRATEGIC PLAN:	Infrastructure				

RELEVANT LEGISLATION:
Provincial (cite) –N/A

Council Bylaw/Policy (cite) –N/A

RECOMMENDED ACTION:
MOTION: That Committee of the Whole accepts the presentation on the Hamlet of Landry Heights Public Consultation Process as presented, for information.

BACKGROUND/PROPOSAL:
At the Regular Council meeting on November 27, 2017, Council directed Administration by motion 17.11.486., to arrange consultation with the landowners of the Hamlet of Landry Heights to discuss water servicing in Landry Heights in the form of an open house at the Public Services Building in Grovedale, followed by a mail survey. Landowners of Landry Heights will be mailed a survey, which will be in the form of a ballot, following the open house.

Council's direction derives from Administration proposing that landowners of Landry Heights make a decision on whether or not a water servicing should be constructed in Landry Heights. Administration made the recommendation based on letters received from landowners of Landry Heights and representations made at the Public Hearing for the Grovedale Area Structure Plan. A number of landowners indicated that they were opposed to additional development and subdivision within the Landry Heights, and would prefer if the Hamlet remained as is.

If the landowners of Landry Heights want water servicing to their lots, it will come with the assumption that a waterline could open up development in the future. If the landowners of Landry Heights want the Hamlet to remain in its current state, then water servicing should not be constructed to the Hamlet.

Administration is proposing that an open house be scheduled on March 22, 2018, with the landowners of Landry Heights to discuss water servicing in the Hamlet, along with a discussion on the pros and cons of providing a water servicing within Landry Heights. Following the open house, landowners of Landry Heights will be mailed a ballot in which they will be asked:

“Are you in support of Greenview installing municipal water servicing in the Hamlet of Landry Heights?”

At the present time, there are seventy-two (72) landowners on title in the Hamlet Landry Heights.
A majority vote would require more than 50% of landowners to be in favour of the resolution. Eligible landowners who abstain from voting would be counted as not being in favour of the resolution.
Landowners will have the option of returning the ballot by a prepaid envelope, or by returning the ballot to the Grovedale Administration Office. The results will be presented to Council with the assumption that Council will support the outcome of the consultation.

BENEFITS OF THE RECOMMENDED ACTION:

1. The benefit of Council accepting the recommended motion is that Council will be aware of Administration’s public consultation process with the landowners of Landry Heights in regards to water servicing to the Hamlet.

DISADVANTAGES OF THE RECOMMENDED ACTION:

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

ALTERNATIVES CONSIDERED:

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

FINANCIAL IMPLICATION:

There are no financial implications to the recommended motion.

STAFFING IMPLICATION:

There are no staffing implications to the recommended motion.

PUBLIC ENGAGEMENT LEVEL:

Greenview has adopted the IAP2 Framework for public consultation.

INCREASING LEVEL OF PUBLIC IMPACT

Empower

PUBLIC PARTICIPATION GOAL

Empower - To place final decision-making in the hands of the public.

PROMISE TO THE PUBLIC

Empower - We will implement what you decide.

FOLLOW UP ACTIONS:

Administration will send letters out to all landowners of Landry Heights notifying them on the open house, and advertising will be in the Daily Herald Tribune and on Greenview's website.

ATTACHMENT(S):

None

Date	Chief Administrative Officer Action Log	Responsible Party	NOTES/STATUS
	18 02 12 RC Meeting		
Feb. 12, 2018	MOTION: 18.02.66. Moved by: COUNCILLOR ROXIE RUTT That Council remove former Council members Dave Hay and George Delorme from the list of signing authorities for Greenview's bank accounts. CARRIED	Corporate Services	In progress
Feb. 12, 2018	MOTION: 18.02.67. Moved by: DEPUTY REEVE TOM BURTON That Council add Council members Shawn Acton and Winston Delorme as signing authorities to the list of signing authorities for Greenview's bank accounts. CARRIED	Corporate Services	In progress
Feb. 12, 2018	MOTION: 18.02.68. Moved by: COUNCILLOR BILL SMITH That Council authorize Administration to award the contract for Council Chamber equipment upgrades to AVI-SPL Canada Limited at a cost of $71,693.36 with funds to come from the Information Systems 2018 Capital Budget. CARRIED	Corporate Services	In progress
Feb. 12, 2018	MOTION: 18.02.70. Moved by: COUNCILLOR DALE SMITH That Council direct Administration to write Municipal Affairs Shaye Anderson, and copy AUMA, AAMD&C, Treasury Board, the Premier of Alberta and the Minister of Energy a letter stating Council's concerns regarding the decision to maintain the 2016 Assessment Year Modifiers as the 2017 Assessment Year Modifiers. CARRIED	Corporate Services	In progress
Feb. 12, 2018	MOTION: 18.02.72. Moved by: COUNCILLOR WINSTON DELORME That Council authorize Administration to transfer $47,193.26 from the Contingency Reserve Fund to the 2018 Tri-Municipal Industrial Partnership Budget. CARRIED	Corporate Services	In progress
Feb. 12, 2018	MOTION: 18.02.73. Moved by: COUNCILLOR ROXIE RUTT That Council provide lunch sponsorship in the amount of $1,000.00 to the Economic Developers Association of Alberta for the Alberta's Elected Officials Course to be held February 23, 2018 in Grande Prairie, with funds to come from the Council Budget. CARRIED	Com. Serv.	Ongoing
Feb. 12, 2018	MOTION: 18.02.74. Moved by: COUNCILLOR DALE SMITH That Council approve Supper Sponsorship in the amount of $500.00 to the Valleyview Petroleum Association for the March 9, 10, 11 Bonspiel, with funds to come from the Community Service Miscellaneous Grant. CARRIED	Com. Serv.	In Progress

Feb. 12, 2018	MOTION: 18.02.75. Moved by: COUNCILLOR ROXIE RUTT That Council approve Policy 1018 “Expenditures and Disbursement” as recommended by the Policy Review Committee. CARRIED	Corporate Services	Complete
Feb. 12, 2018	MOTION: 18.02.76. Moved by: DEPUTY REEVE TOM BURTON That Council approve the revised “Special Occasion Messages” policy number 1024 as recommended by the Policy Review Committee. CARRIED	Corporate Services	Complete
Feb. 12, 2018	MOTION: 18.02.77. Moved by: COUNCILLOR DALE SMITH That Council approve the revised “Smoke Free Workplace” policy number 2009 as recommended by the Policy Review Committee. CARRIED	Corporate Servcies	Complete
Feb. 12, 2018	MOTION: 18.02.78. Moved by: COUNCILLOR WINSTON DELORME That the Council approve Policy 4004 “Equipment Contractor Registry” with the suggested modifications listed as Change 1 and Change 2 in the Background as presented. MOTION: 18.02.79. Moved by: COUNCILLOR LES URNESS That Council table motion 18.02.78. pending a meeting consisting of Council, Administration and Contractors regarding the Equipment Contractor Registry. CARRIED	I&P	Ongoing
Feb. 12, 2018	MOTION: 18.02.84. Moved by: REEVE DALE GERVAIS That Council direct administration to seek a progress report from Terrapin. CARRIED	Com. Serv.	In Progress
	18 01 22 RC Meeting		
Jan. 22, 2018	MOTION: 18.01.39. Moved by: COUNCILLOR BILL SMITH That Council table motion 18.01.38. until after a Council/Administration Review of Bylaw 17-799. CARRIED		
Jan. 22, 2018	MOTION: 18.01.40. Moved by: DEPUTY REEVE TOM BURTON That Council approve Policy 6308 “Clubroot of Canola.” CARRIED	Com. Serv.	Complete

Jan. 22, 2018	MOTION: 18.01.41. Moved by: COUNCILLOR BILL SMITH That Council approve the revised and updated Policy 6306 “Wolf Harvest Incentive,” as presented. CARRIED	Com. Serv.	Complete
Jan. 22, 2018	MOTION: 18.01.42. Moved by: COUNCILLOR BILL SMITH That Council approve the sale of Unit A134, serial number 3C6TD5CT2CG192873 as surplus equipment to Peace Country Beef and Forage Association (PCBFA) for the sum of $10,000.00. CARRIED	Com. Serv.	Bill of sale ready, still waiting for them.
Jan. 22, 2018	MOTION: 18.01.43. Moved by: DEPUTY REEVE TOM BURTON That Council award grant funding to the Mountain Metis Nation Association in the amount of $59,000.00 with funds to come from the Community Miscellaneous Grant Fund. CARRIED	Com. Serv.	Complete
Jan. 22, 2018	MOTION: 18.01.44. Moved by: DEPUTY REEVE TOM BURTON That Council provide sponsorship in the amount of $500.00 to Community Futures Peace Country for the Annual Women in the North Conference 2018 held in Peace River, Alberta, with funds to come from the Community Service Miscellaneous Grant. CARRIED	Com. Serv.	Complete
Jan. 22, 2018	MOTION: 18.01.45. Moved by: COUNCILLOR ROXIE RUTT That Council approve an operating grant in the amount of $10,000.00 to the Cranberry Rodeo Association, with funds to come from Community Service Miscellaneous Grant. CARRIED	Com. Serv.	Complete
Jan. 22, 2018	MOTION: 18.01.46. Moved by: COUNCILLOR BILL SMITH That Council direct Administration to request grant recipient to make a presentation to Committee of the Whole regarding their organization. CARRIED	Com. Serv.	In progress
Jan. 22, 2018	MOTION: 18.01.47. Moved by: COUNCILLOR ROXIE RUTT That Council approve Silver Sponsorship in the amount of $3,000.00 payable to the GPRC Fairview Campus for the 2018 Northwest Regional Skills Canada Competition, with funds to come from the Community Service Miscellaneous Grant Budget. CARRIED	Com. Serv.	Complete
Jan. 22, 2018	MOTION: 18.01.48. Moved by: COUNCILLOR BILL SMITH That Council provide a grant to the Grovedale Daycare Society in the amount of $440,000.00 to be used to establish a building within which to operate, with funds to come from Community Service Miscellaneous Grant Budget. CARRIED	Com. Serv.	In Progress

Jan. 22, 2018	MOTION: 18.01.49. Moved by: COUNCILLOR BILL SMITH That Council authorize the transfer of $440,000.00 from Contingency Reserve to Community Service Miscellaneous Grant Budget. CARRIED	Corporate Services	Complete
Jan. 22, 2018	OTION: 18.01.50. Moved by: COUNCILLOR BILL SMITH That Council authorize Administration to enter into an agreement with the Grovedale Daycare Society outlining the principles as presented. CARRIED	Com. Serv.	In Progress
Jan. 22, 2018	MOTION: 18.01.51. Moved by: COUNCILLOR SHAWN ACTON That Council direct Administration to send a letter to the Provincial Minister of Transportation expressing Greenview's dissatisfaction with the levels of service being provided on all three digit highways within the MD of Greenview. CARRIED		Complete
Jan. 22, 2018	MOTION: 18.01.52. Moved by: COUNCILLOR ROXIE RUTT That the Municipal District of Greenview No. 16 support the County of Grande Prairie's application to the Alberta Community Partnership Grant Program Intermunicipal Collaboration Component for assistance in developing an Intermunicipal Collaboration Framework and Intermunicipal Collaboration Bylaw as required by the Province of Alberta within the modernized Municipal Government Act. CARRIED	CAO Services	Complete
Jan. 22, 2018	MOTION: 18.01.53. Moved by: COUNCILLOR LES URNESS That the Municipal District of Greenview No. 16 support the Municipal District of Smoky River's application to the Alberta Community Partnership Grant Program Intermunicipal Collaboration Component for assistance in developing an Intermunicipal Collaboration Framework and Intermunicipal Collaboration Bylaw as required by the Province of Alberta within the modernized Municipal Government Act. CARRIED	CAO Services	Complete
Jan. 22, 2018	MOTION: 18.01.24. Moved by: REEVE DALE GERVAIS That Council appoint Anne Nichols and Robert Amundson to the Little Smoky Cemetery Committee. CARRIED	CAO Services	Complete
Jan. 22, 2018	MOTION: 18.01.54. Moved by: COUNCILLOR WINSTON DELORME That Council accept the proposal to continue with the use of rental billboards. CARRIED		

Jan. 22, 2018	MOTION: 18.01.56. Moved by: COUNCILLOR WINSTON DELORME That Council direct Administration to draft a resolution for submission to the AAMDC District 4 Zone Meeting regarding the need to change the Alberta Energy Tenure system to better suit the needs of unconventional Oil and Gas exploration and align with other plans such as the Species at Risk Act. CARRIED		
Jan. 22, 2018	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	I&P	Ongoing
18 01 15 COW Meeting			
Jan. 15, 2018	MOTION: 18.01.04. Moved by: REEVE DALE GERVAIS That the Committee of the Whole Recommend that Council adopt the following principles during Community Development Agreement negotiations with the Towns of Valleyview, Fox Creek, and Grande Cache: • That Greenview is committed to entering into a long-term agreement (5 years); • That Greenview would like to see a 60 percentage of the funding be used for Capital works; • That Greenview would like to see the funding amount tied to assessment of the previous year; and, • That the current provisions regarding reporting, annexation, dissolution, etc. remain in place. CARRIED	CAO	
Jan. 15, 2018	MOTION: 18.01.05. Moved by: COUNCILLOR SHAWN ACTON That Committee of the Whole recommend to Council that Section 2.5 of the Expenditure and Disbursement Policy be amended to a limit of $200,000.00. CARRIED	Corporate Services	Complete
Jan. 15, 2018	MOTION: 18.01.06. Moved by: COUNCILLOR BILL SMITH That Committee of the Whole recommend that Council provide a grant to the Grovedale Daycare Society in the amount $440,000.00 to be used to establish a building within which to operate. CARRIED	Com. Serv.	Complete
Jan. 15, 2018	MOTION: 18.01.08. Moved by: REEVE DALE GERVAIS That Committee of the Whole recommend that Council request a meeting with RCMP K Division while attending the 2018 Alberta Association of Municipal Districts & Counties (AAMDC) Spring Convention. CARRIED	CAO	
18 01 08 RC Meeting			

Jan. 8, 2018	MOTION: 18.01.08. Moved by: COUNCILLOR SHAWN ACTON That Council authorize funding to the grant recipients in the amounts indicated on the attached 2018 Approved Grant Listing, with funds to come from the 2018 Community Service Miscellaneous Grant budget. CARRIED	Com. Serv.	Complete
Jan. 8, 2018	MOTION: 18.01.12. Moved by: DEPUTY REEVE TOM BURTON That Council waive the invoice for the additional fee and accrued interest for developing without a valid development permit for the change of use from shop to residential, addition(s) to the existing residence and a garage for Development Permit D17-328.Development Permit D17-328. CARRIED	I & P	Complete
Jan. 8, 2018	MOTION: 18.01.13. Moved by: COUNCILLOR WINSTON DELORME That Council approve the purchase of sixteen (16) recycle bins for the Grande Cache area Co-ops and Enterprises for $19,952.00 with funding to come from the Capital Operating Contingency Reserve. CARRIED	I&P	Ongoing - Money is in the budget now.
Jan. 8, 2018	MOTION: 18.01.14. Moved by: DEPUTY REEVE TOM BURTON That Council have further discussions on Policy 1018 “Expenditures and Disbursement” at the Committee of the Whole meeting scheduled for January 15th, 2018. CARRIED	Corporate Services	Ongoing
Jan. 8, 2018	MOTION: 18.01.20. Moved by: COUNCILLOR LES URNESS That Council approve Policy 4010 “Road Access Approaches” superseding Policy OP-03 as presented. CARRIED	I & P	Complete
Jan. 8, 2018	MOTION: 18.01.21. Moved by: COUNCILLOR WINSTON DELORME That Council approve revised Policy 4011 “Snow Removal on Municipal Roadways”. CARRIED	I & P	Complete
Jan. 8, 2018	MOTION: 18.01.22. Moved by: COUNCILLOR ROXIE RUTT That Council approve sponsorship in the amount of $1,000.00 to the Northland Sno-Goers for the ASA Jamboree, February 3, 2018, with funds to come from the Community Service Miscellaneous Grant. CARRIED	Com. Serv.	Complete
Jan. 8, 2018	MOTION: 18.01.23. Moved by: COUNCILLOR WINSTON DELORME That Council approve a capital grant in the amount of $45,000.00 and an operating grant in the amount of $12,500.00 to the Grande Cache Golf and Country Club, with funds to come from Community Service Miscellaneous Grant. CARRIED	Com. Serv.	Complete

Jan. 8, 2018	MOTION: 18.01.24. Moved by: REEVE DALE GERVAIS That Council appoint _____ to the Little Smoky Cemetery Committee. MOTION: 18.01.25. Moved by: DEPUTY REEVE TOM BURTON That Council table motion 18.01.24. until more information can be brought forward. CARRIED		
17 12 11 RC Meeting			
Dec. 11, 2017	MOTION: 17.12.546. Moved by: COUNCILLOR BILL SMITH That Council direct Administration to add the Snow Plow Policy to the priority listing for the Policy Review Committee. CARRIED	I & P	Complete
Dec. 11, 2017	MOTION: 17.12.533. Moved by: DEPUTY REEVE TOM BURTON That Council direct Administration to make application to the Government of Alberta to reallocate the Regional Collaboration Grant of $250,000.00 held in partnership with the Towns of Grande Cache, Valleyview, and Fox Creek towards the updating of the Intermunicipal Development Plans currently existing between the parties, pending agreement by the respective Towns. CARRIED		
17 11 27 RC Meeting			
Nov. 27, 2017	MOTION: 17.11.478. Moved by: COUNCILLOR BILL SMITH That Council schedule a Public Hearing for Bylaw No. 17-787, to be held on January 8, 2018, at 10:00 a.m. for the re-designation of a 5.44 hectare ± (13.44 acre) parcel from Rural Commercial (RC) District to Industrial (I) District within NW-33-69-6-W6, Plan 162 1185, Block 2, Lot 2. CARRIED	I & P	Complete
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		On Going
Nov. 27, 2017	MOTION: 17.11.486. Moved by: COUNCILLOR BILL SMITH That Council direct Administration to arrange consultation with the residents of the Hamlet of Landry Heights to discuss water servicing to the Hamlet, in the form of an open house at the Public Services Building in Grovedale and via a mail survey. CARRIED	I&P	Ongoing

Nov. 27, 2017	MOTION: 17.11.491. Moved by: COUNCILLOR DALE SMITH That Council remove from the Audit Review Committee, the following positions: the Chief Administrative Officer, General Manager – Corporate Services, Manager - Finance and Administration and the Finance Officer – Financial Reporting. CARRIED	CAO Services	Complete
Nov. 27, 2017	MOTION: 17.11.492. Moved by: COUNCILLOR SHAWN ACTON That Council authorize a $5,000.00 contribution to the Grande Cache Regional Dinosaur Tracks Society for a Site Feasibility Plan, with funds to come from the 2018 Economic Development Budget. CARRIED	Com. Serv.	In progress, pending grant funding.
Nov. 27, 2017	MOTION: 17.11.493. Moved by: COUNCILLOR SHAWN ACTON That Council has no initial opposition to the partial closure of the undeveloped road allowance located on the north side of NW 20-70-24 W5M moving forward. CARRIED	I&P	Ongoing
Nov. 27, 2017	MOTION: 17.11.501. Moved by: COUNCILLOR BILL SMITH That council approve $1,635.08 of the remaining funds from the Grovedale Community Club & Agricultural Society's Canada 150 Grant allocation to be used towards family/public skating throughout the 2017/2018 winter season. CARRIED	CAO Services	
Nov. 27, 2017	MOTION: 17.11.502. Moved by: COUNCILLOR WINSTON DELORME That council allow the Grande Cache Griffith Trail Revitalization Committee to carry over the $21,400.00 Canada 150 Grant allocation to be used in the spring of 2018. CARRIED	CAO Services	
Nov. 27, 2017	MOTION: 17.11.508. Moved by: COUNCILLOR BILL SMITH That Council approve the Grovedale Seniors' Housing Committee's request for Greenview to purchase land Lot 1A, Block 1, Plan 032 4934 within Grovedale for the sum of $150,000.00 for future seniors' housing with the land to be held in a trust for five years with funds, including sale costs, to come from Community Services Miscellaneous Grant Funding. CARRIED	Com. Serv.	Complete

Nov. 27, 2017	MOTION: 17.11.511. Moved by: COUNCILLOR SHAWN ACTON That Council direct that Administration place a priority on the review of the following policies: • Expenditure & Disbursement Policy • Wolf Bounty Policy • Club Root Policy • Issuance of Digital Communication Tools • Bursary Policy • Hiring Policy CARRIED	All Dept.	Complete
Nov. 27, 2017	MOTION: 17.11.513. Moved by: COUNCILLOR ROXIE RUTT That Council direct Administration to organize an event recognizing the service of past Councillors. CARRIED	CAO Services	Yet to begin
Nov. 27, 2017	MOTION: 17.11.515. Moved by: COUNCILLOR WINSTON DELORME That Council direct Administration to send a letter to Minister of Muncipal Affairs Shaye Anderson and cc'd to Minster of Indigenous Relations Richard Feehan and Premier Rachel Notley regarding the status of the Grande Cache Coops and Enterprises. CARRIED	CAO Services	Complete
17 10 10 RC Meeting			
Oct. 10, 2017	MOTION: 17.10.384. Moved by: COUNCILLOR DALE SMITH That Council direct Administration to continue monitoring compliance on the Sellors property as allowed by court order number 1604 00973 for the purposes of ensuring that a trucking business is not in operation. CARRIED	I&P	Ongoing
17 09 26 RC Meeting			
Sept. 26, 2017	MOTION: 17.09.376. Moved by: COUNCILLOR DALE SMITH That Council direct Administration to investigate options and costs regarding electronic voting and speaker order listing and investigate the possibility equipping the Public Service Buildings in DeBolt and Grovedale to accommodate remote attendance. CARRIED	Corporate Services	Complete
17 09 12 RC Meeting			

Sept. 12, 2017	MOTION: 17.09.347. Moved by: COUNCILLOR TOM BURTON That Council approve Dr. J.M. Pozniak's request for $9,366.00 from Contingency Reserve to Agricultural Services Operating Budget. MOTION: 17.09.348. Moved by: COUNCILLOR DALE SMITH That Council table motion 17.09.347. until further information can be brought forward. CARRIED	Community Services	Presented to Council on February 26, 2018
Sept. 12, 2017	MOTION: 17.09.354. Moved by: COUNCILLOR TOM BURTON That Council direct Administration look into the costs for funding for School Snack Programs within Greenview and bring a report back to a future council meeting. CARRIED	CAO Services	On Going
17 07 25 RC Meeting			
July 25, 2017	MOTION: 17.07.289. Moved by: DEPUTY REEVE ROXIE RUTT That Council direct Administration to enter into discussion with the Grande Cache RCMP and the Aseniwuche Winewak Nation (AWN) and the Town of Grande Cache to find solutions on the criminal activities within the Grande Cache Coops and Enterprises. CARRIED	CAO Serv	On Going
July 25, 2017	MOTION: 17.07.299. Moved by: DEPUTY REEVE ROXIE RUTT That Council direct Administration to complete the base course and asphalt paving works associated with the approach located at SW-5-71-24-W5 before October 31, 2017, with funds to come from the Local Road Construction Block Funding. CARRIED	I&P	Ongoing
17 07 11 RC Meeting			
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		On Going
17 06 27 RC Meeting			
June 27, 2017	MOTION: 17.06.256. Moved by: COUNCILLOR DAVE HAY That Council approve to use the Provincial Grant funding under the Alberta Government's Strategic Transportation Infrastructure Program for the preliminary survey, design, tendering and contract administration of Phase 4 on the Forestry Trunk Road between km 129.5 to km 137.1. CARRIED	I&P	Ongoing

June 27, 2017	MOTION: 17.06.263. Moved by: COUNCILLOR DAVE HAY That Council direct Administration to investigate the acquisition of the Rail Rock Gravel Pit. CARRIED	I&P	Ongoing
17 06 13 RC Meeting			
June 13, 2017	MOTION: 17.06.232. Moved by: COUNCILLOR DAVE HAY That Council endorse supporting further investigation into the viability of geothermal opportunities within Greenview. CARRIED	Com. Serv.	Ongoing
17 04 25 RC Meeting			
April 25, 2017	That Council give Second Reading to Bylaw 17-778, to close a portion of the West boundary of the "original government road allowance" adjoining the East boundary of the South East Quarter of Section 23, Township 69, Range 22, West of the 5th Meridian. MOTION: 17.04.159. Moved by: DEPUTY REEVE ROXIE RUTT That Council table Second Reading of Bylaw 17-778 until after a response from Alberta Transportation. CARRIED	I&P	Ongoing
April 25, 2017	MOTION: 17.04.160. Moved by: COUNCILLOR DALE SMITH That Council authorize Administration to enter into an agreement with the Valleyview Seed Cleaning Cooperative Ltd. Board as to the dissolution and disbursement of assets of the Valleyview Seed Cleaning Cooperative Ltd.(VSCCL). CARRIED MOTION: 17.04.161. Moved by: COUNCILLOR DALE SMITH That Council authorize Administration to transfer $40,000.00 upset limit, to the 2017 Agriculture Services operating Budget to facilitate the VSCCL dissolution process, funds to come from the Operating Contingency Reserve Fund. CARRIED	Com. Serv.	Administration working with the board in developing a draft agreement.
17 04 11 RC Meeting			

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.	On Going
16 12 13 RC Meeting			
Dec. 12, 2016	MOTION: 16.12.549. Moved by: COUNCILLOR TOM BURTON That Council authorize Administration to apply for a Department Miscellaneous Lease from the Alberta Provincial Government on 106 acres of vacant crown land located on portions of SW17-72-2W6M and SE17-72-2 W6M for the purpose of developing and operating a municipal park. CARRIED	Com. Serv.	On going
Dec. 12, 2016	MOTION: 16.12.550. Moved by: COUNCILLOR DAVE HAY That Council authorize Administration to apply for a Department Miscellaneous Lease on the bed and shore of the Smoky River located at SW17-72-2 W6M for the purpose of developing and operating a formal boat launch. CARRIED	Com. Serv.	On going
16 11 22 RC Meeting			
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
16 06 28 RC Meeting			
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
16 05 10 RC Meeting			
May 10, 2016	MOTION: 16.05.175. Moved by: COUNCILLOR DALE SMITH That Council direct administration to start the process of entering into a lease agreement with the Province of Alberta for the Kakwa and Southview Recreation areas. CARRIED	Comm. Serv.	On going

Regular Council Meeting 2014 11 12			
Nov. 12, 2014	MOTION: 14.11.634. Moved by: COUNCILLOR DALE SMITH That Council authorize Administration to prepare a Bursary/Scholarship Grant Policy for Greenview residents registered in a post-secondary education program. CARRIED	Community Services	Schedule for early 2018
	MOTION: 13.10.649. Moved by: LES URNESS That Council table the Council – Chief Administrative Officer Covenant until a permanent Chief Administrative Officer is obtained. Carried	CAO Services	Draft Form