Municipal District of Greenview No. 16

Approved 2019 Budget





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



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Foreword

Greenview's revenue comes primarily from our ratepayers, which include our citizens and major industries such as forestry, oil and gas, tourism, mining and agriculture. These individuals and organizations are also the primary users of Greenview's programs and services, deriving benefit from the expenditures within Budget 2019.

This document outlines the decisions that Council has made regarding the provision of services and programs within Greenview. In adopting Greenview's Capital and Operating Budgets for the 2019 fiscal year and proposed budgets for 2020 and 2021, the revenues and expenditures are reflective of decisions that Council has made to maintain existing infrastructure, further develop our roads and facilities, and support our urban partners. All of this while being cognizant of the current economic conditions in our Province and our local communities.

This document is a comprehensive source of information which outlines how Greenview is raising revenue and how those funds are being spent to provide services and infrastructure for Greenview and its partners now and into the future



Message from the Reeve

I am pleased to present Greenview's 2019 Budget on behalf of Council. This document builds on the work that has been done in recent years to increase transparency of the budgeting process for our residents and ratepayers. We are investing in projects that are important to our residents and building safe, sustainable communities. Residential and industrial ratepayers will benefit from our ongoing commitment to build and maintain infrastructure.

Budget 2019 reflects the infrastructure, programs and services that Greenview residents want and use every day. Council has established priorities within our budget planning process which guide decision making regarding expenditures. One of the major factors which has been considered as part of Budget 2019 is the dissolution of the Town of Grande Cache, which has now become the Hamlet of Grande Cache within Greenview.

The 2019 Budget includes the operational and capital costs for the Hamlet of Grande Cache. Due to Administration not knowing the outcome of the dissolution vote in until late in the budget planning process, Administration decided to complete a separate budget for Grande Cache. The details of the Hamlet of Grande Cache budget are included as supplementary information following the main budget book information.

Greenview's 2019 Operational Budget has increased by \$18,723,677 over the 2018 Operational Budget. This increase is due to \$12,850,491 for the Hamlet of Grande Cache, \$2 million for Heart River Housing in Fox Creek, \$2.2 million in Contingency, \$336,000 for Grande Cache Main Street Lofts and \$1.3 million in operational changes across the original organization. The 2019 Capital Budget has increased by \$9,037,246 compared to the 2018 Capital Budget.

In 2019 we have \$22.8 million in road construction planned including completing Phase 4 of the Forestry Trunk Road upgrades at just over \$5 million and an additional \$3 million for other improvements along the Forestry Trunk Road. A comprehensive survey of the Forestry Trunk Road is currently underway. We have budgeted \$6.1 million for Phase 2 of the Goodwin Road upgrades. The Sturgeon Lake Area Structure Plan will also be updated in 2019.

Plans for constructing a water treatment plant in Grovedale are well underway with \$13.6 million budgeted for the project over 2019 and 2020. The Grovedale water distribution system will also be built at an investment of \$6.3 million and a water distribution system for Landry Heights is also planned with \$3.8 million in funding this year.

Greenview's Protective Services Department is being restructured into a regional service department that focuses on a collaborative approach for all fire and enforcement services, and emergency management throughout Greenview. The restructured department model will include a Regional Fire Chief, three Deputy Fire Chiefs and a Bylaw Enforcement Officer in Grande Cache. A new fire hall is being built in Grande Cache.

In Recreation, Moody's Crossing Campground will officially open in 2019, this multi-phase project features a camping loop, river access and associated amenities. Moody's Crossing Campground is located where highway 43 crosses the Smoky River between DeBolt and Bezanson. The next development phase for Moody's Crossing will be completed in 2019 at an investment of \$300,000.

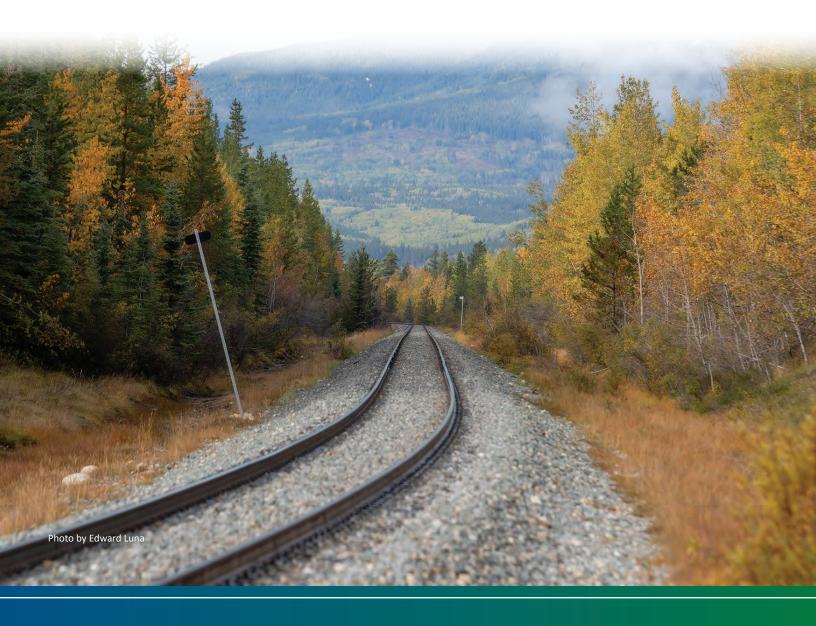
Economic Development continues to work in partnership with the County of Grande Prairie and the City of Grande Prairie under the Tri-Municipal Industrial Partnership to create an area for well planned, value added, industrial facilities. This exciting program will advance Greenview's economic success and increase the diversity of opportunities within the area.

Working with our urban partners to support their goals, we are investing \$5.4 million in the Community Development Fund. The Towns of Valleyview and Fox Creek may receive approximately \$2.7 million in funding depending on percentage of change in non-residential assessments. Greenview is also dedicated to directly supporting our communities, with \$5.5 million in Community Services grant funding being provided to community facilities and organizations within our region.

Message from the Reeve

I look forward to the outcome of the new and ongoing projects and services detailed within the 2019 Budget. This is a time of unlimited opportunity for Greenview as we are building long term sustainability of our economy and our communities. Together with Council and Administration, I will continue to ensure our ratepayers' funds are well invested in Greenview's future.

Dale Smith Reeve



Message from the CAO

I am pleased to present the 2019 Capital & Operating Budget for the Municipal District of Greenview. With an extensive list of carryover projects from 2018 and previous years, combined with the current year, Administration is tasked to manage a very complex and demanding 2019 Budget.

In preparing the annual budget, Administration follows the directions and priorities set by Council with the intent of meeting the service demands of our many diverse ratepayers and communities. This includes taking direction regarding not only the services that Council wishes to provide, but also the level that Council wishes to provide services at. Once determined by Council, Administration sets about providing the services and programs efficiently in the present while planning and preparing for future growth and future ratepayers, both people and businesses, who will call Greenview home.

Budget 2019 marks a year of monumental change and challenge. The Town of Grande Cache's dissolution found us with 3600 additional residents and approximately 80 additional staff. Merging two municipalities into one and given the proximity of Grande Cache from our headquarters in Valleyview, the day-to-day operations for staff and Council has been greatly impacted. It is a great opportunity for Greenview to be instrumental in bringing a steady, predictable funding model to the community of Grande Cache. I believe that for the newly formed hamlet, improvements in infrastructure, economic development, programs and services will provide a welcome stability to the community.

Greenview is working to continue with the long-range plans for new, upgraded and additional infrastructure throughout the municipality. Roads, water/sewer, fire services and agricultural services supports (to name a few) remain priorities for Greenview. Providing funding support to the towns of Fox Creek and Valleyview is an ongoing commitment that I hope stimulates confidence and stability for their residents. Funding and support for our not-for-profit groups and the community development initiatives throughout Greenview are important to the quality of life and vibrancy of our region.

As Chief Administrative Officer, I am committed to administering the business of Greenview on behalf of Council, with the help of my staffing team for our residents, industry stakeholders and special interest groups.

Respectfully,



Message from Corporate Services

Greenview's 2019 Operating and Capital Budget process proved to be more challenging than usual with the November 28, 2018 Order in Council received from Municipal Affairs dissolving the Town of Grande Cache. This order caused the former town to become the responsibility of Greenview Council and Administration. Due to the unknowns that the minister's decision caused for everyone, Greenview Council delayed the 2019 budget approval until March 2019 to allow Council an opportunity to review the former Town Council 2019 approved budget. Greenview's 2019 Consolidated Budget is \$189,435,877.00 (Operating \$108,006,006.00 and Capital \$81,429,871.00), an overall increase of \$33,690,929.00 compared to the 2018 Consolidated Budget. This increase is comprised of \$20,866,183.00 operational and \$12,824,746.00 capital.

As is the normal practice of Council, they approved the 2019 budget and accepted the 2020 and 2021 budgets as information. Administration and Council will readdress the 2020, 2021 and 2022 proposed budgets again in the summer/fall of 2019. Each year, our aim is to have the following year's budget approved by Council before the end of the current year. There are many efficiencies created by having a Council approved budget at the beginning of the year. Managers are able to prepare tender documents and request for quotes early in the year to ready themselves for boots on the ground activities as soon as weather permits in the spring.

Our new improved budget process started in July 2014 and encompasses a three-year period. This process engages the collaboration of every department; to estimate forecasted revenue and expenses required to provide our communities, industry and urban partners with programs and services that meet their needs and enhances our quality of life.

Following Council's direction, Administration designed and revised a proposed 10-Year Capital Plan with infrastructure and service projects. The plan balances short and long term projects that will be developed throughout Greenview's vast area. This report includes 2019 projects as well as the capital projects/expenditures proposed for 2020 & 2021.

Our estimated 2019 revenue is at \$143,584,294.00 (\$24,455,108.00 is collected and dispensed to the Province for Education Tax). The consolidated 2019 expenditures are estimated at \$189,435.877.00 that includes a capital investment of \$81,429,871.00 and a forecasted overall operational expenditure of \$108,006,006.00. To balance the 2019 budget Council approved Administration to carryover 2018 projects for \$35,287,789.00 and an additional drawdown of \$10,563,794.00 from Reserves.

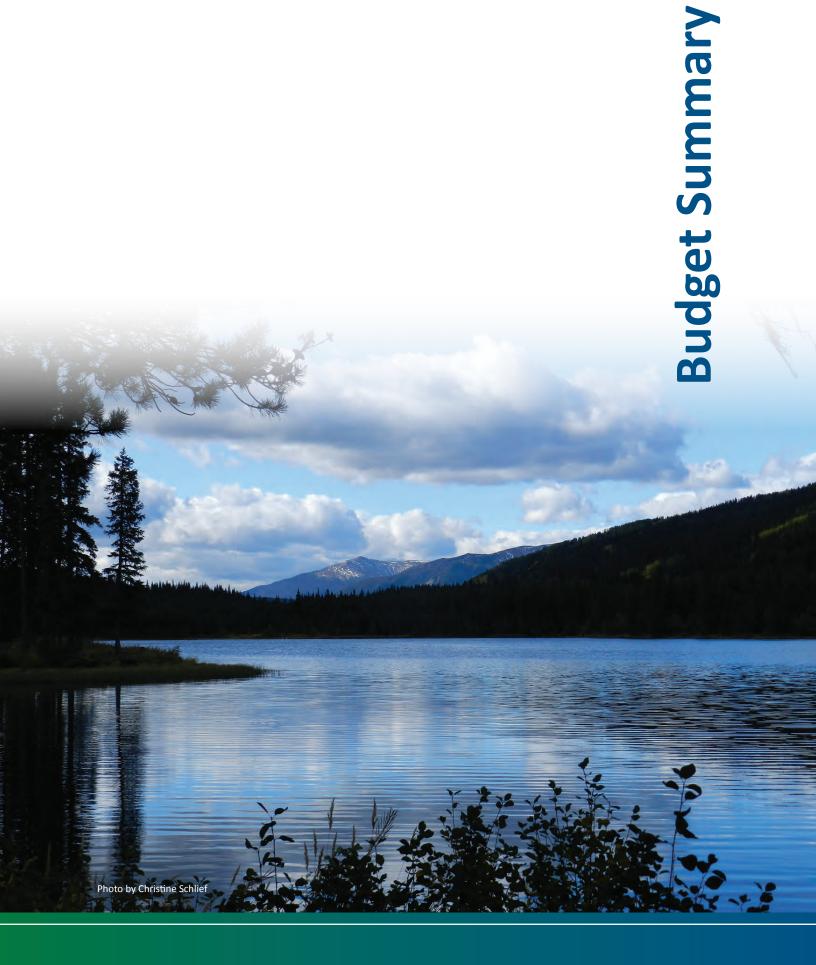
Greenview will continue to work to build a more efficient and transparent organization, proudly represented by an outstanding team composed of administrative support staff, home support staff, trainees, coordinators, operators, labours, technicians, officers, inspectors, attendants, supervisors, managers,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

We hope that this information serves a useful purpose for the members of our community and encourage the community to send Administration their feedback and suggestions.

Rosemary Offrey General Manager, Corporate Services

Photo by Debb Peters







MUNICIPAL DISTRICT OF GREENVIEW No. 16

NET REVENUES	2019 BUDGET SUMMARY
TOTAL TAX, GRANT AND GENERAL REVENUES	\$143,584,294
TOTAL REVENUES	\$143,584,294
NET OPERATING EXPENDITURES	
TOTAL COUNCIL	\$1,196,409
TOTAL CAO & CORPORATE SERVICES	\$33,683,090
TOTAL INFRASTRUCTURE & PLANNING	\$36,647,214
TOTAL COMMUNITY SERVICES	\$23,628,802
TOTAL GRANDE CACHE OPERATING	\$12,850,491
TOTAL NET OPERATING EXPENDITURES	\$108,006,006
OPERATING SURPLUS – AVAILABLE FOR CAPITAL EXPENDITURES	\$35,578,288
CAPITAL EXPENDITURES	
TOTAL CAO & CORPORATE SERVICES	\$377,500
TOTAL INFRASTRUCTURE & PLANNING	\$69,427,018
TOTAL COMMUNITY SERVICES	\$6,997,785
TOTAL GRANDE CACHE CAPITAL	\$4,627,568
TOTAL CAPITAL EXPENDITURES	\$81,429,871
CAPITAL CONTRIBUTION FROM RESERVES	
TOTAL CAPITAL EXPENDITURES	\$81,429,871
CAPITAL PROJECT CARRYOVER (RESERVE)	\$35,287,789
FUNDING AVAILABLE FROM 2019 REVENUE	\$35,578,288
CAPITAL INFRSTRUCTURE RESERVES (2019 WITHDRAWAL)	\$10,563,794

10 Year Capital Plan Summary Photo by Kaitlyn Wiebe

				TEN YEAR	TEN YEAR CAPITAL PLAN							
Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
CAPITAL EXPENDITURES												
TOTAL AGRICULTURAL SERVICES	· •	\$ 367,000	\$ 94,000	\$ 165,800	\$ 352,200 \$	411,240 \$	612,200 \$	708,400 \$	528,600 \$	192,000 \$	261,000	\$ 3,692,440
TOTAL COMMUNITY SERVICES	\$ 250,000	\$ 250,000	· ·	· · · · · · · · · · · · · · · · · · ·	· ·	⇔	₹ }-	⊹	⇔	\$	1	\$ 250,000
TOTAL ECONOMIC DEVELOPMENT	\$ 3,349,907	\$ 342,000	\$ 8,581,418	\$ 12,100,444	· · ·	⊹	₹	\$ 002,89	⇔	\$	ı	\$ 21,087,562
TOTAL FCSS	· vs	· \$	· ·	· · · · · · · · · · · · · · · · · · ·	· · ·	∙	∙	\$ 002,59	⇔	\$	1	\$ 63,700
TOTAL PROTECTIVE SERVICES	· vs	\$ 4,462,500	\$ 1,400,000	\$ 457,900	\$ 191,600 \$	475,000 \$	467,100 \$	⊹	\$ 000'64	\$	ı	\$ 7,503,100
TOTAL RECREATION	\$ 150,000	\$ 1,576,285	\$ 1,725,000	\$ 1,200,000	\$ 750,000 \$	215,600 \$	100,000 \$	463,700 \$	∙	\$	1	\$ 6,030,585
TOTAL OPERATIONS VEHICLES & EQUIPMENT	· vs	\$ 2,619,500	\$ 1,251,150	\$ 1,386,000	\$ 632,700 \$	1,932,700 \$	2,119,100 \$	5,285,150 \$	444,550 \$	2,385,640 \$	1	\$ 18,056,490
TOTAL FACILITIES MAINTENANCE	, W	\$ 250,000	\$ 89,700	398,900	\$ 199,600 \$	\$ 000'82	\$ 329,900	40,000 \$	⋄	\$	1	\$ 1,336,100
TOTAL ROAD CONSTRUCTION & SURFACING	\$ 12,378,164	\$ 27,559,300	\$ 24,073,000	\$ 22,575,000	\$ 20,139,600 \$	14,543,900 \$	15,677,100 \$	\$ 000,008,9	17,200,000 \$	\$ 000,008,9	6,800,000	\$ 162,167,900
TOTAL BRIDGES	\$ 1,670,257	\$ 5,036,257	\$ 1,932,900	\$ 1,116,000	\$ 2,520,000 \$	2,370,000 \$	2,180,000 \$	325,000 \$	\$,000,000	275,000 \$	1	\$ 17,755,157
TOTAL ENVIRONMENTAL SERVICES	\$ 17,441,961	\$ 33,909,461	\$ 8,966,500	\$ 3,104,800	\$ 333,600 \$	\$ 009'598	302,500 \$	927,400 \$	223,200 \$	1,390,400 \$	98,600	\$ 49,622,061
TOTAL INFORMATION SYSTEMS	· vs	\$ 180,000	\$ 31,000	· · · · · · · · · · · · · · · · · · ·	\$ 320,000 \$	\$ 000'022	₹	91,000 \$	⊹	330,000 \$	ı	\$ 1,172,000
TOTAL COMMUNICATIONS	, W	\$ 150,000	\$ 500,000	; ;	· ·	⊹	₹ }	⊹	⊹	\$	ı	\$ 650,000
TOTAL HEALTH & SAFETY	\$ 47,500	\$ 47,500	· ·	; ;	· ·	₹	₹	⊹	\$ 006'99	\$	ı	\$ 114,400
TOTAL PLANNING & DEVELOPMENT	- \$	\$ 52,500	- \$	- \$	\$ - \$	\$ 006'89	\$ -	\$ -	\$ -	\$ -	•	\$ 116,400
Total Capital Budget	udget \$35,287,789	\$76,802,303	\$48,644,668	\$42,504,844	\$25,439,300	\$20,625,940	\$21,787,900	\$14,768,050	\$20,512,250	\$11,373,040	\$7,159,600	\$289,617,895





Council

6003 Honorariums

For all events attended by Council such as regular Council meetings, Committee of the Whole, AAMDC, Growing the North, AUMA, FCM plus other events and conferences.

6004 Employer Contributions

Greenview's contribution to various benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

6007 Non Cash Awards and Incentives

This item includes years of service awards, Christmas gift cards for staff, cards, yearly anniversary recognition and other items such as flowers, event tickets, sympathy messaging and public events displays.

6011 Accommodation & Subsistence

Travel expenditures incurred while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6012 Travel - Transportation Expenses

Travel expenditures incurred while travelling on business. This line includes transportation by air, ground or marine, as well as mileage on personal vehicle.

6013 Tuition & Other Training Costs

Payment or reimbursement of tuition fees for courses where members of Council take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside normal working hours.

6015 Memberships Seminars Conferences

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

6027 Hospitality

This includes the annual golf tournament, staff barbeque, staff Christmas party and accommodations, children's Christmas party and Christmas trays. As well as a contribution to the Social committee and other public relation hosting's.

6036 Mobile Communication Services

Cellular communications services charged by service providers.

6040 Professional & Special Services

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

6109 General & Operating Supplies

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

6143 Rental of Building

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

Municipal Elections

6002 Wages

This includes the cost of payroll for sixteen seasonal employees.

6011 Accommodation & Subsistence

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

6012 Travel - Transportation Expenses

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

6013 Tuition & Training Costs

Payment or reimbursement of tuition and/or training fees if needed.

6021 Advertising Services

This includes all advertisements needed for the election.

6040 Professional & Special Services

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

6109 General & Operating Supplies

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

6143 Rental of Building

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

	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
	202021	111002011011	50502.	50501.	20202.
Honorariums	455,850	455,136	652,984	652,984	652,984
Employer Contributions	100,287	80,000	130,600	130,600	130,600
Non Cash Awards & Incentives	31,425	26,425	31,850	32,225	33,625
Accommodation & Subsistence	62,500	69,500	94,625	94,625	94,625
Travel - Transportation Expenses	105,000	110,000	115,000	118,000	120,000
Tuition & Other Training Costs	15,000	10,000	10,000	10,000	15,000
Memberships Seminars Conferences	57,000	56,250	64,800	64,825	64,925
Hospitality	41,400	36,400	42,050	42,050	42,650
Mobile Communication Services	3,500	3,500	3,500	3,500	3,500
Professional & Special Services	40,000	25,000	45,000	15,000	15,000
General & Operating Supplies	-	5,000	5,000	5,000	5,000
Building Rental	1,000	1,000	1,000	1,000	1,000
	912,962	878,211	1,196,409	1,169,809	1,178,909
TOTAL COUNCIL OFFICE	912.962	878.211	1.196.409	1.169.809	1,178,909
	Employer Contributions Non Cash Awards & Incentives Accommodation & Subsistence Travel - Transportation Expenses Tuition & Other Training Costs Memberships Seminars Conferences Hospitality Mobile Communication Services Professional & Special Services General & Operating Supplies	Honorariums Employer Contributions Non Cash Awards & Incentives Accommodation & Subsistence Travel - Transportation Expenses Tuition & Other Training Costs Hospitality Mobile Communication Services Professional & Special Services Building Rental 455,850 100,287 100,287 100,287 100,287 100,000 100,287 100,000 100,287 100,000 100,287 100,000	Honorariums	Honorariums	Honorariums





CAO & Corporate Services

6001 Salaries

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

6004 Employer Contributions

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

6007 Non Cash Awards & Incentives

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

6008 Employee Relocation

One-time relocation expenditures reimbursed to new employees, based on CRA Guidelines. This line includes transportation of persons, personal goods and for accommodation and meals.

6009 Wellness Program

This item is used for the promotion of staff health & wellness.

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on work business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6012 Travel Transportation Expenses

Travel expenditures incurred by Greenview staff while travelling on work business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

6013 Tuition & Other Training Costs

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

6015 Memberships Seminars Conferences

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

6016 Succession Planning

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

6021 Advertising

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

6025 Promotional Marketing

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

6031 Postage and Parcel Post

Ordinary postage, airmail, registered mail, parcel post special delivery mail, post office box rentals and any other postal charges.

6032 Freight & Courier Services

Courier, freight and cargo services such as trucking, and forwarding services, air, bus transport services, rail and water transportation, packaging and crating services. Expenditures for delivery on the initial purchase of goods should be included with the goods expense.

6033 Telecommunication Services

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

6036 Mobile Communication Services

Cellular communications services charged by service providers.

6040 Professional & Special Services

Funds for use to hire professional consultants for projects such as the Grande Cache Development Study.

6041 Auditing & Accounting Services

This line includes all fees incurred for accounting and auditing services required.

6046 Legal Services

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

6102 Office Supplies

Funds used to purchase all of the organizational office supplies.

6109 General & Operating Supplies

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

6121 Power Supply Service

Provision for power supply services provided by other governments or organizations.

6122 Natural Gas Service

Provision for payments of natural gas supply services provided by other governments or organizations.

6129 Town Utilities

Costs for water, sewer, and garbage for the Administration building, FCSS and five rental properties.

6143 Rental of Building

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

6148 Rental of Office Equipment

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

6321 Bank Service Charges

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

6322 Cash Management Charges

Fees for interac transactions, wire transfers.

6331 Insurance Premium and Deductibles

Includes all insurance for any organizational vehicles, buildings etc.

6360 Taxes

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



Communications

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on work business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6012 Travel - Transportation Expenses

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

6013 Tuition & Other Training Costs

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

6015 Seminar & Conferences Fees

Annual memberships to IABC, CPRS and IAP2. Also includes funds to attend conferences, alternating between the Municipal Communications Conference, Canadian Public Relations Society, IAP2 Conference, and IABC Conference in 2017 and 2019. Includes costs for two staff members.

6021 Advertising

Communications advertising includes annual contracts for Greenview pages, print ads, radio campaigns and online/social media ads.

6022 Publishing Services

Meadows to Mountains graphic design, printing and shipping from printer to Valleyview on a quarterly basis. Other Publications includes printing and shipping costs for items such as the Strategic Plan, Annual Report, Budget and brochures. Also includes the cost of mailing Meadows to Mountains to ratepayers and payment for volunteers from 4H for labelling Meadows to Mountains and delivering to post office.

6025 Promotional Marketing

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

6028 Branding & Image Building

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

6040 Professional and Special Services

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

6109 General & Operating Supplies

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



Information Systems

6036 Mobile Communication Services

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

6065 Surveying & Mapping Services

Maintenance and support costs for Geographical Information Systems software used by but not limited to the Agricultural Services, Development, and Recreation Departments.

6067 Information Technology Services

Maintenance and support costs for Network and Desktop Support services not covered by the Maintenance Service Contract 6-11-115-000-6071.

6071 Maintenance Service Contract

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

6121 Power Supply Service

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

6133 Hardware

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

6134 Software

Purchase or renewal of software licenses for various computer applications (Ex. Microsoft Office).

6144 Rental of IT & Communication Equipment

Rental costs for towers used by Protective Services. (Ex. Grande Prairie City Fire Department Tower Rental).



Health & Safety

6007 Non Cash Awards & incentives

Incentives to recognize staff contributions to improve Greenview safety.

6011 Accommodation & Subsistence

Cost of accommodation, meals and related expenses incurred on work or training trips by Health & Safety staff.

6013 Tuition & Other Training Costs

Cost of approved course fees, seminar or conference fees, training material and other related expenses deemed relevant for Greenview's safety competencies.

6015 Memberships Seminars Conferences

Cost of professional organizations membership fees as well as fees to attend relevant conference or seminars.

6024 Subscriptions to Publications

Cost of subscription to Health & Safety related publications.

6040 Professional & Special Services

Services provided by consultants specialized in areas relevant to the operations of the Health & Safety Department. Speaker or coach fees and other expenses related to seminars or conferences organized by the Health & Safety Department; either in-house or other venues for Health & Safety staff or other audiences.

6076 Repair/Maintenance of Motor Vehicles

Covers the cost of repairs and maintenance needed.

6104 PPE & Safety Supplies

This is line used for personal protection equipment supplies and any specialty equipment required by departments

6105 Petroleum & Antifreeze Products

This item includes all costs of petroleum, oil, antifreeze products for the Health & Safety vehicle.

6109 General & Operating Supplies

Cost of items required for the day to day operation of the Health & Safety Department; i.e. office supplies, small tools and parts, small repairs and other, such as Personal Protection Equipment



GREENVIEW SERVICE ENHANCEMENT FORM

Department:	CAO & Corporate Services			
Area:	Information Systems	Service Title:	Information Systems	s Technician
	Service Descr	ription & Bene	fits	
was made in li the hiring of m ensure that th Offices and pe	hancement proposes a newly created ght of the continuing expansion of services staff to ensure those services are period in the services are period in the services are proposed in the services are proposed in the services and services are proposed in the services and services are proposed in the services	position of Inforvices in many or provided in a ting continue to pro	rmation Systems Tec f the existing Greenv nely manner. A quali ovide on-site suppor	riew Departments and ified IT position would t to all of Greenview's
	Council S	trategy/Goal		
Strategy: Level		trate 6 // Goar		
Goal: Level of S				
	Fund	ing/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$2,500.00 \$2,500.00
Costs: Type of Cost: • Electronics	- Computer/Cell etc.		Total Cost:	<u>Dollar Amount:</u> \$2,500.00 \$2,500.00
				Ψ2,300.00
	Sc	hedule		
Service Starts	2019 01 01			
Service Ends				



GREENVIEW SERVICE ENHANCEMENT FORM

Department:	CAO & Corporate Services	-		
Area:	Information Systems	Service Title:	GIS Video Data Collection	

Service Description & Benefits

A vendor will be contracted to drive the street/roads of the Municipal District of Greenview to collect video data linked to precise GPS coordinates. The collected data will be processed to provide GIS (Geographical Information Systems) Asset information such as bridges, culverts, road types and other items. This data is then loaded to the Greenview Munisight ES Application for quick access by Greenview personnel. The benefits associated with having asset information is quote significant for municipalities. Having accurate asset information is beneficial for the act of asset life-cycle planning, and for maximizing the value received from an asset. Specifically, broad asset collecting programs, such as VDC, helps Greenview to:

Maintain an accurate Asset Inventory - know what assets exist in a jurisdiction, and where they are;

Maintain Tangible Capital Asset database - comply with Tangible Capital Asset regulations;

Maintain physical assets - repair/upgrade/replace existing assets that are defective or deficient; and to Implement asset management - A municipality must know what assets they have, before implementing an asset management plan, around how to achieve their community objectives.

For municipalities as large as Greenview, VDC is the only way to efficiently collect asset information.

Council Strategy/Goal		
Strategy: Level of Service		
Goal: Level of Service		
Funding/Costs		
Funding Source:		
<u>Types of Funding:</u>		<u>Dollar Amount:</u>
	Grants	
	Reserves	
	Utility Revenue Tax Revenue	\$150,000.00
	Total Funding	\$150,000.00
		4130)000:00
Costs:		
Type of Cost:Vendor contracted to collect GIS video data of Greenview		Dollar Amount:
Vendor contracted to collect GIS video data of Greenview		\$150,000.00
	Total Cost:	\$150,000.00
Schedule		
Service Starts 2019 01 01		
Service Ends		

CAO & CORPORA	TE SERVICES REVENUE	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
Property Taxes						
5-51-510-000-5001	Linear Property Tax	(58,109,825)	(57,739,859)	(58,894,650)	(59,483,597)	(60,078,433)
5-51-510-000-5002	Farmland Tax	(295,653)	(297,026)	(302,966)	(305,996)	(309,056)
5-51-510-000-5003	Machinery & Equipment Tax	(31,346,890)	(125,742)	(128,257)	(129,540)	(130,835)
5-51-510-000-5004	Non Residential Tax	(9,231,426)	(2,417,829)	(2,466,185)	(2,490,847)	(2,515,756)
5-51-510-000-5005	Residential Tax	(3,340,530)	(3,525,422)	(3,595,930)	(3,631,890)	(3,668,249)
5-51-510-000-5006	Min Property Tax Levy	-	(471)	(471)	(471)	(471)
5-51-510-000-5007	DIP- Farmland Tax	-	(101)	(101)	(101)	(101)
5-51-510-000-5008	DIP - Machinery & Equipment	-	(35,818,012)	(36,534,372)	(36,899,716)	(37,268,713)
5-51-510-000-5009	DIP - Non Residential Property Tax	-	(7,605,216)	(7,757,320)	(7,834,894)	(7,913,242)
5-51-510-000-5010	DIP - Residential Property Tax	-	(475)	(475)	(475)	(475)
		(102,324,324)	(107,530,153)	(109,680,727)	(110,777,527)	(111,885,331)
Other Taxes Revenu	ıe					
5-51-511-000-5102	Local Improvement Charge	(92,164)	(92,164)	(92,164)	(92,164)	(92,164)
5-51-511-000-5104	Well Drilling Tax	(8,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
	•	(8,092,164)	(10,092,164)	(10,092,164)	(10,092,164)	(10,092,164)
Administrative Reve	enue					
5-53-531-000-5206	GIS & Plotting Service	(500)	(100)	(100)	(100)	(100)
5-53-531-000-5208	Municipal Maps & Photos	(8,000)	(6,500)	(7,000)	(7,000)	(7,000)
5-53-531-000-5300	Administrative Fees & Other Charges	(200)	(300)	(200)	(200)	(200)
5-53-531-000-5311	Fees - Tax Certificate	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
5-53-531-003-5300	Fees & Other Charges - Grande Cache	(5,500)	(5,300)	(5,500)	(5,500)	(5,500)
		(24,200)	(22,200)	(22,800)	(22,800)	(22,800)
Other Revenue Fron	n Own Sources					
5-54-541-000-5419	Miscellaneous Fees	(40,000)	(30,000)	(30,000)	(30,000)	(30,000)
5-54-541-000-5500	Sale of Assets	(13,000)	(60,000)	(60,000)	(60,000)	(60,000)
5-54-541-000-5602	Penalties on Receivables	(100,000)	(95,000)	(100,000)	(100,000)	(100,000)
5-54-541-000-5603	Penalty & Costs on Taxes	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
5-54-541-000-5801	Claim Refund	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
5-54-541-000-5802	Return on Investment	(1,750,000)	(1,750,000)	(1,750,000)	(1,750,000)	(1,750,000)
5-54-541-000-5803	Other Interest Revenue	(110,000)	(105,000)	(110,000)	(110,000)	(110,000)
		(2,215,500)	(2,242,500)	(2,252,500)	(2,252,500)	(2,252,500)
Conditional Grants						
5-55-551-000-5706	MSI Operating Grant	(207,345)	(238,461)	(238,461)	(207,345)	(207,345)
5-55-553-000-5706	MSI CAP Grant	(5,272,985)	(5,272,985)	(5,272,985)	(5,272,985)	(5,272,985)
5-55-553-003-5711	Grande Cache Dissolution Grant	-	- · · · · · · · · · · · · · · · · · · ·	(3,300,000)	-	-
		(5,480,330)	(5,511,446)	(8,811,446)	(5,480,330)	(5,480,330)
TOTAL CAO &	CORPORATE SERVICES REVENUE	(118,136,518)	(125,398,463)	(130,859,637)	(128,625,321)	(129,733,125)
I O I AL CAO &	JOIN ONAIL OLIVIOLO NEVENUL	(110,100,010)	(120,000,400)	(100,000,001)	(120,020,021)	(120,100,120)

CAO & CORPORA	TE SERVICES	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
Administration Gene	aral					
6-11-110-000-6001	Salaries	2,372,770	2,372,700	2,552,313	2,661,299	2,701,392
6-11-110-000-6004	Employer Contributions	694,365	694,365	729,887	761,283	772,697
6-11-110-000-6007	Non Cash Awards & Incentives	1,000	1,000	1,000	1,000	1,000
6-11-110-000-6008	Employee Relocation	37,500	32,500	50,000	50,000	50,000
6-11-110-000-6009	Wellness Program	-	1,500	1,500	1,500	1,500
6-11-110-000-6011	Accommodation & Subsistence	109,682	135,550	304,275	254,250	255,150
6-11-110-000-6012	Travel - Transportation Expenses	40,250	35,000	49,750	49,750	49,750
6-11-110-000-6013	Tuition & Other Training Costs	71,000	72,250	62,250	55,000	55,000
6-11-110-000-6015	Memberships Seminars Conferences	31,875	37,725	25,975	28,475	25,975
6-11-110-000-6016	Succession Planning	262,000	, _	262,000	262,000	262,000
6-11-110-000-6021	Advertising Services	30,000	28,400	26,400	26,400	26,400
6-11-110-000-6025	Promotional Marketing	26,000	16,000	16,000	16,000	16,000
6-11-110-000-6031	Postage and Parcel Post	35,000	33,000	35,000	35,000	35,000
6-11-110-000-6032	Freight & Courier Services	3,500	4,500	5,000	5,000	5,000
6-11-110-000-6033	Telecommunication Services	145,290	137,148	215,708	175,208	175,208
6-11-110-000-6036	Mobile Communication Services	9,420	9,420	9,720	9,720	9,720
6-11-110-000-6040	Professional & Special Services	291,500	191,500	706,500	71,500	31,500
6-11-110-000-6041	Auditing & Accounting Services	80,000	80,000	100,000	100,000	100,000
6-11-110-000-6046	Legal Services	70,000	110,000	110,000	110,000	110,000
6-11-110-000-6102	Office Supplies	82,000	80,000	82,000	82,000	85,000
6-11-110-000-6109	General & Operating Supplies	43,000	36,600	77,300	67,300	67,300
6-11-110-000-6121	Power Supply Service	83,500	83,500	95,500	118,700	118,700
6-11-110-000-6122	Natural Gas Service	17,500	16,200	17,500	17,500	17,500
6-11-110-000-6129	Town Utilities	6,700	6,600	6,700	6,900	6,950
6-11-110-000-6143	Rental of Building	2,500	2,500	2,500	2,800	3,000
6-11-110-000-6148	Rental of Office Equipment	114,100	111,000	114,400	114,400	114,400
6-11-110-000-6321	Bank Service Charges	25,000	22,000	25,000	25,000	25,000
6-11-110-000-6322	Cash Management Charges	230,000	230,000	235,000	240,000	250,000
6-11-110-000-6331	Insurance Premium	450,000	350,000	375,000	400,000	425,000
6-11-110-000-6360	Taxes	18,500	12,500	15,000	15,000	15,000
		5,383,952	4,943,458	6,309,178	5,762,985	5,811,142
Communications						
Communications 6-11-111-000-6011	Accommodation & Subsistence	12,000	7,000	7,000	7,000	7,000
6-11-111-000-6012	Travel - Transportation Expenses Tuition & Other Training Costs	15,000	10,000	12,000	12,000	12,000
6-11-111-000-6013	G	5,000	3,000	5,000	5,000	5,000
6-11-111-000-6015	Memberships Seminars Conferences	10,000	10,000	10,000	10,000	10,000
6-11-111-000-6021	Advertising Services	160,000	160,000	160,000	160,000	160,000
6-11-111-000-6022	Publishing Services Promotional Marketing	87,000 138,500	42,000	57,000	57,000	57,000
6-11-111-000-6025	Promotional Marketing	128,500	111,500	148,000	143,000	148,000
6-11-111-000-6028	Branding & Image Building	150,000	75,000	150,000	45,000	45,000
6-11-111-000-6040 6-11-111-000-6109	Professional & Special Services General & Operating Supplies	25,000 41,500	25,000 41,500	10,000 40,500	10,000 46,500	10,000 40,500
111 000 0100	7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		· ·			
		634,000	485,000	599,500	495,500	494,500

Assessment Service	S					
6-11-112-000-6003	Honorariums	5,000	4,500	5,200	5,400	5,600
6-11-112-000-6004	Employer Contributions	500	450	520	540	560
6-11-112-000-6011	Accommodations & Subsistence	1,500	1,400	1,500	1,500	1,500
6-11-112-000-6012	Travel - Transportation Expenses	1,500	1,350	1,500	1,500	1,500
6-11-112-000-6013	Tuition & Other Training Costs	1,500	1,500	1,500	1,500	1,500
6-11-112-000-6040	Professional & Special Services	791,800	859,894	927,394	961,764	1,012,353
		801,800	869,094	937,614	972,204	1,023,013
Education Requisition	one					
6-11-114-000-6205	Education Requisitions					
6-11-114-000-6205	Education Requisitions	24,244,665	23,290,579	24,455,108	24,677,963	25,681,652
Information Systems	3					
6-11-115-000-6036	Mobile Communication Services	23,600	23,600	39,350	29,500	27,100
6-11-115-000-6065	Surveying & Mapping Services	335,870	179,770	341,530	191,530	191,530
6-11-115-000-6067	Information Technology Services	90,320	95,827	71,020	65,020	65,020
6-11-115-000-6071	Contracted Maintenance Service	225,360	225,360	268,560	235,260	237,060
6-11-115-000-6121	Power Supply Service	6,000	4,000	6,000	6,000	6,000
6-11-115-000-6133	IT Hardware	226,360	179,000	435,450	231,500	231,500
6-11-115-000-6134	IT Software	36,400	36,400	47,300	32,300	32,300
6-11-115-000-6144	Rental of IT & Commmunication Equip.	6,600	6,600	6,600	6,600	6,600
		950,510	750,557	1,215,810	797,710	797,110
Health & Safety						
6-11-116-000-6007	Non Cash Awards & Incentives	2,000		2,000	2,000	2,000
6-11-116-000-6011	Accommodations & Subsistence	2,000	_	5,100	6,200	5,100
6-11-116-000-6013	Tuition & Other Training Costs	50,950	3,400	61,230	70,930	61,430
6-11-116-000-6015	Memberships Seminars Conferences	1,900	_	1,900	1,900	1,900
6-11-116-000-6024	Subscriptions to Publications	1,500	_	2,500	2,500	2,500
6-11-116-000-6040	Professional & Special Services	44,700	35,800	55,500	68,500	57,500
6-11-116-000-6076	Repair/Maintenance of Motor Vehicles	-	-	1,500	1,500	1,500
6-11-116-000-6104	PPE & First Aid Supplies	-	-	7,000	7,000	7,000
6-11-116-000-6105	Petroleum & Antifreeze Products	-	_	3,000	3,500	3,500
6-11-116-000-6109	General & Operating Supplies	37,800	48,370	26,150	22,750	24,350
		140,850	87,570	165,880	186,780	166,780
TOTAL CA	O & CORPORATE SERVICES	32,155,777	30,426,258	33,683,090	32,893,142	33,974,197



Capital Summary





СОМ	MUNICATIO	NS			
Job ID and Description	2018 C/O	2019	2020	2021	Total
CM19001 Parade Float & Trailer		\$50,000			\$50,000
CM19002 Information Kiosks		\$100,000			\$100,000
CM20001 Greenview Entrance & Hamlet Signs			\$500,000		\$500,000
Total Communications	\$0	\$150,000	\$500,000	\$0	\$650,000

				COMMUNICATIONS	ICATIONS						•	
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
COMMUNICATIONS												
CM19001 Parade Float & Trailer		\$50,000										\$50,000
CM19002 Information Kiosks		\$100,000										\$100,000
CM20001 Greenview Entrance & Hamlet Signs			\$500,000									\$500,000
TOTAL COMMUNICATIONS	\$0	\$150,000	\$500,000	0\$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000



GREENVIEW CAPITAL EXPENDITURE FORM

Department:	CAO & Corporate Services	Job/Asset ID:	CM19001	_			
Area:	Communications	_ Item:	Parade Float & Traile	er			
	Descrip	otion & Benefits					
Permanent floa	at structures will be built and a trailer	purchased, along	with a cover to allow	outside storage of the			
float year roun	d when not in use. A trailer will be pu	rchased and the ir	nitial components of tl	he float will be themed			
to reflect Green	to reflect Greenview's new corporate brand.						
	osts are planned every five years to						
	ginally proposed in 2017 and has beer e-branding project.	i deferred to 2019	to include designs th	at will be developed in			
the corporate i	e-branding project.						
	Counci	l Strategy/Goal					
Strategy: Level		0,,					
Goal: Level of S	ervice						
	Fui	nding/Costs					
Funding Sour		<u> </u>					
Types of Fundi				<u>Dollar Amount:</u>			
			Grants				
			Reserves				
			Utility Revenue				
			Tax Revenue	\$50,000.00			
			Total Funding	\$50,000.00			
Costs:							
Type of Cost:				<u>Dollar Amount:</u>			
 Parade Floa 	t			\$50,000.00			
			Total Cost:	\$50,000.00			
			Total Cost.	\$30,000.00			
Schedule							
Project Starts	Quarter 1 2019	Estimate D	ate of Purchase	Quarter 2 2019			
Project Ends:	Quarter 2 2019	Estimate D	Pate of Delivery Quarter 2 2019				



GREENVIEW CAPITAL EXPENDITURE FORM

Department:	CAO & Corporate Services	Job/Asset ID:	CM19002				
		•					
Area:	Communications	Item:	Information Kiosks				
	<u> </u>	tion & Benefits					
Providing information directly to Greenview residents through all weather information displays will assist in distributing our existing notices, pamphlets and other information. Several of the communities have old bulletin boards that are not protected from the weather. The new information kiosks will have a covered section for Greenview announcements, a weather-proof pamphlet and document section, and space for a public bulletin board. Kiosks will be added for the communities that don't have a bulletin board and the old ones will be replaced.							
Council Strategy/Goal							
Strategy: Qualit	cy of Life						
Goal: Qualityu	of Life						
Funding/Costs							
Funding Sour				- "			
Types of Fundi	<u>ng:</u>		Grants	<u>Dollar Amount:</u>			
			Reserves				
			Utility Revenue Tax Revenue	\$100,000.00			
			Total Funding	\$100,000.00			
Costs:				Dollar Assessed			
Type of Cost:Information	Kiosks			<u>Dollar Amount:</u> \$100,000.00			
			Total Cost:	\$100,000.00			
Schedule Schedule							
Project Starts:		•	ate of Purchase				
Project Ends:	1/1/2019	Estimate D	ate of Delivery				



GREENVIEW CAPITAL EXPENDITURE FORM

Department:	CAO & Corporate Services	Job/Asset ID:	CM20001			
Area:	Communications	Item:	Greenview Entrance	& Hamlet Signs		
	Descrip	tion & Benefits				
Redesign & replacement of existing cedar Greenview entrance and hamlet signs to reflect Greenview's new corporate branding. A common design standard will be created with full installation, masonry, lights and landscaping costs included. Project will begin in late 2019 and continue to the end of the construction season in 2020 due to corporate rebranding project.						
Council Strategy/Goal Strategy: Quality of Life						
<u>strategy</u> . Quan	ty of Life					
Goal:Qualityu o	of Life					
	Fun	ding/Costs				
Funding Sour		umg/ costs				
Types of Fundi	<u>ng:</u>		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$500,000.00 \$500,000.00		
Costs:						
Type of Cost: • Purchase and replace Greenview entrance & hamlet signs.				<u>Dollar Amount:</u> \$500,000.00		
			Total Cost:	\$500,000.00		
Schedule Schedule						
Dunio at Ctaut			ate of Purchase			
Project Starts Project Ends:		Estimate Da				





	INFORM	ATION SYS	TEMS			
	Job ID and Description	2018 C/O	2019	2020	2021	Total
IT19001	File and Data Backup Solution		\$100,000			\$100,000
IT19002	Server Room UPS Solution		\$80,000			\$80,000
IT20001	Network Firewall Equipment Replacement			\$16,000		\$16,000
IT20002	Telephone System Server Hardware Update			\$15,000		\$15,000
	Total Information Systems	\$0	\$180,000	\$31,000	\$0	\$211,000

			N	INFORMATION §	ION SYST	SYSTEMS						
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	8707	Total
INFORMATION SYSTEMS												
IT19001 File & Data Backup Sdolution		\$100,000										\$100,000
IT19002 Server Room UPS Solution		\$80,000										\$80,000
IT20001 Network Firewall Equipment			\$16,000									\$16,000
IT20002 Telephone System Server			\$15,000									\$15,000
IT22001 Host Server and SAN Cluster					\$320,000							\$320,000
IT23001 Disaster Recovery Host Server						\$110,000						\$110,000
IT23002 Network Switch Insfrastructure						\$110,000						\$110,000
IT25001 Phone System								\$75,000				\$75,000
IT25002 Network Firewall Equipment								\$16,000				\$16,000
IT27001 Host Server and SAN Cluster										\$330,000		\$330,000
TOTAL INFORMATION SYSTEMS	\$0	\$180,000	\$31,000	\$0	\$320,000	\$220,000	\$0	\$91,000	\$0	\$330,000	0\$	\$0 \$1,172,000



_				
Department:	CAO & Corporate Services	Job ID:	IT19001	_
Area:	Information Systems	Project Title:	File and Data Backup	o Solution
	Project Desc	ription & Bene	fits	
years. The back	proposes to replace the existing backup cup storage hardware contains files and data corruption or deletion. This hard	storage hardwar data that can be	e which has been in p immediately restored	to the main servers in
	Council	Strategy/Goal		
Strategy: Infras		Strategy/ Goal		
Goal: Infrastruc	ture			
	Project I	Funding/Costs		
Funding Sour Types of Fundi			Grants	<u>Dollar Amount:</u>
			Reserves Utility Revenue Tax Revenue Total Funding	\$100,000.00 \$100,000.00
Costs: Type of Cost: • File and dat	a backup server			<u>Dollar Amount:</u> \$100,000.00
			Total Cost:	\$100,000.00
	So	chedule		
Design Start:		Design End:		
Project Start:	2019-01-01	Project End:	2019-03-31	



Department:	CAO & Corporate Services	Job ID:	IT19002	
Area:	Information Systems	Project Title:	Server Room UPS Sol	ution
711 Cd.		•		41011
		ription & Bene		
hardware in the replacement has	existing uninterruptible power supply the Administration Building's server roomerdware will be provisioned with techn users on the Greenview network. The li	m from power sological updates	surges and prolonged designed to protect e	power outages. The equipment and ensure
	0	Charles /Carl		
Ctuatogu Infrag		Strategy/Goal		
Strategy: Infras Goal: Infrastruc				
		Funding/Costs		
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$80,000.00 \$80,000.00
Costs: Type of Cost:	n UPS Hardware			<u>Dollar Amount:</u> \$80,000.00
- Server Moor	S. S Haraware		Total Cost:	\$80,000.00
		chedule		
Docian Start				
Design Start: Project Start:	2019-01-01	Design End: Project End:	2019-03-31	



	GREENVIEW CAI	TIAL FROJE	er romm	
Department:	CAO & Corporate Services	Job ID:	IT20001	
Area:	Information Systems	Project Title:	<u>Network Firewall</u> Eq	uipment Replacement
	Project Desc	ription & Bene	fits	
The replaceme	nt firewall equipment will provide indust			rotection for the whole
Greenview Net		cry Starradra, Stat	e or the art mewan p	rotection for the whole
	Council	Strategy/Goal		
Strategy: Infras	tructure			
Goal: Infrastruc	ture			
<u>====</u> -				
	Project I	Funding/Costs		
Funding Sour				
Types of Fundi				<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue	
			Tax Revenue	\$16,000.00
			Total Funding	\$16,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
 Network Fire 	ewall Equipment Replacement			\$16,000.00
			Total Cost:	\$16,000.00
		chedule		
Design Start:		Design End:		
Project Start:	2020-01-13	Project End:	2020-09-24	
- ,				



	SITEEITTIETT OF			
Department:	CAO & Corporate Services	Job ID:	IT20002	
			Telephone System S	erver Hardware
Area:	Information Systems	Project Title:	Update	
	Project Des	cription & Bene	fits	
It is time to upo	late the phone system server hardware			ation equipment is fully
	ting phone sets do not need to be repla			
	Council	Strategy/Goal		
Strategy: Level	of Service			
Caalu Lavalati				
Goal: Level of S	bervice			
	Duciest	Funding/Costs		
E alla Ca		Funding/Costs		
Funding Sour				Dallan Anaanint
Types of Fundi	<u>ng:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue	
			Tax Revenue	\$15,000.00
			Total Funding	\$15,000.00
Costs:				Dallan Amazonal
Type of Cost:	System Server Hardware Update			<u>Dollar Amount:</u>
• releptione.	system server naruware opuate			\$15,000.00
			Total Cost:	\$15,000.00
		Schedule		
Design Start:		Design End:		
Project Start:	2020-02-03	Project End:	2020-09-29	
		·		







HEA	LTH & SAFE	TY			
Job ID and Description	2018 C/O	2019	2020	2021	Total
CC19001 1/2 Ton Truck Replacement (A133)	\$47,500	\$47,500			\$47,500
Total Health & Safety	\$47,500	\$47,500	\$0	\$0	\$47,500

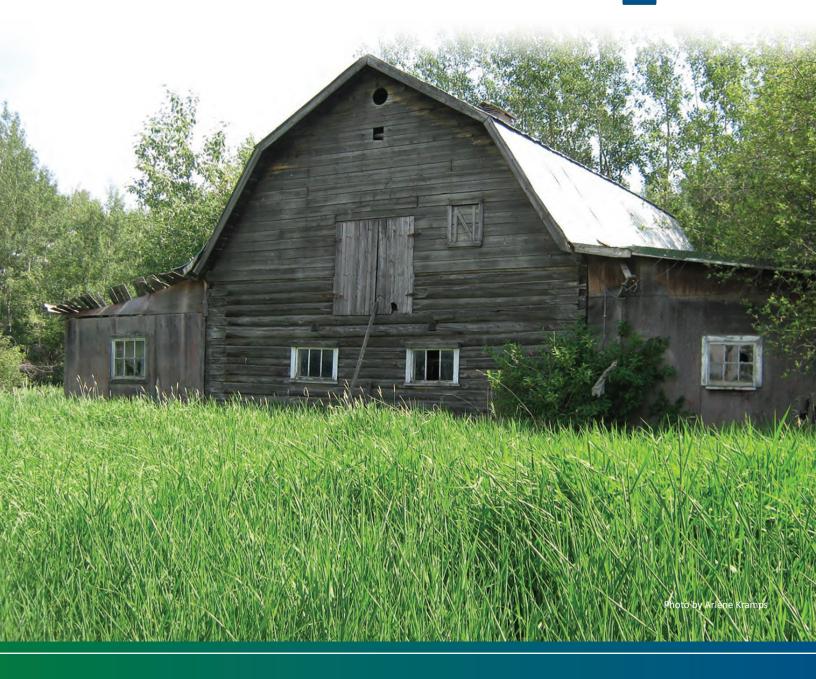
			1	неа <mark>стн & SA</mark> FETY	SAFETY							
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
НЕА LTH & SAFETY												
CC19001 1/2 Ton Truck Replacement (A133)	\$47,500	\$47,500 \$47,500										\$47,500
CC26001 1/2 Ton Truck Replacement									\$66,900			\$66,900
ТОТАГ НЕАГТН & SAFETY	\$47,500	\$47,500	\$0	\$0	\$0	\$0	\$0	\$0	\$66,900	\$0	\$0	\$0 \$114,400



GREENVIEW CAPITAL EXPENDITURE FORM

Department:	CAO & Corporate Services	Job/Asset ID:	CC19001	
Area:	Health & Safety	Item:	1/2 Ton Truck Replace	ment (A133)
	Descrip	tion & Benefits		
Previously app	proved budget of \$50,000 carried over	into 2019.		
The replaceme	ent of this unit was originally approved	d in the 2017 Pro	tective Services Capital	Budget.
Specifications installation	: This is a half ton truck with a bea	acon light, 2 wa	y radio, fleet complet	e and GPS transfer
	Council	Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	Service			
	Fun	ding/Costs		
Funding Sou		. 0,		
Types of Fund	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants Reserves	
			Utility Revenue	
			Tax Revenue Total Funding	\$47,500.00 \$47,500.00
				347,300.00
Costs: Type of Cost:				<u>Dollar Amount:</u>
· · ·	uck Replacement (A133)			\$47,500.00
				4
			Total Cost: _	\$47,500.00
	S	chedule		
Project Starts	:	Estimate Da	ate of Purchase	
Project Ends:	2019-01-07	Estimate D	ate of Delivery 2	2019-12-31

Infrastructure & Planning





2019 BUDGET LINE BY LINE SUMMARY

Infrastructure & Planning Administration

6001 Salaries

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

6004 Employer Contributions

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes business lunches, meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6012 Travel - Transportation Expenses

Travel expenditures incurred by Greenview staff while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

6013 Tuition & Other Training Costs

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

6015 Memberships Seminars Conferences

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

6032 Freight & Courier Services

This line item Includes courier of contracts, tender packages, letters and packages sent to Land Titles Office.

6033 Telecommunication Services

Cell phone costs for General Manager, Executive Assistant, Admin. Support (2), Manager, Construction & Engineering, Survey Technologist & Municipal Engineer.

6040 Professional and Special Services

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

6076 Repair/Maintenance of Motor Vehicles

Repair/Maintenance of 4 Units. General Manager, Manager Construction & Engineering, Survey Technologist & Municipal Engineer.

6104 PPE & Safety Supplies

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

6105 Petroleum & Antifreeze Products

Petroleum & Antifreeze Products for 4 units, General Manager, Manager Construction & Engineering, Survey Technologist & Municipal Engineer.

6109 General & Operating Supplies

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



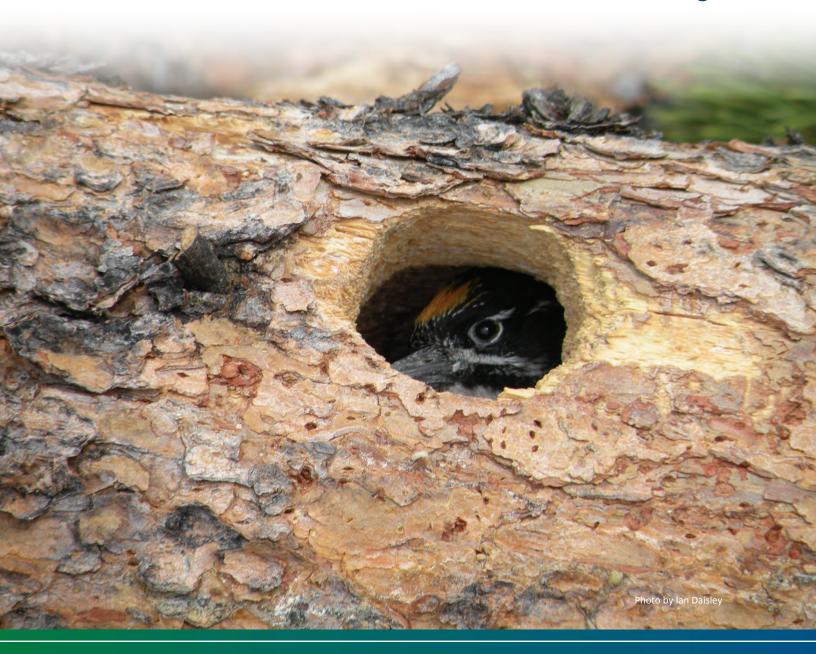
GREENVIEW SERVICE ENHANCEMENT FORM

V=-1-1	GREENVIEW SERV	TICE ENHANCE	INICIAI LOUINI	
Department:	Infrastructure & Planning	_		
Area:	Construction & Engineering	Service Title:	Road & Bridge Cons	truction Inspector
	Service D	escription & Bene	efits	
specifications, Greenview in Currently Gree The contractor internally repr	road and bridge construction processing plans accompleting road and bridge project enview does not have specific posion provides this service for tenderesenting Greenview for tendered of the will be managed and located in the service for tendered of the will be managed and located in the service for tendered of the will be managed and located in the service for tendered of the will be managed and located in the service for tendered of the service for tendered of the service for the service	urately and in a tints officiently and destions for inspectors and becaute projects and fut	nely manner. This posterior parties of the workloat for road and bridge oridge projects, how the in house projects.	osition would benefit d. construction projects. ever there is no one
	Cour	ncil Strategy/Goal		
Strategy: Level		ien strategy, Goar		
Goal: Level of S	Service			
	F	unding/Costs		
Funding Sour				Dallan Amazonati
Types of Fund	<u>mg.</u>		Grants Reserves Utility Revenue Tax Revenue Total Funding	Dollar Amount:
Costs:				
Type of Cost: • Road & Brid	dge Construction Inspector			<u>Dollar Amount:</u> \$0.00
			T	40.00
			Total Cost:	\$0.00
		Schedule		
Service Starts	2019 04 30			
Service Ends				

INFRASTRUCTUR	E & PLANNING	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
Infrastructure & Pla 6-20-200-000-6001	nning Administration Salaries	937,102	580,000	982,964	1,032,282	1,058,150
6-20-200-000-6004	Employer Contributions	281,131	147,000	285,062	299,365	306,862
6-20-200-000-6011	Accommodation & Subsistence	6,000	7,000	17,500	17,500	17,500
6-20-200-000-6012	Travel - Transportation Expenses	1,500	1,500	2,000	2,000	2,000
6-20-200-000-6013	Tuition & Other Training Costs	12,000	8,000	12,000	12,000	12,000
6-20-200-000-6015	Memberships Seminars Conferences	3,000	2,000	3,000	3,000	3,000
6-20-200-000-6032	Freight & Courier Services	1,100	1,000	1,000	1,000	1,000
6-20-200-000-6033	Telecommunication Services	4,000	3,500	4,000	4,000	4,500
6-20-200-000-6040	Professional & Special Services	35,000	35,000	35,000	35,000	35,000
6-20-200-000-6076	Repair/Maintenance of Motor Vehicles	4,000	1,200	4,000	4,000	4,000
6-20-200-000-6104	PPE & First Aid Supplies	1,000	400	1,000	1,000	1,000
6-20-200-000-6105	Petroleum & Antifreeze Products	20,000	10,000	20,000	20,000	20,000
6-20-200-000-6109	General & Operating Supplies	3,000	3,000	6,000	6,000	6,000
		1,308,833	799,600	1,373,526	1,437,147	1,471,012
TOTAL IN	FRASTRUCTURE & PLANNING	1,308,833	799,600	1,373,526	1,437,147	1,471,012



Construction & Engineering





2019 BUDGET LINE BY LINE SUMMARY

Construction & Engineering

6040 Professional & Special Services

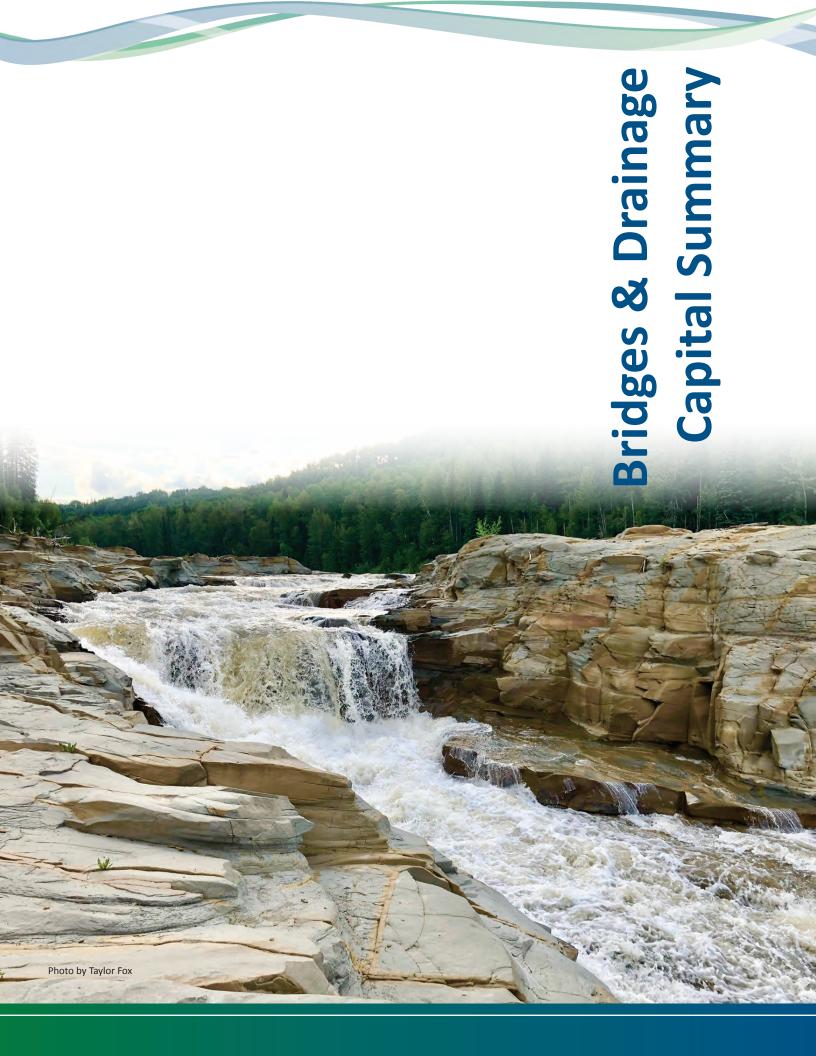
Funds for use to hire consultants for projects that are outside of the capital budget, such as surveying.

6109 General & Operating Supplies

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

CONSTRUCTION	& ENGINEERING	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
Roadways 6-20-201-089-6040	Professional & Special Services	<u>-</u>	<u>.</u>	2,050,000	775,000	775,000
	· .	-	-	2,050,000	775,000	775,000
Bridges	-					
6-20-202-000-6040	Professional & Special Services	300,000	300,000	540,000	700,000	
6-20-202-000-6109	General & Operating Supplies	50,000	50,000	50,000	50,000	50,000
		350,000	350,000	590,000	750,000	50,000
Drainage						
6-20-204-000-6040	Professional & Special Services	200,000	200,000	300,000	300,000	300,000
6-20-204-000-6109	General & Operating Supplies	50,000	50,000	50,000	50,000	50,000
		250,000	250,000	350,000	350,000	350,000
TOTAL CONS	TRUCTION & ENGINEERING	600,000	600,000	2,990,000	1,875,000	1,175,000







BRIDGES & DRAINAGE							
	Job ID and Description	2018 C/O	2019	2020	2021	Total	
BF71666	Located on Old High Prairie Road		\$302,000			\$302,000	
BF71667	Located on Old High Prairie Road		\$325,000			\$325,000	
BF73703	Sturgeon Creek		\$84,000		\$1,116,000	\$1,200,000	
BF75354	Tributary to Cornwall Creek	\$490,000	\$490,000			\$490,000	
BF77756	Tributary to Sweathouse Creek	\$243,127	\$243,127			\$243,127	
BF76768	Tributary to Asplund Creek		\$795,000			\$795,000	
BF78679	Located on Old High Prairie Road	\$250,670	\$250,670			\$250,670	
BF79561	Located on Old High Prairie Road		\$250,000			\$250,000	
BF75356	Young's Point Road	\$686,460	\$686,460			\$686,460	
BF79713	Tributary to Simonette River		\$30,000			\$30,000	
BF80944	Karr Creek		\$30,000	\$250,000		\$280,000	
BF77976	Boulder Creek			\$45,500		\$45,500	
BF75355	Tributary to DeBolt Creek			\$446,400		\$446,400	
BF76902	Tributary to Clouston Creek			\$279,000		\$279,000	
BF77159	Asplund Creek			\$25,000		\$25,000	
BF77244	Tributary to Sweathouse Creek			\$558,000		\$558,000	
BF77259	Tributary to Sweat House Creek			\$25,000		\$25,000	
BF77441	Tributary to Smoky River			\$279,000		\$279,000	
BF79077	Tributary to Big Mountain Creek			\$25,000		\$25,000	
DR19001	Sunset House Flood Control		\$1,550,000			\$1,550,000	
	Total Bridges & Drainage	\$1,670,257	\$5,036,257	\$1,932,900	\$1,116,000	\$ 8,085,157	

				INFRA	STRUCTUR	INFRASTRUCTURE & PLANNING	SNIN						
	Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
BRIDGES & DRAINAGE	IRAINAGE												
BF71666	Located on Old High Prairie Road		\$302,000										\$302,000
BF71667	Located on Old High Prairie Road		\$325,000										\$325,000
BF73703	Sturgeon Creek		\$84,000		\$1,116,000								\$1,200,000
BF75354	Tributary to Cornwall Creek	\$490,000	\$490,000										\$490,000
BF77756	Tributary to Sweathouse Creek	\$243,127	\$243,127										\$243,127
BF76768	Tributary to Asplund Creek		\$795,000										\$795,000
BF78679	Located on Old High Prairie Road	\$250,670	\$250,670										\$250,670
BF79561	Located on Old High Prairie Road		\$250,000										\$250,000
BF75356	Youngs Point Road	\$686,460	\$686,460										\$686,460
BF79713	Tributary to Simonette River		\$30,000			\$550,000							\$580,000
BF80944	Karr Creek		\$30,000	\$250,000									\$280,000
BF77976	Boulder Creek			\$45,500		\$750,000							\$795,500
BF75355	Tributary to DeBolt Creek			\$446,400									\$446,400
BF76902	Tributary to Clouston Creek			\$279,000									\$279,000
BF77159	Asplund Creek			\$25,000		\$450,000							\$475,000
BF77244	Tributary to Sweathouse Creek			\$558,000									\$558,000
BF77259	Tributary to Sweat House Creek			\$25,000		\$420,000							\$445,000
BF77441	Tributary to Smoky River			\$279,000									\$279,000
BF79077	Tributary to Big Mountain Creek			\$25,000		\$350,000							\$375,000
BF78147	Tributary to Smoky River						\$470,000						\$470,000
BF79118	Tributary to Sturgeon Creek						\$500,000						\$500,000
BF79709	Tributary to Moose Creek						\$300,000						\$300,000
BF72012	Sturgeon Creek Bridge						\$1,100,000						\$1,100,000
BF75250	DeBolt Creek							\$500,000					\$500,000
BF76494	Tributary to Little Smoky River							\$300,000					\$300,000
BF75041	Asplund Creek							\$800,000					\$800,000
BF86296	Twp 712 / RR 263 Intersection							\$580,000					\$580,000
BF86025	Twp Rd 752 East of RR 260								\$325,000				\$325,000
BF75042	Campbell Creek									\$1,000,000			\$1,000,000
BF74435	Tributary to Cornwall Creek									\$1,000,000			\$1,000,000
BF79339	Tributary to Puskwaskau										\$275,000		\$275,000
DR19001	Sunset House Flood Control		\$1,550,000										\$1,550,000
	Sub Total Bridges and Drainage	\$1,670,257	\$5,036,257	\$1,932,900	\$1,116,000	\$2,520,000	\$2,370,000	\$2,180,000	\$325,000	\$2,000,000	\$275,000	\$0	\$17,755,157

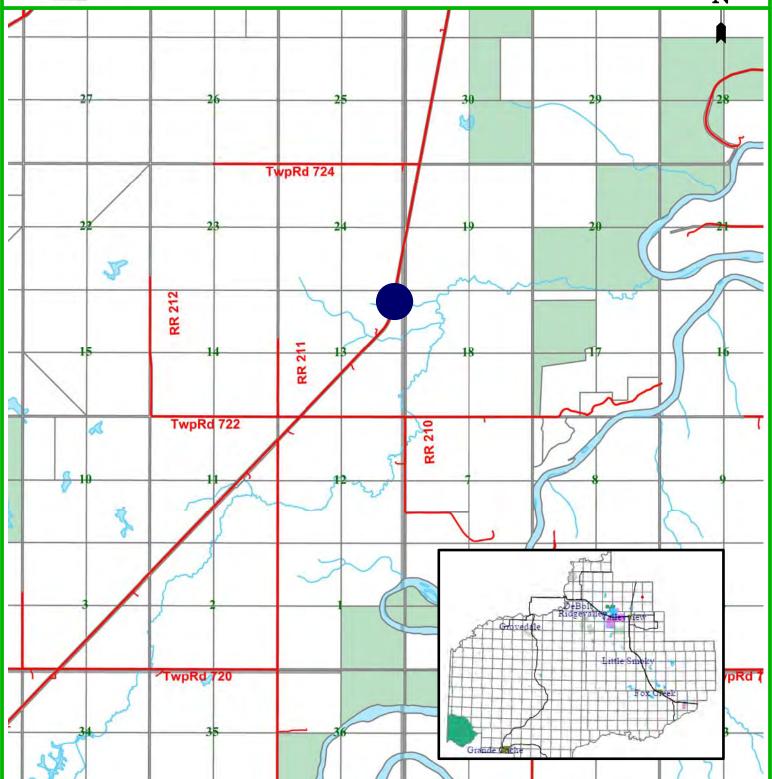


Department:	Construction and Engineering	Job ID:	BF71666			
Area:	Bridge Construction	Project Title:	Bridge Located on O	ld High Prairie Road		
	Project Desc	cription & Bene	fits			
Located in NE 13-72-21 W5, North East of Valleyview on the Old High Prairie Road. This bridge was built in 1961. Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2019. The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers. Regular scheduled bridge inspections (BIMS) are completed to provide the information as to when they are required to be repaired or replaced. The average life span of a bridge file is approximately 50 years under normal conditions.						
	Council	Strategy/Goal				
Strategy: Infras	tructure					
Goal: Infrastruc	cture					
		- " /0 .				
Project Funding/Costs Funding Source:						
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$302,000.00 \$302,000.00		
Costs:						
Type of Cost: • Bridge Loca	ated on Old High Prairie Road			<u>Dollar Amount:</u> \$302,000.00		
			Total Cost:	\$302,000.00		
	S	chedule				
Design Start:		Design End:				
Project Start:	2018 01 01	Project End:	2020 12 31			









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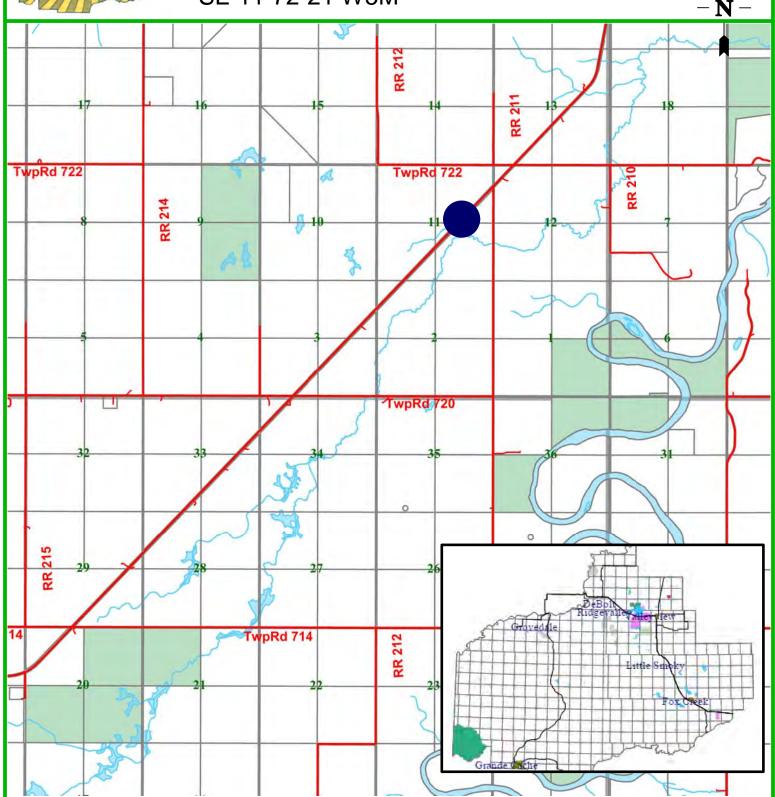


Department:	Construction and Engineering	Job ID:	BF71667				
Area:	Bridge Construction	Project Title:	Bridge Located on O	ld High Prairie Road			
	Project Desc	ription & Bene	fits				
Total project k Construction is The benefit of t Regular schedu	Located in SE 11-72-21 W5, North East of Valleyview on the Old High Prairie Road. This bridge was built in 1961. Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2019. The benefit of this projects is to provide a safe and well-maintained road networking system to ratepayers. Regular scheduled bridge inspections (BIMS) are completed to provide the information as to when they are required to be repaired or replaced. The average life span of a bridge file is approximately 50 years under normal conditions.						
		Strategy/Goal					
Strategy: Infras Goal: Infrastruc							
Project Funding/Costs							
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$325,000.00 \$325,000.00			
Costs: Type of Cost: Bridge Loca	ated on Old High Prairie Road			<u>Dollar Amount:</u> \$325,000.00			
			Total Cost:	\$325,000.00			
	Sc	chedule					
Design Start: Project Start:	2018 01 01	Design End: Project End:	2020 12 31				



BF 71667 SE 11-72-21 W5M





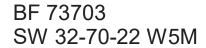
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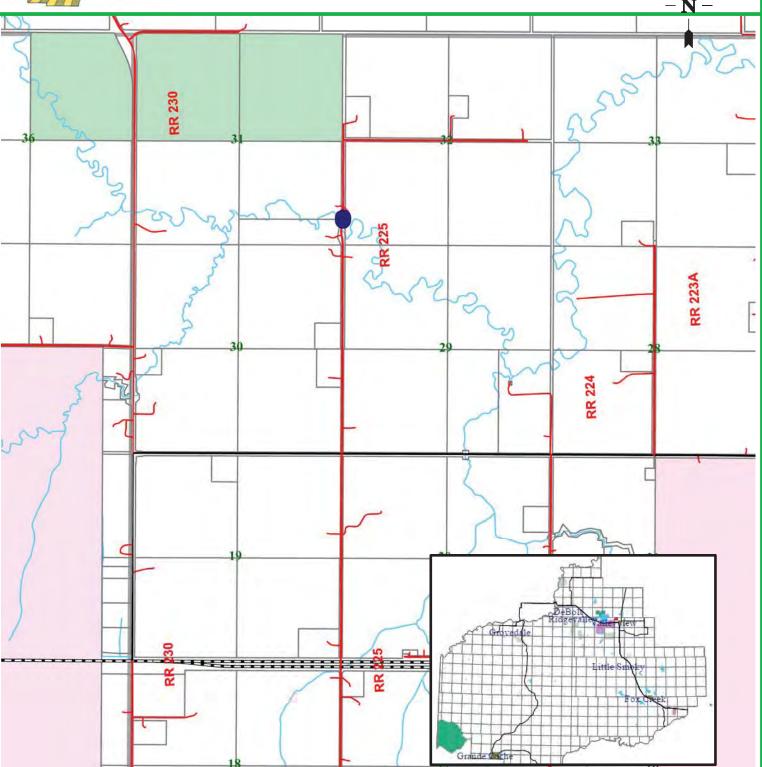
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Department:	Construction and Engineering	Job ID:	BF73703			
Area:	Bridge Construction	Project Title:	Sturgeon Creek Bridg	ge		
	Project De	scription & Bene	fits			
Located in SW 32-70-22 W5. Located North East of Valleyview over Sturgeon Creek located on Range Road 225 constructed in 1961. Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2021. The benefit of this projects is to provide a safe and well-maintained road networking system to ratepayers. Regular scheduled bridge inspections (BIMS) are completed to provide the information as to when they are required to be repaired or replaced. The average life span of a bridge file is approximately 50 years under normal conditions.						
	Counc	il Strategy/Goal				
Strategy: Infras						
Goal: Infrastruc	ture					
Project Funding/Costs						
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$1,200,000.00 \$1,200,000.00		
	reek- Preliminary- 2019 reek- Preliminary- 2021			<u>Dollar Amount:</u> \$84,000.00 \$1,116,000.00		
			Total Cost:	\$1,200,000.00		
		Schedule				
Design Start:		Design End:				
Project Start:	2019 01 01	_ Project End:	2021 12 31			







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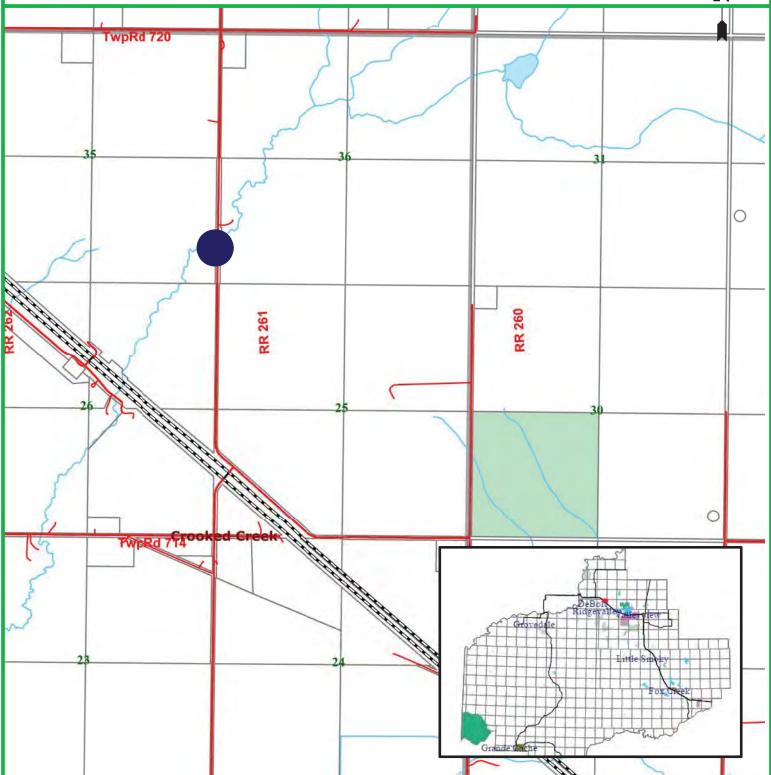


Department:	Construction and Engineering	Job ID:	BF75354			
Area:	Bridge Construction	Project Title:	Tributary to Cornwa	ll Creek		
	Project Desc	ription & Bene	fits			
Located in SW 36-71-26 W5M. Carrying Range Road 261 over Tributary to Cornwall Creek, North of Crooked Creek. This bridge was built in 1961. Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2019. The benefit of this projects is to provide a safe and well-maintained road networking system to ratepayers. Regular scheduled bridge inspections (BIMS) are completed to provide the information as to when they are required to be repaired or replaced. The average life span of a bridge file is approximately 50 years under normal conditions.						
		Church a rus / Carab				
Strategy: Infras		Strategy/Goal				
Goal: Infrastruc						
Project Funding/Costs						
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$490,000.00		
Costs: Type of Cost: • Tributary to	o Cornwall Creek (2017 carryover)			<u>Dollar Amount:</u> \$490,000.00		
			Total Cost:	\$490,000.00		
	So	chedule				
Design Start: Project Start:	2016 12 01	Design End: Project End:	2021 12 31			



BF 75354 SW 36-71-26 W5M





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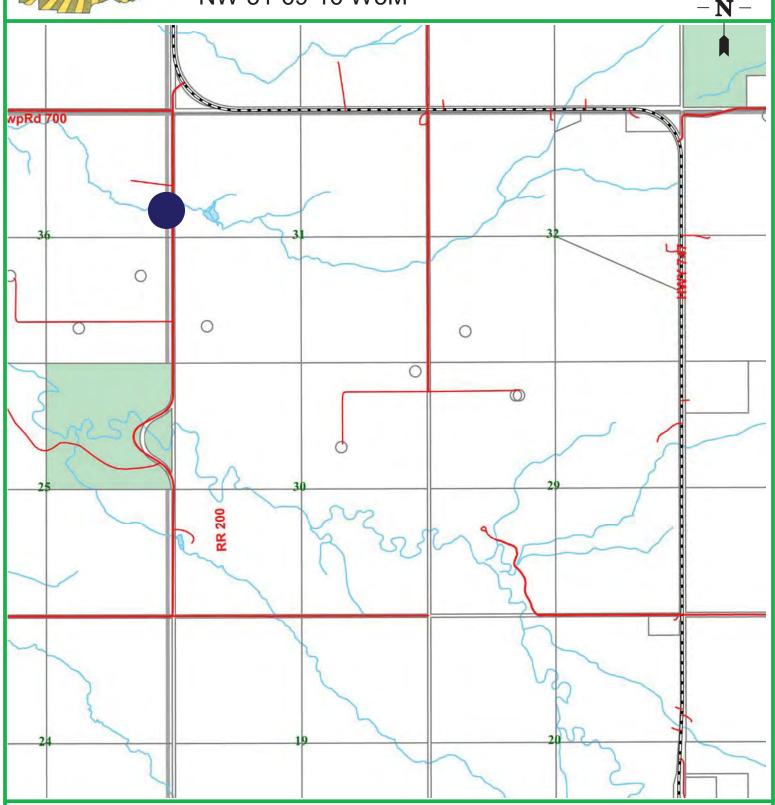


Department:	Construction and Engineering	Job ID:	BF77756			
Area:	Bridge Construction	Project Title:	Tributary to Sweathou	usa Craak		
Alea.				use creek		
	<u> </u>	cription & Bene				
Located in NW	31-69-16 W5. South of Sunset House lo	cated on Range R	oad 200. This bridge wa	as built in 1974.		
	budget includes preliminary costs (7% scheduled for 2019.), utilities move,	land payments, brush	ning and other costs.		
The benefit of	this projects is to provide a safe and wel	I-maintained road	networking system to I	ratepayers.		
			.	. ,		
	Council	Strategy/Goal				
Strategy: Infras	structure					
Goal: Level of S	Service					
Project Funding/Costs						
Funding Sour				<u>Dollar Amount:</u>		
rypes of runal	<u>mg.</u>		Grants	Donar Amount.		
			Reserves	\$243,127.00		
			Utility Revenue			
			Tax Revenue Total Funding	\$243,127.00		
			rotal Funding	\$243,127.00		
Costs:				0.11		
Type of Cost: • 2018 Carry	over			<u>Dollar Amount:</u> \$243,127.00		
2010 Curry				7243,127.00		
			Total Cost:	\$243,127.00		
		Schedule				
		chedule				
Design Start:		Design End:				
Project Starts	2016 12 01	Project End:	2019 12 01			



BF 77756 NW 31-69-16 W5M





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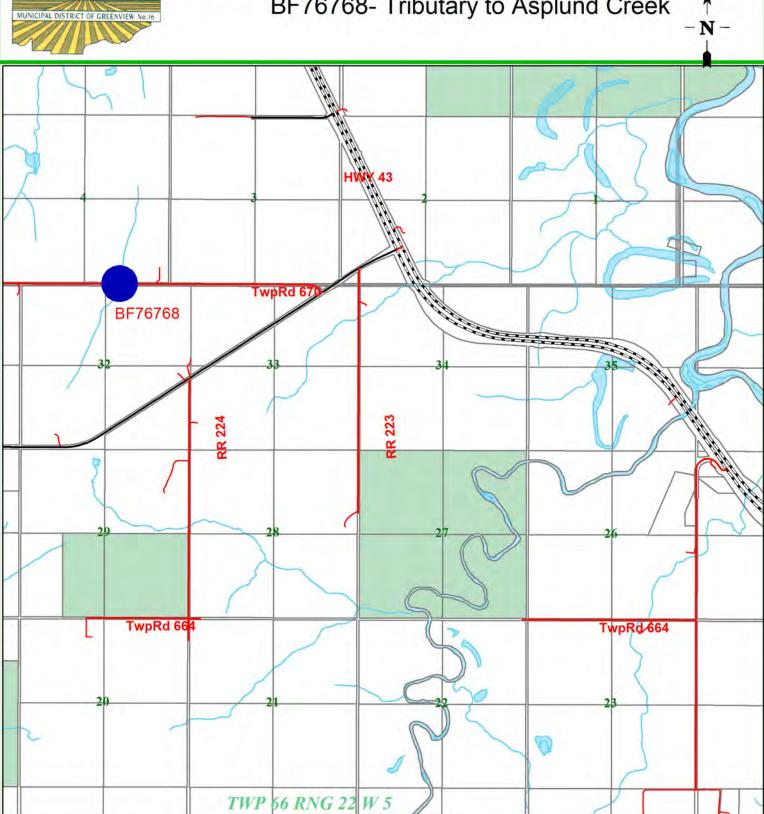
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Department:	Recreation	Job ID:	BF76768			
Area:	Recreation Services	Project Title:	Tributary to Asplun	d Creek		
	Project Desc	cription & Bene	fits			
in 1968. Total project I Construction i	-3-67-23-W5M on Twp 670 near Little oudget includes preliminary costs (7% s scheduled for 2019. this projects is to provide a safe and w), utilities move,	land payments, brus	shing and other costs.		
Regular scheduled bridge inspections (BIMS) are completed to provide the information as to when they are required to be repaired or replaced. The average life span of a bridge file is approximately 50 years under normal conditions.						
	Council	Strategy/Goal				
Strategy: Infrastructure Goal: Infrastructure						
	Project	Funding/Costs				
Funding Sour Types of Fundi	ce:		Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$795,000.00 \$795,000.00		
Costs: Type of Cost: Tributary to	o Asplund Creek			<u>Dollar Amount:</u> \$795,000.00		
			Total Cost:	\$795,000.00		
	S	chedule				
Design Start:		Design End:				
Project Start:	2019-01-01	Project End:	2019-12-31			



BF76768- Tributary to Asplund Creek



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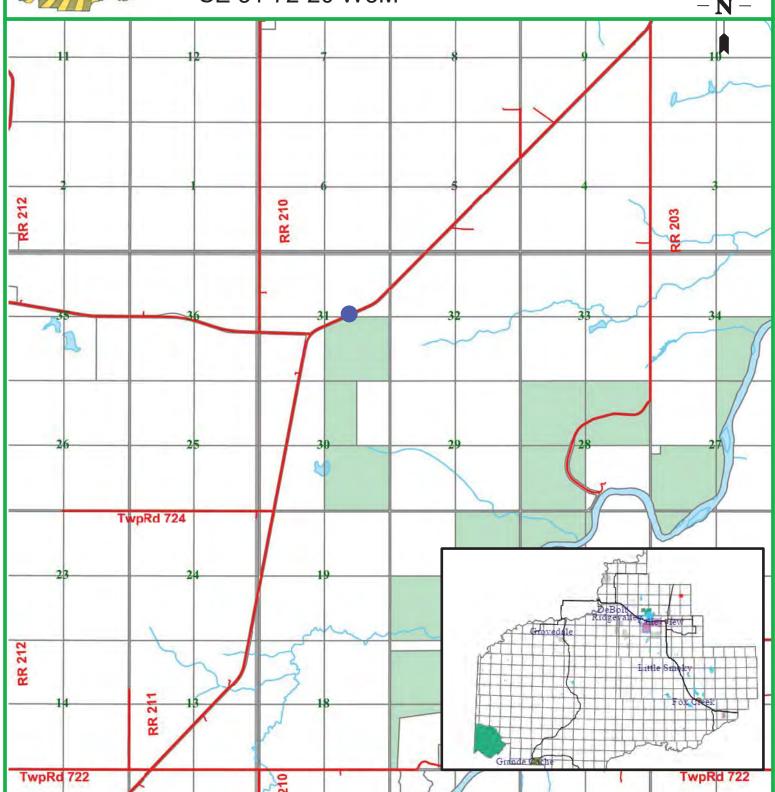


Department:	Construction and Engineering	Job ID:	BF78679	
Area:	Bridge Construction	Project Title:	Located on Old High Prairie Road	
	Project Desc	ription & Bene	fits	
1977. This Brid	-72-20 W5. North east of Valleyview loge File is located in Phase 3. Structure ner 900 mm CSP was installed in 2014.			
Construction is	oudget includes preliminary costs (7%) scheduled for 2019. The benefit of tem to ratepayers.			
		Strategy/Goal		
Strategy: Infras	tructure			
Goal: Infrastruc	ture			
	Project I	Funding/Costs		
Funding Sour				
Types of Fundi	<u>ng:</u>		<u>Dollar Ar</u> Grants	<u>nount:</u>
				570.00
			Utility Revenue	
			Tax Revenue	
			Total Funding \$250,6	570.00
Costs:				
• 2018 Carryo	over		<u>Dollar A</u> \$250,	<i>mount:</i> ,670.00
			Total Cost: \$250,6	570.00
	So	chedule		
Design Start:		Design End:		
Project Start:	2016 12 01	Project End:	2019 12 01	









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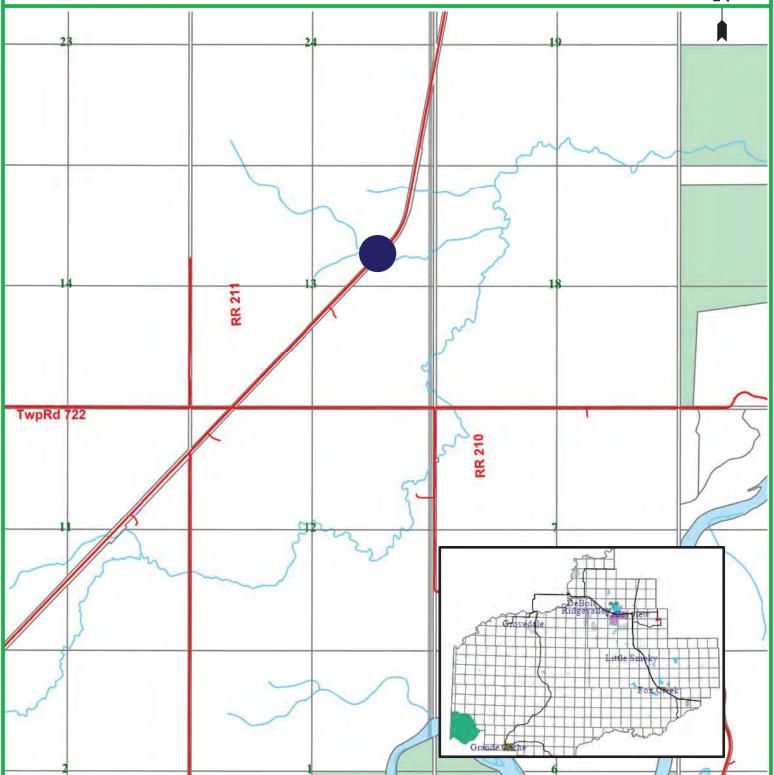


Department:	Construction and Engineering	Job ID:	BF79561	
Department.	Construction and Engineering	300 10.	B173301	
Area:	Bridge Construction	Project Title:	Located on Old High F	Prairie Road
	Project Desc	ription & Bene	fits	
includes prelim Construction is	3-72-21 W5. North east of Valleyview I inary costs (7%), utilities move, land pay s scheduled for 2019. this project is to provide a safe and	ocated on the O ments, brushing	ld High Prairie Road. and other costs.	
		Strategy/Goal		
Strategy: Infras	tructure			
Goal: Infrastruc	ture			
	Project I	Funding/Costs		
Funding Sour				
Types of Fundi	<u>ng:</u>		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$250,000.00 \$250,000.00
Costs: Type of Cost: • Located on	Old High Prairie Road- Construction- 201	.9		<u>Dollar Amount:</u> \$250,000.00
		chedule	Total Cost: _	\$250,000.00
Design Start: Project Start:	2016 12 01	Design End: Project End:	2019 12 31	
- ,		- •		



BF 79561 NE 13-72-21 W5M





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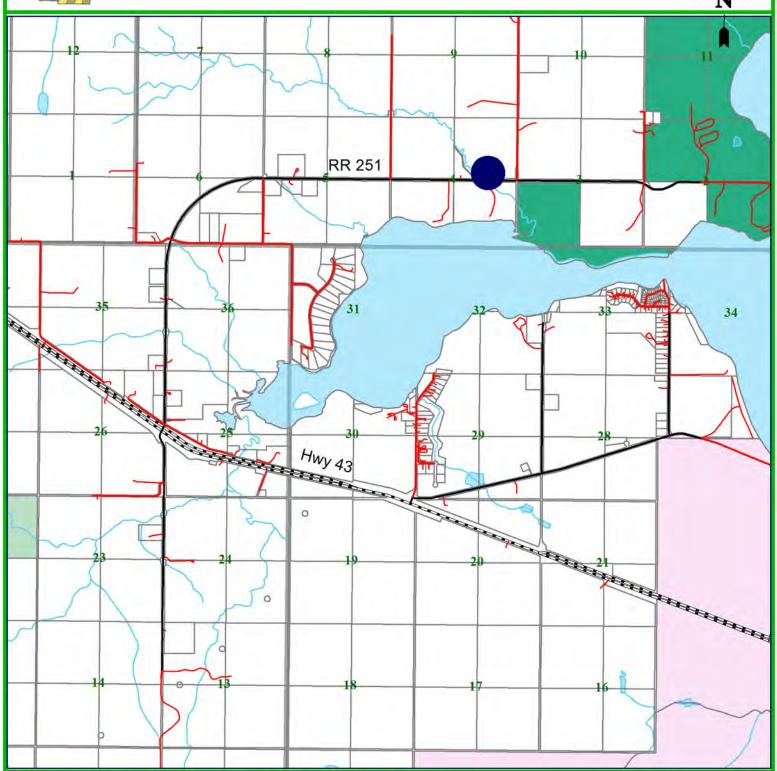


	GREENVIEW C	APITAL PROJE	CT FORM	
Department:	Construction and Engineering	Job ID:	BF75356	
Area:	Bridge Construction	Project Title:	Young's Point Road	
	Project D	Description & Bene	fits	
Replace bridge	file 75356 on Young's Point Road. Th	nis is a carry over due	to cancellation of the	2018 tender award.
	Cour	ncil Strategy/Goal		
Strategy: Infras	tructure			
Goal: Infrastruc	cture			
	Proje	ect Funding/Costs		
Funding Sour		cet rananig/ costs		
Types of Fundi				<u>Dollar Amount:</u>
			Grants	¢505.450.00
			Reserves Utility Revenue	\$686,460.00
			Tax Revenue	
			Total Funding	\$686,460.00
Costs:				
Type of Cost:	int Dood			Dollar Amount:
• Young's Poi	III KOdu			\$686,460.00
			Total Cost:	\$686,460.00
		Schedule		
Design Start:		Design End:		
-	2019 07 00	_	2010 07 12	
Project Start:	2018 07 09	Project End:	2019 07 12	



BF75356 - Young's Point Road



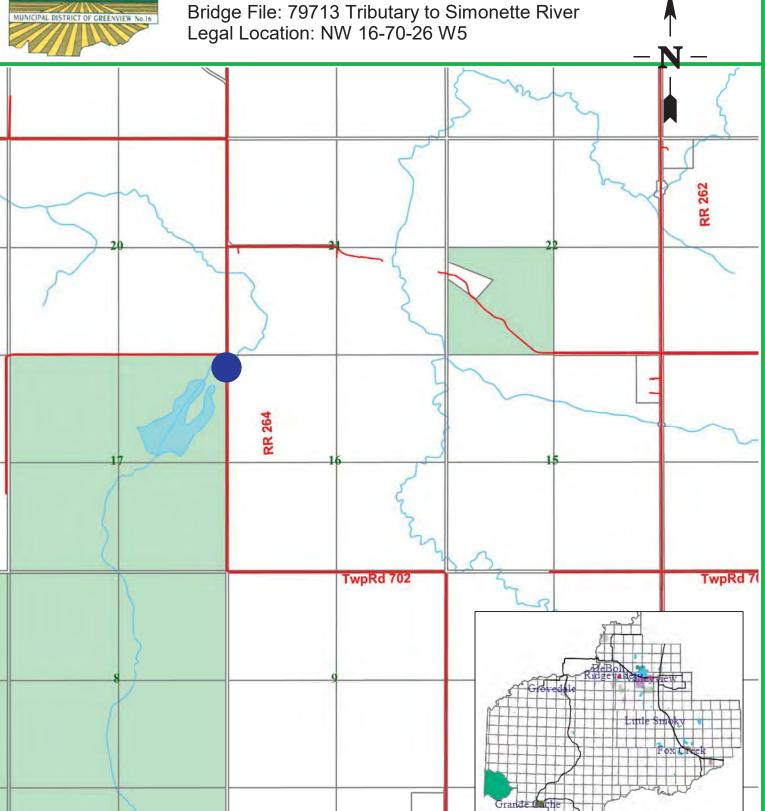


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Department:	Construction and Maintenance	Job ID:	BF79713	
Area:	Bridge Construction	Project Title:	Tributary to Simonett	e River
	During Day		C: L	
	·	cription & Bene		
	16-70-26 W5. Located South of Ridgeva	•		
-	4. The bridge was built in 1982.Total		•	s (7%), utilities move,
	brushing and other costs. Construction			
	his projects is to provide a safe and we			
	led bridge inspections (BIMS) are comp			
to be repaired (or replaced. The average life span of a	bridge file is appro	ximately 50 years unde	er normal conditions.
	Counci	l Strategy/Goal		
Strategy: Infras				
Goal: Infrastruc	ture			
	Project	Funding/Costs		
Funding Sour	ce:			
Types of Fundi	<u>ng:</u>			Dollar Amount:
			Grants	
			Reserves	
			Utility Revenue	
			Tax Revenue	\$580,000.00
			Total Funding	\$580,000.00
Costs:			-	
Type of Cost:				<u>Dollar Amount:</u>
	Simonette River- Preliminary- 2020			\$30,000.00
•	Simonette River- Construction- 2022			\$550,000.00
- Tributary to	Simonette Miver Construction 2022			Ç230,000.00
			Total Cost:	\$580,000.00
			=	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		Schedule		
Design Start:		Design End:		
Drainet Start	2020.01	Project End:	2022 12 31	
Project Start:	2020 01	- Froject Ella:	2022 12 31	





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Department:	Infrastructure & Planning	Job ID:	BF80944
	-		
Area:	Construction & Engineering	Project Title:	Karr Creek

Project Description & Benefits

Located in NW-25-64-2 W6, 128 km North of Grande Cache on the Forestry Trunk Road. Downstream road embankment is compromising the downstream concrete collar. Bridge was built in 1986.

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

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

Council Strategy/Goal

Strategy: Infrastructure

Goal: Infrastructure

Project Funding/Costs

Funding Source:

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

Grants Reserves Utility Revenue

Tax Revenue \$280,000.00

Total Funding \$280,000.00

Costs:

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

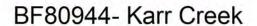
Karr Creek- Preliminary- 2019 \$30,000.00
 Karr Creek- Construction- 2020 \$250,000.00

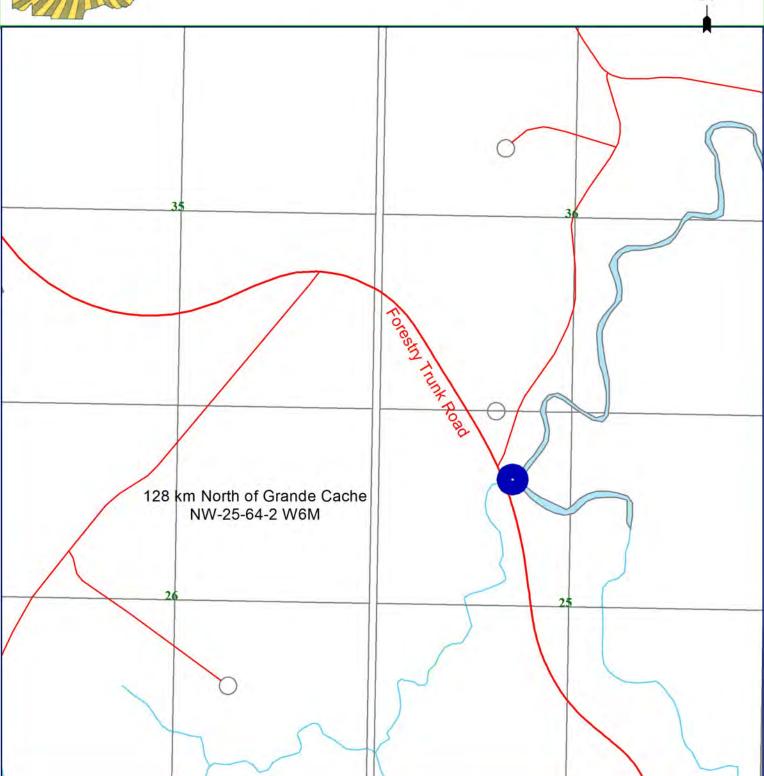
Total Cost: \$280,000.00

Schedule

 Project Start:
 2020 01 01
 Project End:
 2020 12 31





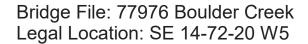


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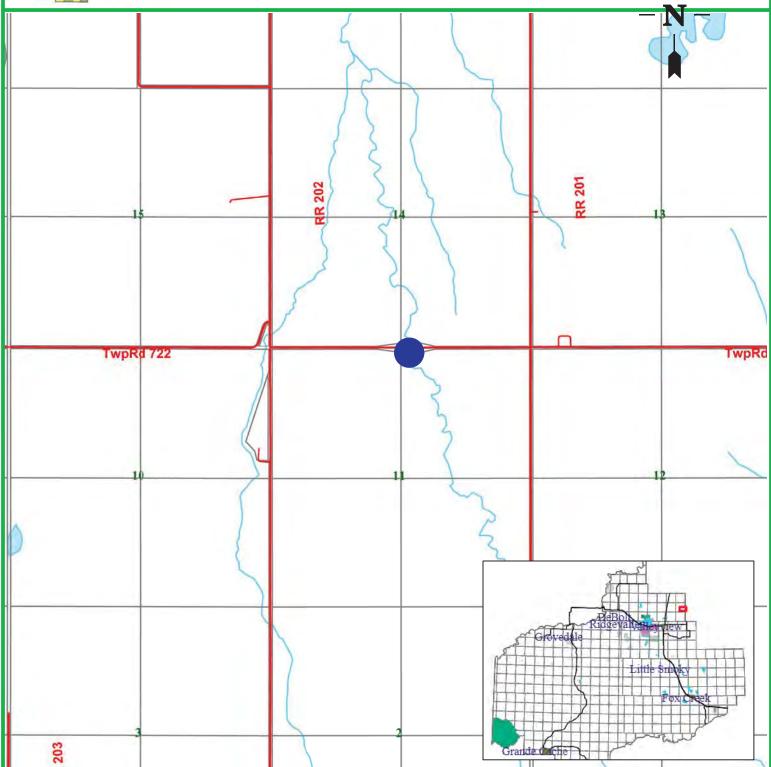


Department:	Construction and Maintenance	Job ID:	BF77976	
•				
Area:	Bridge Construction	Project Title:	Boulder Creek	
	Project Des	cription & Bene	fits	
Located in SE 1	4-72-20 W5. Located North of Valleyv	•		vnship Road 722. This
bridge was buil				·
Total project k	oudget includes preliminary costs (7%), utilities move,	land payments, brus	hing and other costs.
Construction is	scheduled for 2022.			
The benefit of t	his projects is to provide a safe and wel	l-maintained road	networking system to	ratenavers
	led bridge inspections (BIMS) are comp			
	or replaced. The average life span of a b			
·			, .	
	Council	Strategy/Goal		
Strategy: Infras		Strategy/ doar		
<u>ocrategy</u> as	u dotal c			
Goal: Infrastruc	tture			
	Project	Funding/Costs		
Funding Sour	•			
Types of Fundi				<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue	
			Tax Revenue	\$795,000.00
			Total Funding	\$795,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
	ek- Preliminary-2020			\$45,500.00
Boulder Cre	ek- Construction-2022			\$750,000.00
			Total Cost:	\$795,500.00
	S	chedule		
		5		
Design Start:		Design Fna:		
Design Start: Project Start:	2020.04.04	Design End: Project End:	2022 12 31	







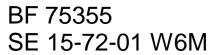


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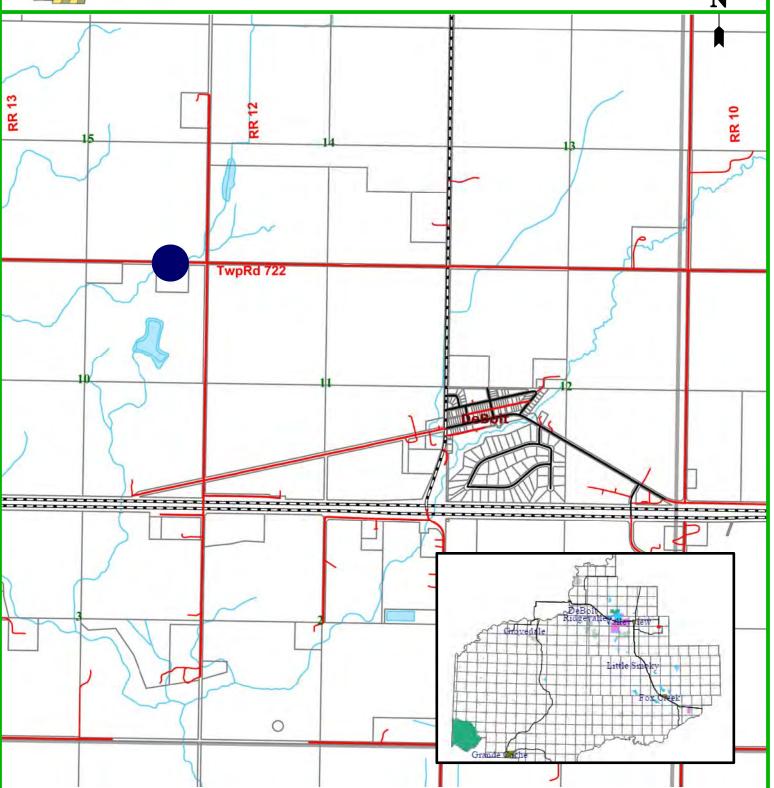


Department:	Construction and Maintenance	Job ID:	BF75355	
•			-	_
Area:	Bridge Construction	Project Title:	Tributary to DeBolt Co	reek
	Project Desc	cription & Bene	fits	
Located in SE 1	5-72-01 W6. Located North west of DeB	olt on Township I	Road 722. This bridge v	vas built in 1961.
Construction is	oudget includes preliminary costs (7%) scheduled for 2020. This projects is to provide a safe and well			-
	led bridge inspections (BIMS) are comp or replaced. The average life span of a b			
	Council	Strategy/Goal		
Strategy: Infras				
Goal: Infrastruc	ture			
	Project	Funding/Costs		
Funding Sour				
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue	<u>Dollar Amount:</u> \$446,400.00
			Total Funding	\$446,400.00
Costs: Type of Cost: • Tributary to	DeBolt Creek- Construction			<u>Dollar Amount:</u> \$446,400.00
			Total Cost:	\$446,400,00
			i otai Cost:	\$446,400.00
	S	chedule		
Design Start:		Design End:		
Project Start:	2018 01 01	Project End:	2020 12 31	









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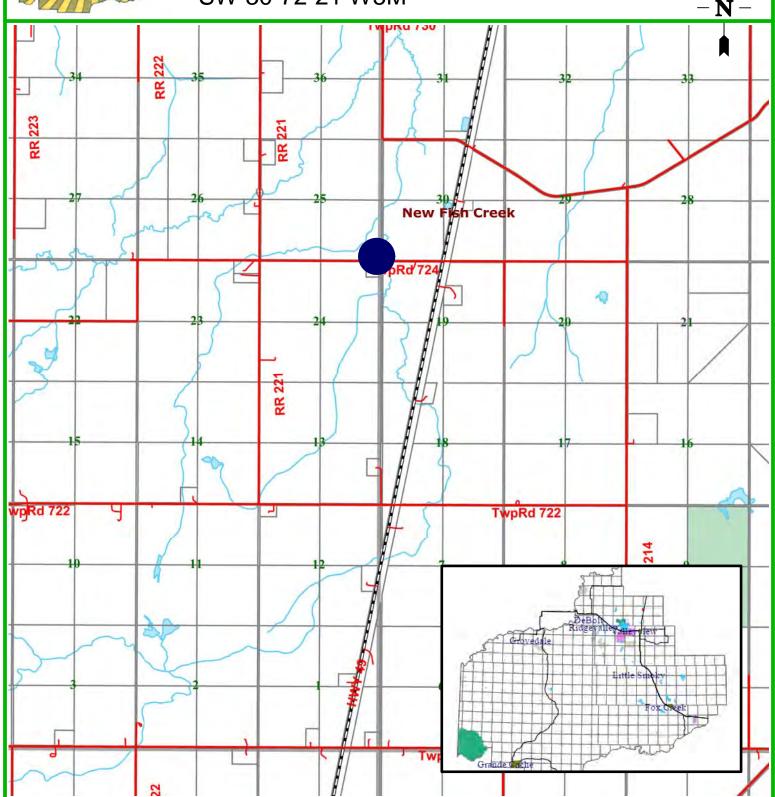


Department:	Construction and Maintenance	Job ID:	BF76902	
Area:	Bridge Construction	Project Title:	Tributary to Clouston	n Creek
	Project Desc	cription & Bene	fits	
Located in SW bridge was buil	30-72-21 W5. Located North of Valleyot in 1968.	view on Township	Road 724 in the New	v Fish Creek area. This
Construction is The benefit of t Regular schedu	oudget includes preliminary costs (7% scheduled for 2020. this project is to provide a safe and well-led bridge inspections (BIMS) are compor replaced. The average life span of a b	maintained road I leted to provide t	networking system to he information as to v	ratepayers. vhen they are required
	Council	Strategy/Goal		
Strategy: Infras		Strategy/Goar		
Goal: Infrastruc				
	Project	Funding/Costs		
Funding Sour Types of Fundi	ce:	. uug, 20013		<u>Dollar Amount:</u>
			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$279,000.00 \$279,000.00
Costs: Type of Cost: • Tributary to	o Clouston Creek Construction			<u>Dollar Amount:</u> \$279,000.00
			Total Cost:	\$279,000.00
	S	chedule		
Design Start:		Design End:		
Project Start:	2018 12 31	Project End:	2020 12 31	



BF 76902 SW 30-72-21 W5M



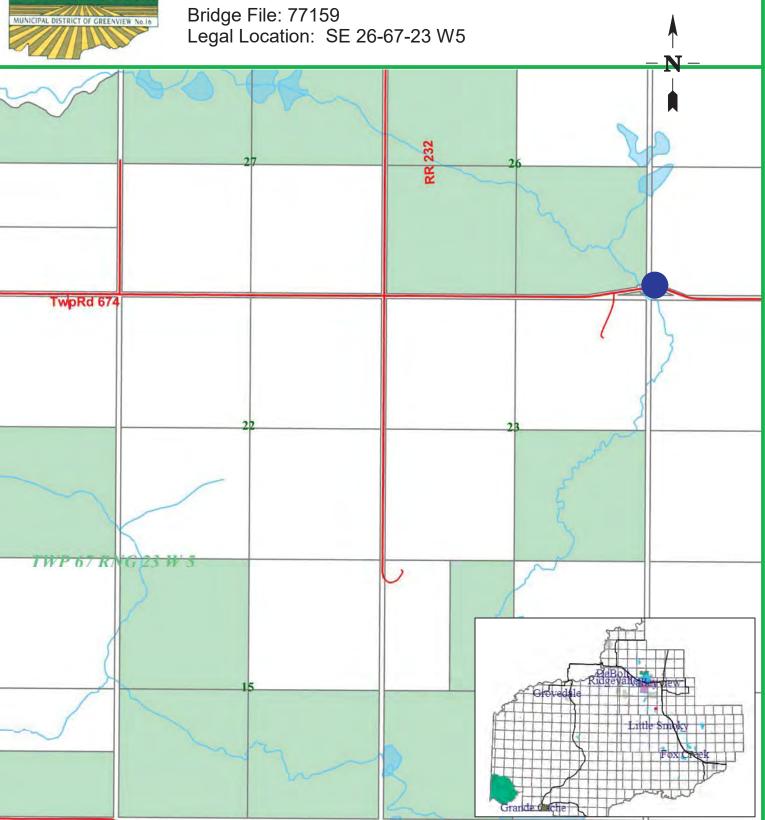


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Department:	Construction and Engineering	Job ID:	BF77159	
_		- · ···		
Area:	Bridge Construction	Project Title:	Asplund Creek	
	Project Des	cription & Bene	fits	
Located in SE 2 This bridge was	6-67-23 W5. Located South East of Vabuilt in 1970.	alleyview over Ası	olund Creek located o	n Township Road 674.
Construction is The benefit of t Regular schedu	oudget includes preliminary costs (7%) scheduled for 2022. his project is to provide a safe and well-led bridge inspections (BIMS) are compor replaced. The average life span of a b	maintained road leted to provide t	networking system to he information as to v	ratepayers. when they are required
	0	Strates /Seel		
Strategy: Infras		Strategy/Goal		
<u>strategy</u> . IIIIras	tructure			
Goal: Infrastruc	ture			
	During	F din = /C - ata		
Funding Cour	•	Funding/Costs		
Funding Sour Types of Fundi				<u>Dollar Amount:</u>
	. 9.		Grants	
			Reserves	
			Utility Revenue	4.== 000.00
			Tax Revenue Total Funding	\$475,000.00 \$475,000.00
			Total Tullallig	\$473,000.00
Costs:				Dallar Amaunti
Type of Cost: • Asplund Cre	eek- Preliminary- 2020			<u>Dollar Amount:</u> \$25,000.00
•	eek- Construction- 2022			\$450,000.00
			Total Cost:	\$475,000.00
		chedule	Total Cost:	\$475,000.00
Design Start:	S		Total Cost:	\$475,000.00
Design Start: Project Start:		chedule Design End: Project End:	Total Cost:	\$475,000.00





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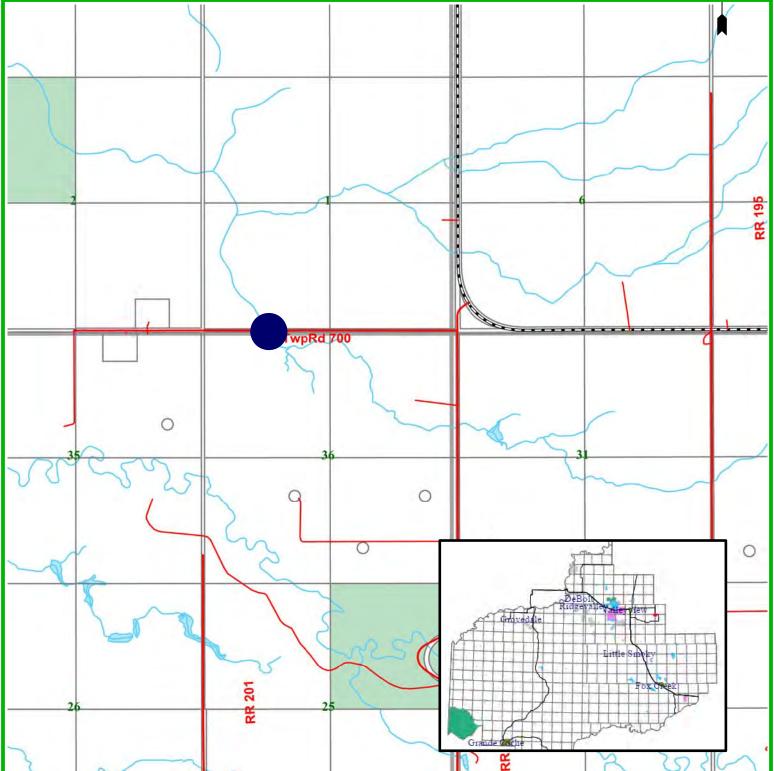


	cription & Benefits House, located on Township Road 700. This bridge was built in), utilities move, land payments, brushing and other costs. I-maintained road networking system to ratepayers. Detected to provide the information as to when they are required
Located in SW 01-70-20 W5. Located South of Sunset House, located on Township Road 700. This bridge was built in 1961. Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs Construction is scheduled for 2020. The benefit of this projects is to provide a safe and well-maintained road networking system to ratepayers. Regular scheduled bridge inspections (BIMS) are completed to provide the information as to when they are required to be repaired or replaced. The average life span of a bridge file is approximately 50 years under normal conditions. Council Strategy/Goal Strategy: Infrastructure Project Funding/Costs Funding Source: Types of Funding: Dollar Amount.	House, located on Township Road 700. This bridge was built in), utilities move, land payments, brushing and other costs. I-maintained road networking system to ratepayers. Bleted to provide the information as to when they are required
Located in SW 01-70-20 W5. Located South of Sunset House, located on Township Road 700. This bridge was built in 1961. Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs Construction is scheduled for 2020. The benefit of this projects is to provide a safe and well-maintained road networking system to ratepayers. Regular scheduled bridge inspections (BIMS) are completed to provide the information as to when they are required to be repaired or replaced. The average life span of a bridge file is approximately 50 years under normal conditions. Council Strategy/Goal Strategy: Infrastructure Project Funding/Costs Funding Source: Types of Funding: Dollar Amount.	House, located on Township Road 700. This bridge was built in), utilities move, land payments, brushing and other costs. I-maintained road networking system to ratepayers. Bleted to provide the information as to when they are required
Construction is scheduled for 2020. The benefit of this projects is to provide a safe and well-maintained road networking system to ratepayers. Regular scheduled bridge inspections (BIMS) are completed to provide the information as to when they are required to be repaired or replaced. The average life span of a bridge file is approximately 50 years under normal conditions. Council Strategy/Goal Strategy: Infrastructure Goal: Infrastructure Project Funding/Costs Funding Source: Types of Funding: Dollar Amount.	I-maintained road networking system to ratepayers. Ileted to provide the information as to when they are required
Strategy: Infrastructure Goal: Infrastructure Project Funding/Costs Funding Source: Types of Funding: Dollar Amount:	
Strategy: Infrastructure Goal: Infrastructure Project Funding/Costs Funding Source: Types of Funding: Dollar Amount:	
Strategy: Infrastructure Goal: Infrastructure Project Funding/Costs Funding Source: Types of Funding: Dollar Amount:	Strategy/Goal
Project Funding/Costs Funding Source: Types of Funding: Dollar Amount:	
Funding Source: Types of Funding: Dollar Amount:	
Funding Source: Types of Funding: Dollar Amount:	
Types of Funding: Dollar Amount.	Funding/Costs
	<u>Dollar Amount:</u>
	Grants
Reserves Utility Revenue	
	·
Total Funding \$558,000.00	Total Funding \$558,000.00
Costs:	
	<u>Dollar Amount:</u>
• Tributary to Sweathouse Creek- Construction- 2020 \$558,000.00	\$558,000.00
Total Costs CFF2 000 00	
	Total Costs CEER 000 00
Schedule	Total Cost: \$558,000.00
Design Start: Design End:	Total Cost: \$558,000.00
Project Start: 2016 12 01 Project End: 2020 12 31	chedule



BF 77244 SW 01-70-20 W5M





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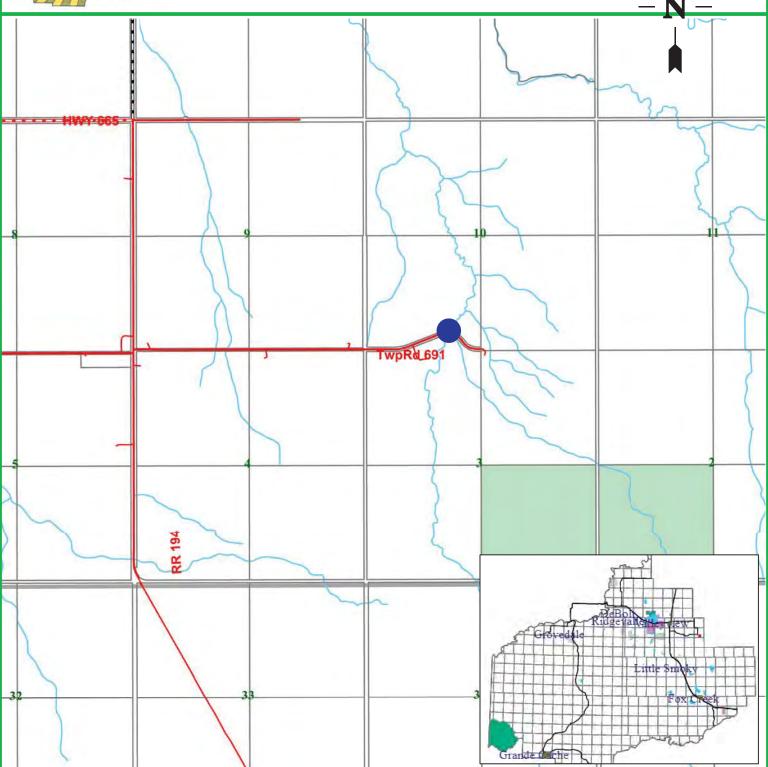


GREENVIEW CAPITAL PROJECT FORM				
Department:	Construction and Engineering	Job ID:	BF77259	
Area:	Bridge Construction	Project Title:	Tributary to Sweatho	ouse Creek
	Project Descr	iption & Bene	fits	
Tributary to Sw	eat house Creek- Construction- 2022.			
		trategy/Goal		
Strategy: Infras	tructure			
Goal: Infrastruc	turo			
<u>doar</u> . IIII asti de	cure			
	Duniant C	unding/Costs		
Funding Sour		unding/Costs		
Types of Fundi				<u>Dollar Amount:</u>
			Grants Reserves	
			Utility Revenue	
			Tax Revenue Total Funding	\$445,000.00 \$445,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
	Sweat House Creek- Preliminary- 2020 Sweat house Creek- Construction- 2022			\$25,000.00 \$420,000.00
, , , , , , , , , , , , , , , , , , , ,				ψ 120,000.00
			Total Cost:	\$445,000.00
	Sc	hedule		
Design Start:		Design End:		
Project Start:	2020 01 01	Project End:	2022 12 31	



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





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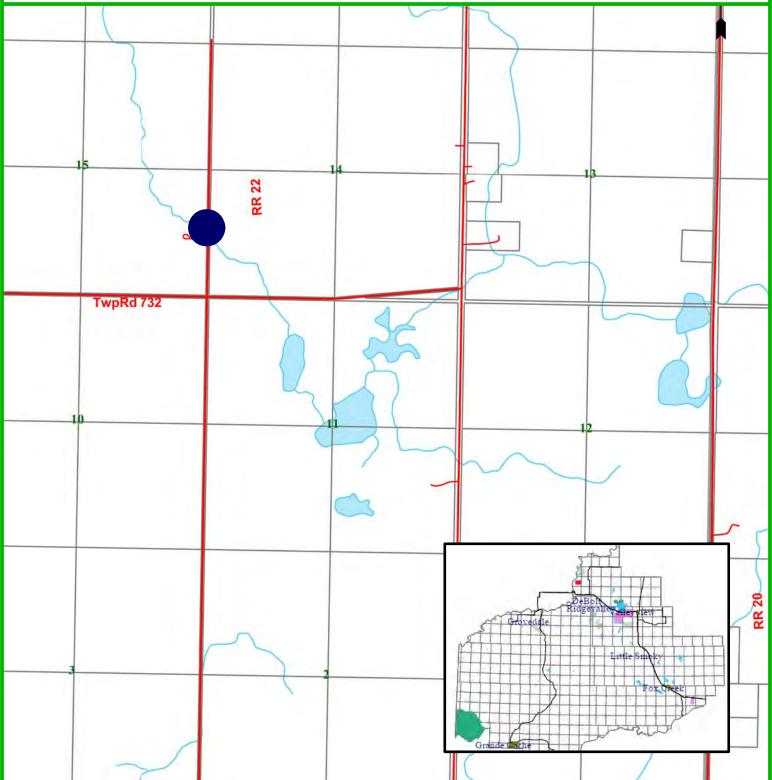


Department:	Construction and Maintenance	Job ID:	BF77441	
·				
Area:	Bridge Construction	Project Title:	Tributary to Smoky Ri	ver
	Project Des	cription & Bene	fits	
Located in SW :	14-73-02 W6. Located North west of De	<u>-</u>		dge was built in 1971.
Construction is The benefit of t Regular schedu	oudget includes preliminary costs (7% scheduled for 2020. This projects is to provide a safe and well led bridge inspections (BIMS) are compor replaced. The average life span of a burn of the span of the span of a burn of the span of a burn of the span	l-maintained road leted to provide t	networking system to the information as to w	ratepayers. hen they are required
	Council	Strategy/Goal		
Strategy: Infras		Strategy/doar		
<u>strategy</u> . mmus	dactare			
Goal: Infrastruc	ture			
		Funding/Costs		
Funding Sour				Dollar Amount
Types of Fundi	<u>ng.</u>		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue	
			Tax Revenue	\$279,000.00
			Total Funding	\$279,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
Tributary to	Smoky River- Construction- 2020			\$279,000.00
			Total Cost:	\$279,000.00
		chedule		
Design Start:		Design End:		
-	2019 12 21		2020 12 21	
Project Start:	2010 12 31	Project End:	2020 12 31	



BF 77441 SW 14-73-02 W6M





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	GIREEITTIETT G/RI				
Department:	Construction and Maintenance	Job ID:	BF79077		
Area:	Bridge Construction	Project Title:	Tributary to Big Mou	ntain Creek	
	Project Desc	ription & Bene	fits		
Located in SW 24-69-7 W6. Located West of Grovedale tributary to Big Mountain Creek located on Range Road 71. This bridge was built in 1955. Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2022. The benefit of this projects is to provide a safe and well-maintained road networking system to ratepayers. Regular scheduled bridge inspections (BIMS) are completed to provide the information as to when they are required to be repaired or replaced. The average life span of a bridge file is approximately 50 years under normal conditions.					
	Council S	Strategy/Goal			
Strategy: Infras Goal: Infrastruc					
<u>doai</u> . Illi asti ut	luie				
Project Funding/Costs					
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$375,000.00 \$375,000.00	
	Big Mountain Creek- Preliminary-2020 Big Mountain Creek- Construction-2022			<u>Dollar Amount:</u> \$25,000.00 \$350,000.00	
			Total Cost:	\$375,000.00	
	Sc	hedule			
Design Start:		Design End:			
Project Start:	2020 01	Project End:	2022 12 31		



Bridge File: 79077 Legal Location: SW24-69-7 W6

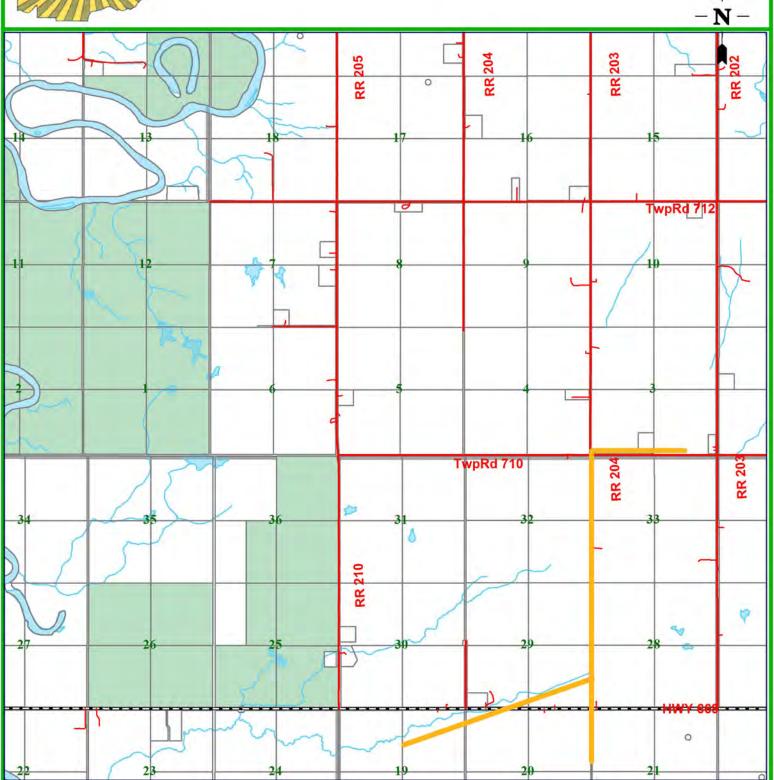
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Department:	Construction and Engineering	Job ID:	DR19001			
Area:	Construction	Project Title:	Sunset House Flood Co	ontrol		
	Project Desc	cription & Bene	fits			
	s channelization and the construction of vill prevent continued erosion and prote	2 gabion drop st		t drop structure. This		
	Coursil	Street on JC col				
Strategy: Infras		Strategy/Goal				
Goal: Infrastruc						
Project Funding/Costs						
Funding Sour Types of Fundi	ce:	J.	Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$1,550,000.00 \$1,550,000.00		
Costs: Type of Cost: Preliminary Construction	r Design & Engineering on		Total Cost:	Dollar Amount: \$250,000.00 \$1,300,000.00 \$1,550,000.00		
	S	chedule	_			
Design Start:		Design End:				
Project Start:		Project End:	2019 12 31			



DR19001 - Sunset House Flood Control



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Photo byJudy Rieu

Road Construction Capital Summary



ROAD CONSTRUCTION							
	Job ID and Description	2018 C/O	2019	2020	2021	Total	
RD15005	Goodwin Road (Phase 2)	\$6,134,275	\$6,134,275			\$6,134,275	
RD18006	TWP Rd 681 - Warren Road (Hwy 43 to Rge Rd 225)	\$100,000	\$100,000	\$1,395,000		\$1,495,000	
RD18007	Range Road 260 (Swan Lake Road)	\$100,000	\$116,138	\$1,300,000		\$1,416,138	
RD18008	Range Road 64 (Twp 700 to TWP 694)	\$100,000	\$1,600,000			\$1,600,000	
RD18010	Forestry Trunk Road- Phase 4 (Km 129.5 + 137.1)	\$5,074,689	\$5,074,689			\$5,074,689	
RD18011	Range Road 230 (South of H:43 to Twp Rd 700)	\$137,200	\$1,960,000			\$1,960,000	
RD18012	Twp Rd 670 (Rge Rd 232 to Rge Rd 240)	\$182,000	\$341,698	\$2,418,000		\$2,759,698	
RD19001	Victor Lake Road		\$125,000			\$125,000	
RD19002	Block Funding - Roads		\$3,800,000			\$3,800,000	
RD19003	Forestry Trunk Road Improvements		\$3,000,000			\$3,000,000	
RD19004	Quad		\$10,000			\$10,000	
RD19005	Survey Equipment/ATV Trailer		\$10,000			\$10,000	
RD19006	Rge Rd 225 (TWP 712-714) TWP 714 (RR225 to HW49)		\$275,000		\$3,645,000	\$3,920,000	
RD19007	3/4 Ton Crew cab 4x4 Truck A129		\$52,500			\$52,500	
RD19008	TWP 730 HW 736 to Rge Rd 21		\$260,000		\$3,640,000	\$3,900,000	
RD20001	Victor Lake Road			\$1,175,000		\$1,175,000	
RD20002	Block Funding - Roads			\$3,800,000		\$3,800,000	
RD20003	Forestry Trunk Road Improvements			\$3,000,000		\$3,000,000	
RD20004	Twp Rd 673A-Anderson Rd (Hwy 43 to Rge Rd 225)			\$105,000		\$105,000	
RD21001	RR 205/210-8 Mile Road (N of Hwy 669 to Twp Rd 720)				\$360,000	\$360,000	
RD21002	Block Funding - Roads				\$3,800,000	\$3,800,000	
RD21003	Forestry Trunk Road Improvements				\$3,000,000	\$3,000,000	
	Total Road Construction	\$11,828,164	\$22,859,300	\$13,193,000	\$14,445,000	\$ 50,497,300	

		INFRAS	TRUCTURE	INFRASTRUCTURE & PLANNING	ING							
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023 2024		2025	2026	2027	2028	Total
ROAD CONSTRUCTION												
RD15005 Goodwin Road (Phase 2)	\$6,134,275	\$6,134,275										\$6,134,275
RD18006 TWP Rd 681 - Warren Road (Hwy 43 to Rge Rd 225)	\$100,000	\$100,000	\$1,395,000									\$1,495,000
RD18007 Range Road 260 (Swan Lake Road)	\$100,000	\$116,138	\$1,300,000									\$1,416,138
RD18008 Range Road 64 (Twp 700 to TWP 694)	\$100,000	\$1,600,000										\$1,600,000
RD18010 Forestry Trunk Road- Phase 4 (Km 129.5 + 137.1)	\$5,074,689	\$5,074,689										\$5,074,689
RD18011 Range Road 230 (South of H:43 to Twp Rd 700)	\$137,200	\$1,960,000										\$1,960,000
RD18012 Twp Rd 670 (Rge Rd 232 to Rge Rd 240)	\$182,000	\$341,698	\$2,418,000									\$2,759,698
RD19001 Victor Lake Road		\$125,000										\$125,000
RD19002 Block Funding - Roads		\$3,800,000										\$3,800,000
RD19003 Forestry Trunk Road Improvements		\$3,000,000										\$3,000,000
RD19004 Quad		\$10,000										\$10,000
RD19005 Survey Equipment/ATV Trailer		\$10,000										\$10,000
RD19006 Rge Rd 225 (TWP 712-714) TWP 714 (RR225 to HW49)		\$275,000		\$3,645,000								\$3,920,000
RD19007 3/4 Ton Crew cab 4x4 Truck A129		\$52,500										\$52,500
RD19008 Twp 730 Hwy 736 to Rge Rd 21		\$260,000		\$3,640,000								\$3,900,000
RD20001 Victor Lake Road			\$1,175,000									\$1,175,000
RD20002 Block Funding - Roads			\$3,800,000									\$3,800,000
RD20003 Forestry Trunk Road Improvements			\$3,000,000									\$3,000,000
RD20004 Twp Rd 673A-Anderson Rd (Hwy 43 to Rge Rd 225)			\$105,000		\$1,500,000							\$1,605,000
RD21001 RR 205/210-8 Mile Road (N of Hwy 669 to Twp Rd 720)				\$360,000		\$5,120,000						\$5,480,000
RD21002 Block Funding - Roads				\$3,800,000								\$3,800,000
RD21003 Forestry Trunk Road Improvements				\$3,000,000								\$3,000,000
RD22001 3/4 ton crew cab 4x4					\$60,800							\$60,800
RD22002 Block Funding - Roads					\$3,800,000							\$3,800,000
RD22003 Forestry Trunk Road Improvements					\$3,000,000							\$3,000,000
RD22004 New Fish Creek Road East (H:49 to OHP)					\$280,000	\$4,0	\$4,000,000					\$4,280,000
RD22005 3/4 ton crew cab 4x4-A155					\$60,800							\$60,800
RD22006 Twp Rd 722 (West of H:49 to Rge Rd 230)					\$238,000	\$3,4	\$3,400,000					\$3,638,000
RD23001 3/4 ton crew cab 4x4						\$63,900						\$63,900
RD23002 Block Funding - Roads						\$3,800,000						\$3,800,000
RD23003 Forestry Trunk Road Improvements						\$3,000,000						\$3,000,000
RD24001 3/4 ton crew cab 4x4						01	\$67,100					\$67,100
RD24002 Block Funding - Roads						\$,8\$	\$3,800,000					\$3,800,000
RD24003 Forestry Trunk Road Improvements						\$3,0	\$3,000,000					\$3,000,000
RD25002 Block Funding - Roads							\$	\$3,800,000				\$3,800,000
RD25003 Forestry Trunk Road Improvements							\$	\$3,000,000				\$3,000,000
RD26002 Block Funding - Roads									\$3,800,000			\$3,800,000
RD26003 Forestry Trunk Road Improvements									\$3,000,000			\$3,000,000
RD27002 Block Funding - Roads										\$3,800,000		\$3,800,000
RD27003 Forestry Trunk Road Improvements										\$3,000,000		\$3,000,000
RD28002 Block Funding - Roads											\$3,800,000	\$3,800,000
RD28003 Forestry Trunk Road Improvements											\$3,000,000	\$3,000,000
Sub Total Road Construction	\$11,828,164	\$22,859,300	\$13,193,000	\$14,445,000	\$8,939,600	\$11,983,900 \$14,2	\$14,267,100 \$	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$112,887,900

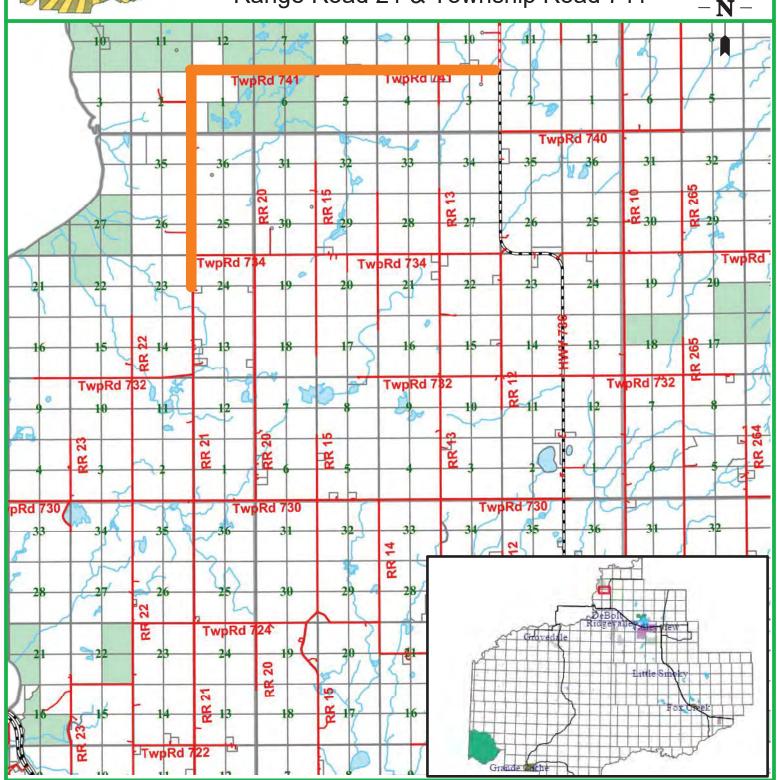


Department:	Construction and Engineering	Job ID:	RD15005	
			Goodwin Road (Rge F	Rd 21 and Twp Rd
Area:	Road Construction	Project Title:	741) Phase 2	
	Project De	scription & Bene	fits	
	f Goodwin Road (Range Road 21), sc			
	Approximately 14 km of preliminary v		de legal surveying, des	sign, land acquisitions,
utility moves ar	nd other preliminary costs prior to con	struction year.		
		"I S /O . I		
Ctratagu Infrac		il Strategy/Goal		
Strategy: Infras	tructure			
Goal: Infrastruc	cture			
	Projec	t Funding/Costs		
Funding Sour	•			
Types of Fundi				<u>Dollar Amount:</u>
			Grants	
			Reserves Utility Revenue	\$6,134,275.00
			Tax Revenue	
			Total Funding	\$6,134,275.00
Costs:			-	
Type of Cost:				<u>Dollar Amount:</u>
• 2018 Carryo	over			\$6,134,275.00
			Total Cost:	\$6,134,275.00
		Schedule		
Design Start:				
0		Design End:		
Project Start:	2016 01 01	_ Design End: Project End:	2019 12 31	



Goodwin Road Phase 2 Range Road 21 & Township Road 741





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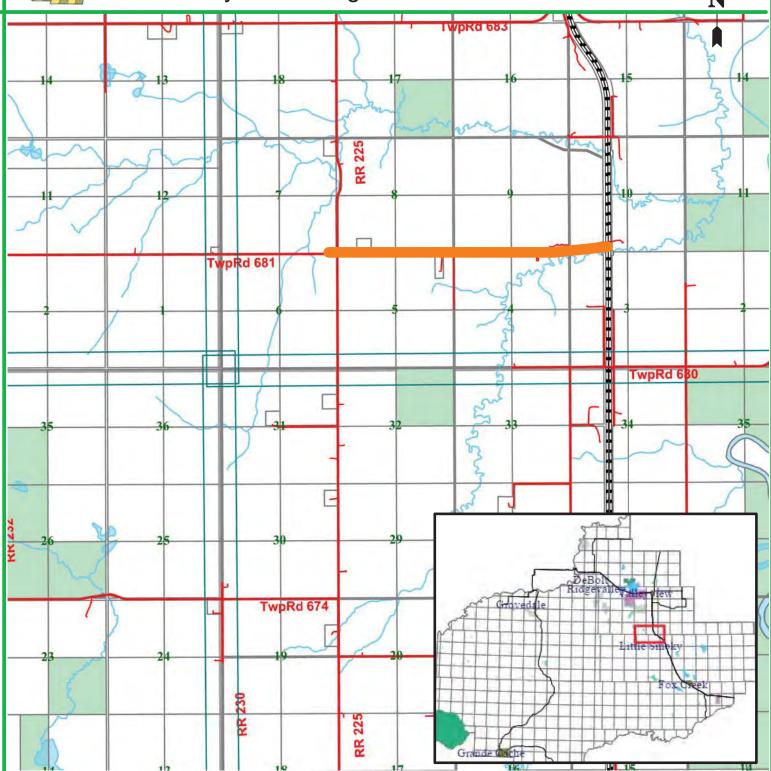


	OREER OA	117 (2 1 1(0))		
Department:	Construction and Engineering	Job ID:	RD18006	
Area:	Road Construction	Project Title:	TWP 681 - Warren Ro 225)	l (HW43 to Rge Rd
7 04.1				
	<u> </u>	cription & Bene		
	681 (Warren Road) (Hwy 43 to Range F rade is necessary as it is located on on			
Preliminary cos	ts will include surveying, design, land ac	quisitions, utility i	moves and other prelin	ninary costs that arise.
,	, 3, 3,	, ,	•	,
		Strategy/Goal		
Strategy: Infras	tructure			
Goal: Level of S	ervice			
	Dun's sk	Francisco /Cooks		
Funding Cour		Funding/Costs		
Funding Sour Types of Fundi				Dollar Amount:
<u>. , , p c s o j </u>	g.		Grants	<u> </u>
			Reserves	\$100,000.00
			Utility Revenue	
			Tax Revenue	\$1,395,000.00
			Total Funding	\$1,495,000.00
Costs:				_ ,,,
Type of Cost:2018 Carryo	ovor			<u>Dollar Amount:</u> \$100,000.00
•	Warren Road (Hwy 43 to Rge Rd 225)।	Construction- 202	0	\$1,395,000.00
				ψ <u>1</u> ,333,666.66
			Total Cost:	\$1,495,000.00
			10tai Cost.	31,433,000.00
	S	chedule		
Design Start:		Design End:		
Project Start:	2018 01 01	Project End:	2020 12 31	
•		•		



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

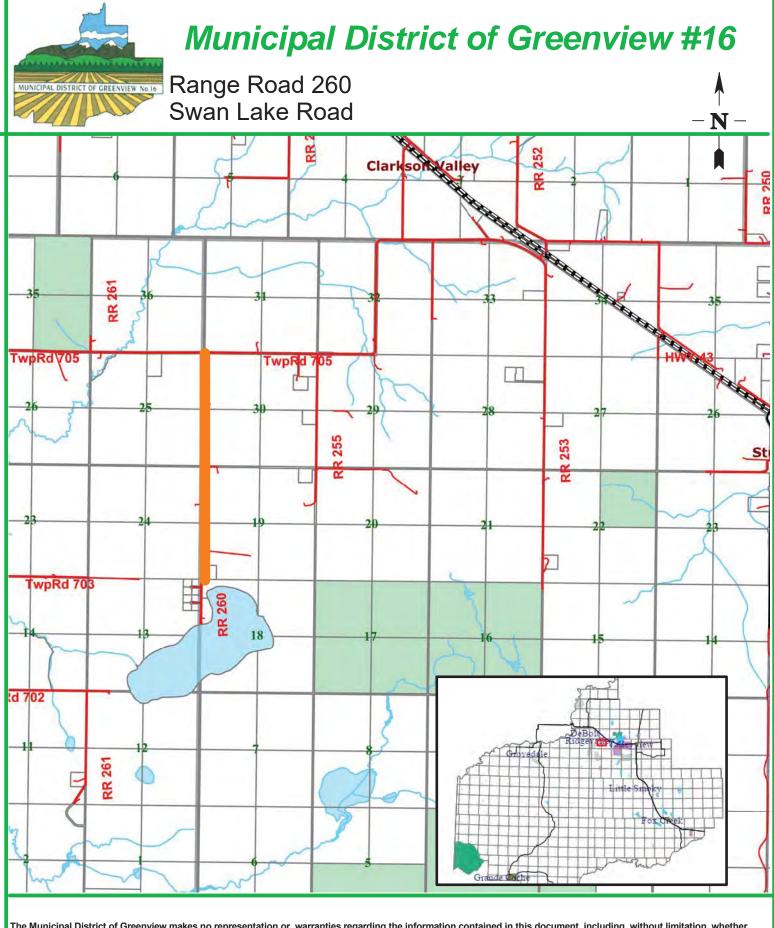




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	GREENVIEW C	APITAL PROJE	CI FORIVI	
Department:	Construction and Engineering	Job ID:	RD18007	
•			Rge Rd 260 - Swan La	ke Rd (TWP 705
Area:	Road Construction	Project Title:	South to Swan Lake)	
	Project D	Description & Bene	fits	
any regrading of which was loca 260 will need to	50 (Swan Lake Road) is approximated of Range Road 260. Current works welly called the Swan Lake Road. Ongo to be upgraded due to accommodate de legal surveying, design, land accommodate.	vere completed on Ra ping improvements to higher traffic volume	inge Road 254A / Twp the Swan Lake Recrea is and recreational vehic	Rd 705 & 710 in 2012 tion area Range Road cles. Preliminary work
	Cour	ncil Strategy/Goal		
Strategy: Infras		o,,		
Goal: Level of S	ervice			
	Proie	ect Funding/Costs		
Funding Sour	•			
Types of Fundi	<u>ng:</u>		Cuanta	<u>Dollar Amount:</u>
			Grants Reserves	\$100,000.00
			Utility Revenue	\$1,416,138.00
			Tax Revenue Total Funding	\$1,416,138.00
Costs:			=	
Type of Cost:			_	<u>Dollar Amount:</u>
•	over and funding I 260 (Swan Lake)			\$116,138.00
• Natige Noat	1 200 (Swall Lake)			\$1,300,000.00
			Total Cost:	\$1,416,138.00
		Schedule		
Design Start:		Design End:		
Project Start:	2018 01 01	Project End:	2020 12 31	



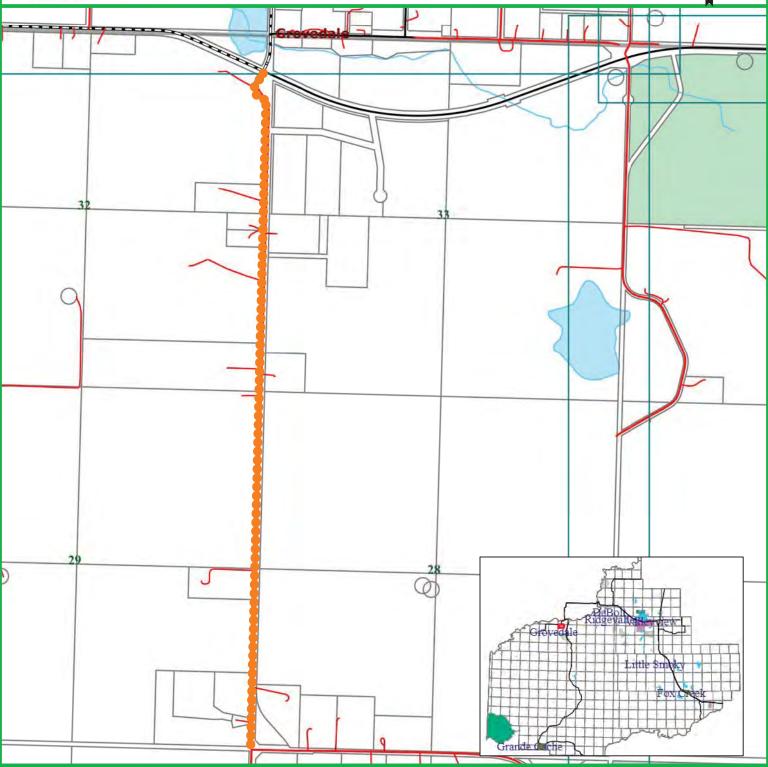
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Department:	Construction and Engineering	Job ID:	RD18008	
Area:	Road Construction	Project Title:	Range Road 64 (TWF	700 to TWP 694)
	Project Desc	ription & Bene	fits	
Project Description & Benefits Range Road 64 from Township Road 700 to Township Road 694 for approximately 3.1 km for the purpose for regrade for future surfacing. This project will include legal surveying, design, environmental studies, regulatory approvals, land acquisitions, utility moves and other preliminary costs prior to the construction year in 2019.				
	Council	Strategy/Goal		
Strategy: Infras	tructure			
Goal: Infrastruc	ture			
	Project I	Funding/Costs		
Funding Sour				
Types of Fundi	<u>ng:</u>		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$100,000.00 \$1,500,000.00 \$1,600,000.00
Costs: Type of Cost: • 2018 Carryo • Range Road	over 64 (Twp 700 to Township Road 694) Co	nstruction- 2019		Dollar Amount: \$100,000.00 \$1,500,000.00
			Total Cost:	\$1,600,000.00
		chedule	·	
Design Start: Project Start:	2018 01 01	Design End: Project End:	2020 12 31	



Range Road 64
Township Road 700 to Township Road 694



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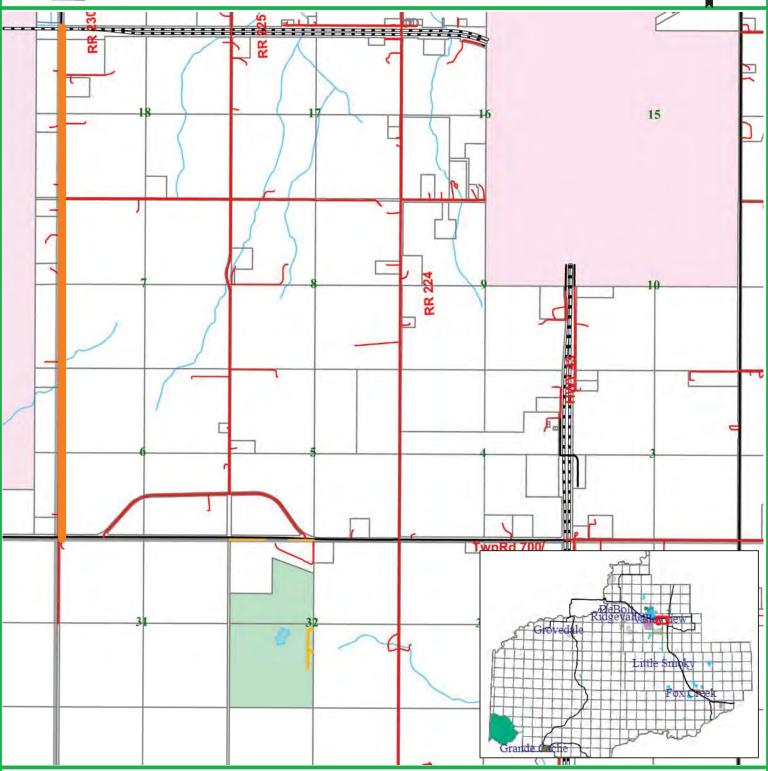
Department:	Construction and Engineering	Job ID:	RD18010	
Area:	Road Construction	Project Title:	Forestry Trunk Road- 137.1)	Phase 4 (Km 129.5 +
	Project Desc	cription & Bene	fits	
129.5 to 137.1.	tion is requesting funds to proceed with Preliminary to tender phases will be own will be used against the construction ph	n the Forestry Tru covered using the	ınk Road plan. This pı	
	Preliminary work that will include legal surveying, design, environmental studies, regulatory approvals, land acquisitions, utility moves and other preliminary costs prior to the construction year in 2020.			
		Strategy/Goal		
Strategy: Infras	tructure			
Goal: Infrastruc	ture			
	Project	Funding/Costs		
Funding Sour				
Types of Fundi	<u>ng:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	\$5,074,689.00
			Utility Revenue	
			Tax Revenue	ĆE 074 600 00
			Total Funding	\$5,074,689.00
Costs: Type of Cost: • 2018 Carryo	over			<u>Dollar Amount:</u> \$5,074,689.00
			Tables	ĆE 074 690 00
			Total Cost:	\$5,074,689.00
	S	chedule	l otal Cost:	\$5,074,689.00
Design Start:	S	chedule Design End:	l otal Cost:	\$5,074,089.00



Department:	Construction and Engineering	Job ID:	RD18011	
Area:	Road Construction	Project Title:	Range Road 230 (Sou 700)	th of HWY43 to TWP
	Project Docs	•		
Project Description & Benefits Range Road 230 is a connector road between Hwy 43 to Township Road 700, approximately 4.8 km in length, with a				
	203 that will be constructed to accept fur		700, approximately 4.	.o kili ili leligtii, witti a
	ets include surveying, design, land acquis d construction in 2019.	itions, utility mov	es and other prelimin	ary costs that arise to
		Strategy/Goal		
Strategy: Infras	tructure			
Goal: Level of S	ervice			
	Project F	unding/Costs		
Funding Sour	ce:			
Types of Fundi	<u>ng:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves	\$137,200.00
			Utility Revenue Tax Revenue	¢1 922 900 00
			Total Funding	\$1,822,800.00 \$1,960,000.00
Costs:				
• 2018 Carryo	over			<u>Dollar Amount:</u>
•	over I 230 (South of Hwy 43 to Twp Rd 700) Co	nstruction- 2019		\$137,200.00 \$1,822,800.00
- Nange Noae	1230 (300till 0111W) +3 to 1Wp Na 700/ CC	mistraction 2013		\$1,822,800.00
			Total Cost:	\$1,960,000.00
	Sc	hedule		
Design Start:		Design End:		
Project Start:	2018 01 01	Project End:	2020 12 31	







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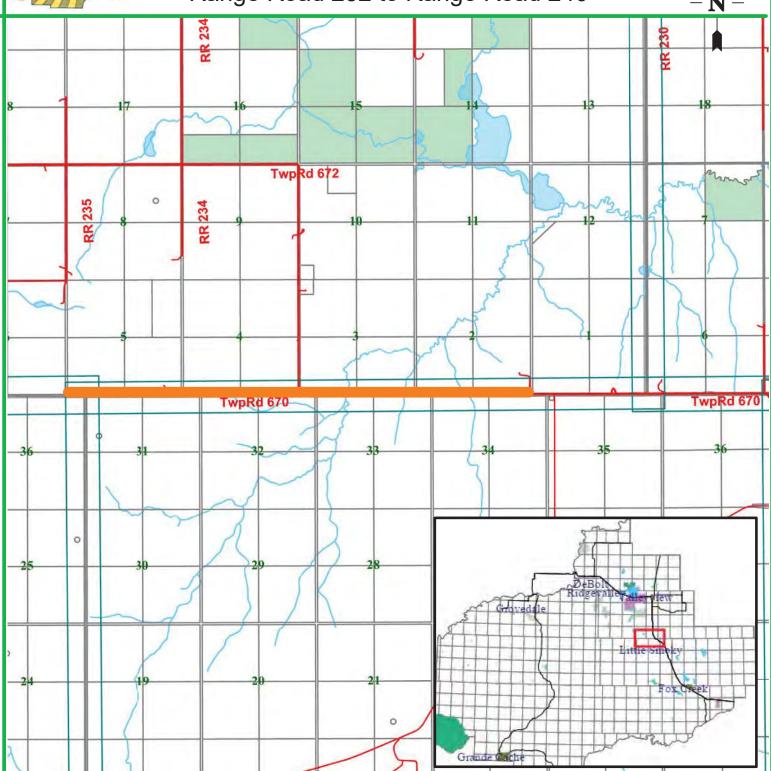


Department:	Construction and Engineering	Job ID:	RD18012	
Area:	Road Construction	Project Title:	TWP 670 (Rge Rd 232	2 to Rge Rd 240)
	Project Desc	cription & Bene	fits	
Project Description & Benefits Preliminary costs to prepare this section of road, Twp Rd 670 from Rge Rd 232 to Rge Rd 240 for approximately 9.8 km with a traffic count of 88. Located North of the Simonette road, previous stretch was rebuilt in 2006. The road currently is receiving higher impact of industrial traffic which has resulted in increased maintenance therefore this road requires upgrading to accommodate the higher traffic volumes.				
	ts include surveying, design, land acqui d construction in 2020.	sitions, utility mo	ves and other prelimir	nary costs that arise to
	Council	Strategy/Goal		
Strategy: Infras		Strutegy/ Godi		
Goal: Level of Service				
	Project	Funding/Costs		
Funding Sour Types of Fundi	ce:		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$182,000.00 \$2,577,698.00 \$2,759,698.00
•	over and funding (Rge Rd 232 to Rge Rd 240) Constructio	n- 2020	Total Cost:	Dollar Amount: \$341,698.00 \$2,418,000.00 \$2,759,698.00
		chedule		
		encuale -		
Design Start:		Design End:		
Project Start:	2018 01 01	Project End:	2020 12 31	









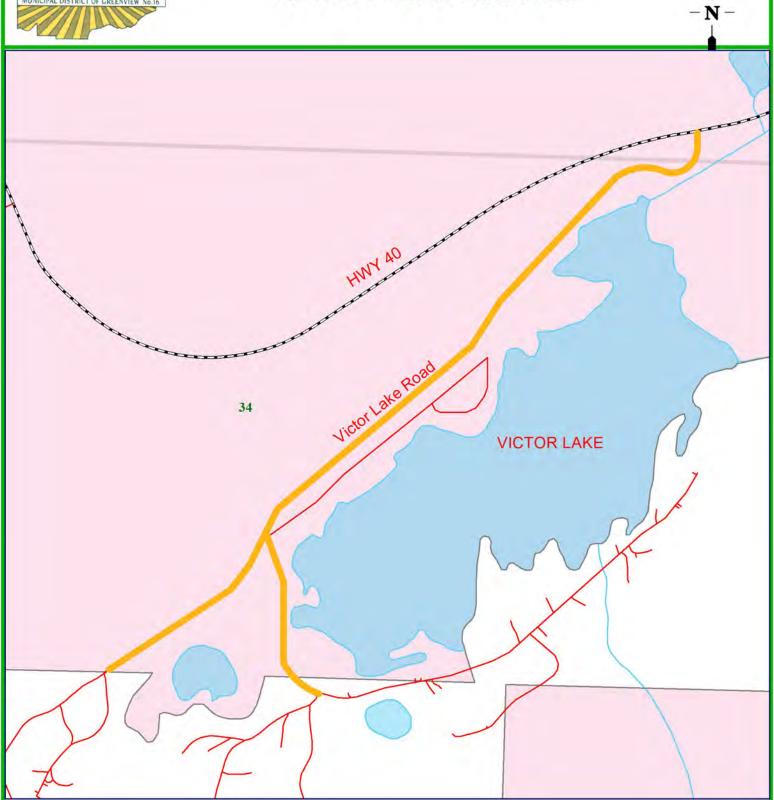
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- "	GIVELIANIEW C	AI IIAE I KOJI	-CI I OINIVI	
Department:	Construction & Engineering	Job ID:	RD19001	
Area:	Road Construction	Project Title:	Victor Lake Road	
	Proiect Do	escription & Bene	fits	
Located off hig	hway 40 from NW-35-56-8-W6 to SW	•		length.
-	roadway will be designed for 80 km a	• •	•	-
	ocarbon and sediment.	·		
	Coun	cil Strategy/Goal		
Strategy: Infras				
Goal: Infrastruc	cture			
		ct Funding/Costs		
Funding Sour				- "
Types of Fundi	<u>ng:</u>		•	<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue Tax Revenue	\$125,000.00
			Total Funding	\$125,000.00
				Ψ==0,000.00
Costs:				
Type of Cost:	Dood Bustiness 2010			Dollar Amount:
• victor take	Road - Preliminary - 2019			\$125,000.00
			Total Cost:	\$125,000.00
		Schedule		
		Scriedule		
Design Start:	2019 01 01	Design End:	2019 12 31	
Project Start:	2021 01 01	Project End:	2021 12 31	
Oject Start.				



RD19001- Victor Lake Road



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Department:	Construction & Engineering	Job ID:	RD19002	
Area:	Road Construction	Project Title:	Block Funding - Roads	
	Project Desc	ription & Bene	fits	
Project Description & Benefits Block funding has been allocated to construct requested roads as per Greenview's road criteria. This includes connector roads construction, farmland access roads, local roads construction and residential access roads.				
The benefit of t	hese projects is to provide a safe and we	ll-maintained roa	nd networking system to	o ratepayers.
	Councils	`tvotogu/Cool		
Strategy: Infras		Strategy/Goal		
<u>strategy</u> . Illiras	tractare			
Goal: Infrastruc	ture			
		1: /0		
5 1° C		unding/Costs		
Types of Fundi				<u>Dollar Amount:</u>
Types of Fundi	<u>ng.</u>		Grants	<u>Dollar Amount.</u>
			Reserves	
			Utility Revenue	
			Tax Revenue	\$3,800,000.00
			Total Funding =	\$3,800,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
Block Fundi	ng - Roads 2019			\$3,800,000.00
			Total Cost:	\$3,800,000.00
	Sc	hedule		
Design Start:		Design End:		
_	2010 01 01		2010 12 21	
Project Start:	2012 01 01	Project End:	2019 12 31	



Department:	Construction and Engineering	Job ID:	RD19003	
Area:	Road Construction	Project Title:	Forestry Trunk Road	Improvements
	Project Desc	ription & Bene	fits	
	rade road surface for industrial use to olem areas and repairs on the Forestry	support local in	dustry requirements.	
	Council 9	Strategy/Goal		
Strategy: Infras	tructure			
Goal: Level of S	ervice			
	Project F	unding/Costs		
Funding Sour	<u> </u>	anam ₆ / costs		
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$3,000,000.00 \$3,000,000.00
Costs: Type of Cost: • Forestry True	unk Road Improvements			<u>Dollar Amount:</u> \$3,000,000.00
		hadaba a	Total Cost:	\$3,000,000.00
	Sc	hedule		
Design Start: Project Start:	2019 01 01	Design End: Project End:	2019 12 31	
<u>-</u>		-		_



GREENVIEW CAPITAL EXPENDITURE FORM

Department:	Construction and Engineering	Job/Asset ID:	RD19004	
Area:	Road Construction	Item:	Quad	
	Descrip	tion & Benefits		
Quad will be fitted with survey accessories to accommodate the one man survey crew in assisting working by himself and to increase efficiency and length of time in transporting survey equipment. Specifications should include a CForce Moto Quad - 500 cc four wheel drive will be fitted with, 2500 lb winch. small tools carrying case and attachments for points data collector and other survey equipment.				
	Council	Strategy/Goal		
Strategy: Infras				
Goal: Infrastruc	ture			
	Fun	ding/Costs		
Funding Sour Types of Fundi	rce:	ug, 200t3	Grants Reserves Utility Revenue Tax Revenue	<u>Dollar Amount:</u> \$10,000.00
			Total Funding	\$10,000.00
Costs: Type of Cost: • Quad				<u>Dollar Amount:</u> \$10,000.00
			Total Cost:	\$10,000.00
		chedule		
Project Starts:		Estimate D	ate of Purchase	
Project Ends:			ate of Delivery	2019 12 31



GREENVIEW CAPITAL EXPENDITURE FORM

Department:	Infrastructure & Planning	Job/Asset ID:	RD19005
Area:	Construction & Engineering	Item:	Survey Equipment/ATV Trailer
	Descrip	tion & Benefits	
Trailer will be u	utilized to transport ATV and survey equ	ipment.	

Specs: 7' wide x 14' long. Two 3500 lb. axles, 1 man door on the side, 1 fold down rear entry door, plywood finishing inside with interior light.

Council Strategy/Goal

Strategy: Infrastructure

Goal: Infrastructure

Eundin	g/Costs
runam	K/COSIS

Funding Source:

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

Grants Reserves Utility Revenue

Tax Revenue

\$10,000.00

Total Funding

\$10,000.00

Costs:

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

• Survey Equipment/ATV Trailer 2019

\$10,000.00

Total Cost: \$10,000.00

Schedule

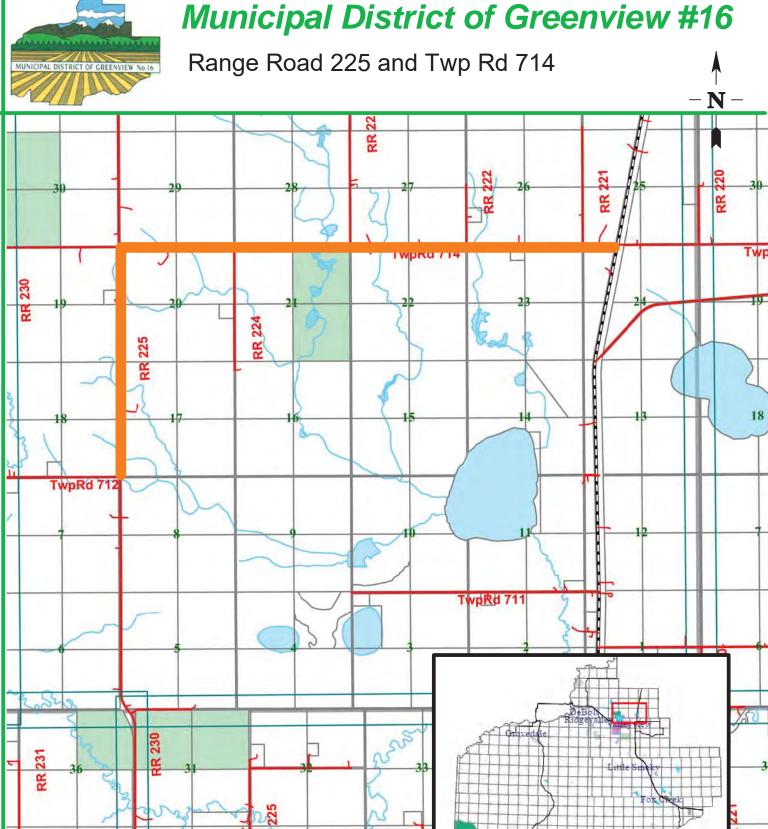
Project Starts: 2019 01 01 Estimate Date of Purchase 2019 01 02

Project Ends: 2019 12 31 Estimate Date of Delivery 2019 01 15



	GREENVIEW C	APITAL PROJE	ECT FORM	
Department:	Construction and Engineering	Job ID:	RD19006	
- 			Rge Rd 225 (TWP 712)_711) TWD 711
Area:	Road Construction	Project Title:	(RR225 to HW49)	-714) TVVF 714
	Project D	escription & Bene	fits	
714 and Towns 105. This proje of Greenview's	sts to prepare this section of road, no ship Road 714 from Range Road 225 ct will potentially connect to other for current major collector road system.	to Highway 49 for a uture phases eventua	pproximately 10.3 km ally to Township Road 7	with a traffic count of 730 (NFC road) as part
	sts include surveying, design, land a arry costs that arise to prepare for roa			nits, utility moves and
	Cour	ncil Strategy/Goal		
Strategy: Infras	tructure			
Goal: Level of S	Service			
	Proje	ect Funding/Costs		
Funding Sour	•	cet ranamy, costs		
Types of Fundi				<u>Dollar Amount:</u>
			Grants	
			Reserves Utility Revenue	
			Tax Revenue	\$3,920,000.00
			Total Funding	\$3,920,000.00
Costs: Type of Cost:				<u>Dollar Amount:</u>
	d 225 (Twp. Rd 712-714) Twp. Rd 714	(RR 225 to Hwy 49)-	2019	\$275,000.00
• Range Road	d 225 (Twp. Rd 712-714) Twp. Rd 714	(RR 225 to Hwy 49)-	2021	\$3,645,000.00
			Total Cost:	\$3,920,000.00
		Schedule		
Design Start:		Design End:		
Project Start:		Project End:	2021 12 31	





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GREENVIEW CAPITAL EXPENDITURE FORM

Department:	Construction and Engineering	_ Job/Asset ID:	RD19007	
Area:	Road Construction	Item:	3/4 Ton Crewcab 4x4	1 Truck A129
	Descri	ption & Benefits		
Specifications f	f A129 3/4 ton truck replacements and or this unit would include four wheel navigation display & rear-view came	e as per the vehicle drive, crew cab, sh	ort or long box, spray	in box liner, headache
	Course	il Stratogy/Cool		
Strategy: Level		il Strategy/Goal		
Goal: Level of S	ervice			
	Fu	nding/Costs		
Funding Sour Types of Fundi	ce:		Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$52,500.00 \$52,500.00
Costs: Type of Cost: • Replacement	nt of A129 Pick up truck			<u>Dollar Amount:</u> \$52,500.00
			Total Cost:	\$52,500.00
		Schedule		
Project Starts: Project Ends:		_	ate of Purchase ate of Delivery	2019 12 31

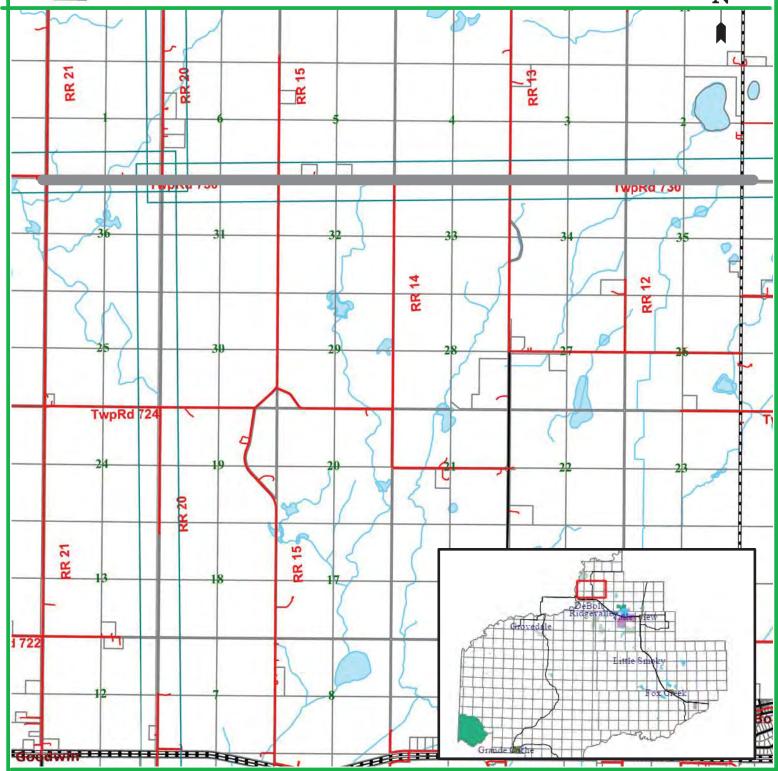


Department:	Construction and Engineering	Job ID:	RD19008	
Area:	Road Construction	Project Title:	TWP 730 HWY 736 to	o Rge Rd 21
	Project Desc	cription & Bene	fits	
Township Road therefore requi	730 (Hwy 736 to Range Road 21) is 730 is currently classed as a minor of res rebuilding. Preliminary costs includ ry costs that arise.	approximately 9. collector road. T	8 km in length with a	higher traffic volumes
	Council	Strategy/Cool		
Ctuatogu lafuaci		Strategy/Goal		
Strategy: Infrast				
	Project	Funding/Costs		
Funding Sour		runumg/costs		
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$3,900,000.00 \$3,900,000.00
Costs:				
	(Hwy 736 to Rge Rd 21)- 2019 (Hwy 736 to Rge Rd 21)- 2021			\$260,000.00 \$3,640,000.00
			Total Cost:	\$3,900,000.00
		chedule		
David Co. 1				
Design Start: Project Start:	2019 01 01	Design End: Project End:	2021 12 31	









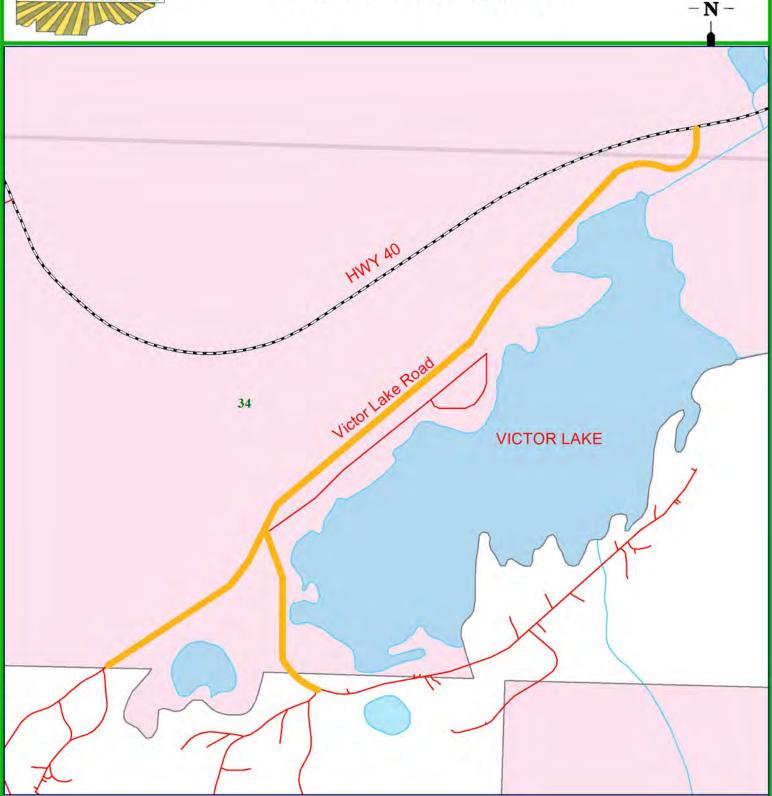
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(GREENVIEW	CAPITAL PROJE	CI FURIVI	
Department:	Construction & Engineering	Job ID:	RD20001	
Area:	Road Construction	Project Title:	Victor Lake Road	
	Project	Description & Bene	fits	
This section of	hway 40 from NW-35-56-8-W6 to S roadway will be designed for 80 ki ocarbon and sediment.		imately 3 km's in total	
		uncil Strategy/Goal		
Strategy: Infras	tructure			
Goal: Infrastruc	cture			
	Pro	ject Funding/Costs		
Funding Sour Types of Fundi Costs: Type of Cost: • Victor Lake			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$1,175,000.00 \$1,175,000.00 Dollar Amount: \$1,175,000.00
		Schedule	Total Cost:	\$1,175,000.00
Docian Start	2010 01 01		2010 12 21	
Design Start:		Design End:	2019 12 31	
Project Start:	2021 01 01	Project End:	2021 12 31	



RD20001- Victor Lake Road



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Department:	Construction & Engineering	Job ID:	RD20002	
Area:	Road Construction	Project Title:	Block Funding - Road	ds
	Project Descr	ription & Bene	fits	
	has been allocated to construct reque s construction, farmland access roads, lo			
The benefit of t	hese projects is to provide a safe and we	ll-maintained roa	nd networking system	to ratepayers.
	Council S	Strategy/Goal		
Strategy: Infras		otrategy/ doar		
Goal: Infrastruc	ture			
	Project F	unding/Costs		
Funding Sour				
Types of Fundi	<u>ng:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue	
			Tax Revenue	\$3,800,000.00
			Total Funding	\$3,800,000.00
Costs: Type of Cost:				<u>Dollar Amount:</u>
	ng - Roads 2020			\$3,800,000.00
				. , ,
			Total Cost:	\$3,800,000.00
	Sc	hedule		
Design Start:		Design End:		
Project Start:	2021 01 01	Project End:	2021 12 31	



Department:	Construction and Engineering	Job ID:	RD20003	
Area:	Road Construction	Project Title:	Forestry Trunk Road	Improvements
	Duniost Don	aviation 8 Dans	Cia-	
Danie at ta		cription & Bene		For diagraph and for
	rade road surface for industrial use to			_
stabilization.	olem areas and repairs on the Forestr	y Trunk Road. Ro	ad Surface widening,	resnaping and calcium
Stabilization.				
	Comme	Chusto and Cool		
<u> </u>		Strategy/Goal		
Strategy: Infras	tructure			
Goal: Level of S	ervice			
	Project	Funding/Costs		
Funding Sour	ce:			
Types of Fundi				<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue	
				\$3,000,000.00
			Utility Revenue	\$3,000,000.00 \$3,000,000.00
Costs:			Utility Revenue Tax Revenue	
Costs: Type of Cost:			Utility Revenue Tax Revenue	\$3,000,000.00
Type of Cost:	ınk Road Improvements		Utility Revenue Tax Revenue	\$3,000,000.00 Dollar Amount:
Type of Cost:	ınk Road Improvements		Utility Revenue Tax Revenue	\$3,000,000.00
Type of Cost:	ınk Road Improvements		Utility Revenue Tax Revenue	\$3,000,000.00 Dollar Amount:
Type of Cost:	unk Road Improvements		Utility Revenue Tax Revenue	\$3,000,000.00 Dollar Amount:
Type of Cost:	unk Road Improvements		Utility Revenue Tax Revenue	\$3,000,000.00 Dollar Amount:
Type of Cost:	ınk Road Improvements		Utility Revenue Tax Revenue Total Funding	\$3,000,000.00 <u>Dollar Amount:</u> \$3,000,000.00
Type of Cost:	unk Road Improvements		Utility Revenue Tax Revenue	\$3,000,000.00 <u>Dollar Amount:</u> \$3,000,000.00
Type of Cost:		schedule	Utility Revenue Tax Revenue Total Funding	\$3,000,000.00 <u>Dollar Amount:</u> \$3,000,000.00
Type of Cost: • Forestry Tru			Utility Revenue Tax Revenue Total Funding	\$3,000,000.00 <u>Dollar Amount:</u> \$3,000,000.00
Type of Cost:		schedule Design End:	Utility Revenue Tax Revenue Total Funding	\$3,000,000.00 <u>Dollar Amount:</u> \$3,000,000.00
Type of Cost: • Forestry Tru	S		Utility Revenue Tax Revenue Total Funding	\$3,000,000.00 <u>Dollar Amount:</u> \$3,000,000.00

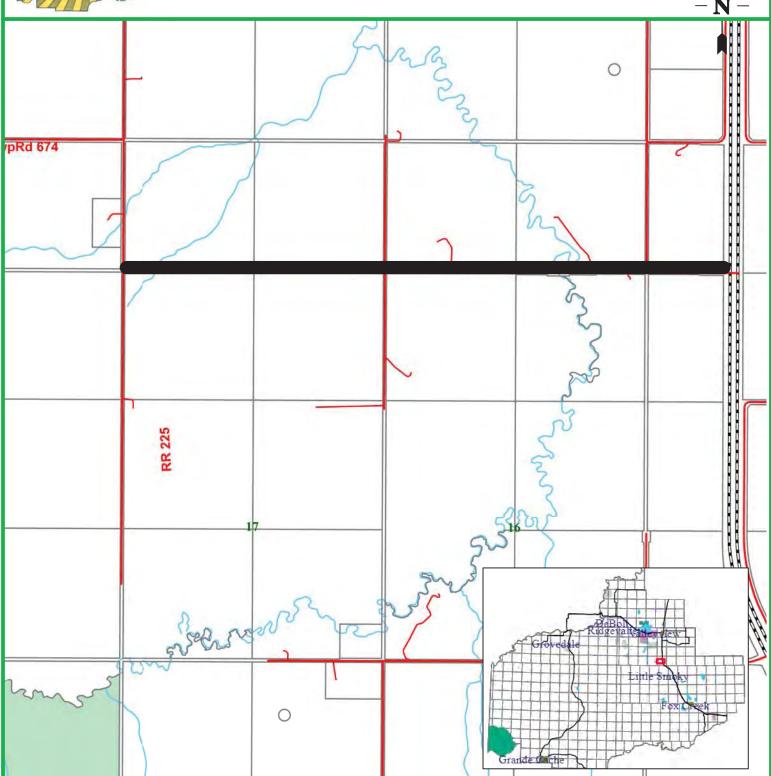


	GREENVIEW CA	PITAL PROJE	ECT FORM	
Department:	Construction and Engineering	Job ID:	RD20004	
·		_	Township Road 673A-A	Anderson Rd (Hwy
Area:	Road Construction	Project Title:	43 to Rge Rd 225)	
	Project De	scription & Bene	fits	
61 and is locate of road is recei of Range Road	d 673A (Anderson Road) Hwy 43 to Rge ed South of Valleyview. Township Road ving higher traffic volumes due to oilfie 225, therefore, requires rebuilding. Pr and other preliminary costs that arise.	673A is currently or	classed as a minor collect nip Road is one of the 4 c	tor road. This section exits onto Hwy 43 off
	Counc	il Strategy/Goal		
Strategy: Infras	tructure			
Goal: Level of S	Service			
	Projec	t Funding/Costs		
Funding Sour	•			
Types of Fundi	i <u>ng:</u>			<u>Dollar Amount:</u>
			Grants Reserves	
			Utility Revenue	
			Tax Revenue	\$1,605,000.00
			Total Funding	\$1,605,000.00
Costs: Type of Cost:				<u>Dollar Amount:</u>
	Road 673A- 2020			\$105,000.00
• Township R	Road 673A- 2022			\$1,500,000.00
			Total Cost:	\$1,605,000.00
		Schedule		
Design Start:		_ Design End:		
Project Start:	2020 01 01	Project End:	2020 12 31	







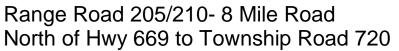


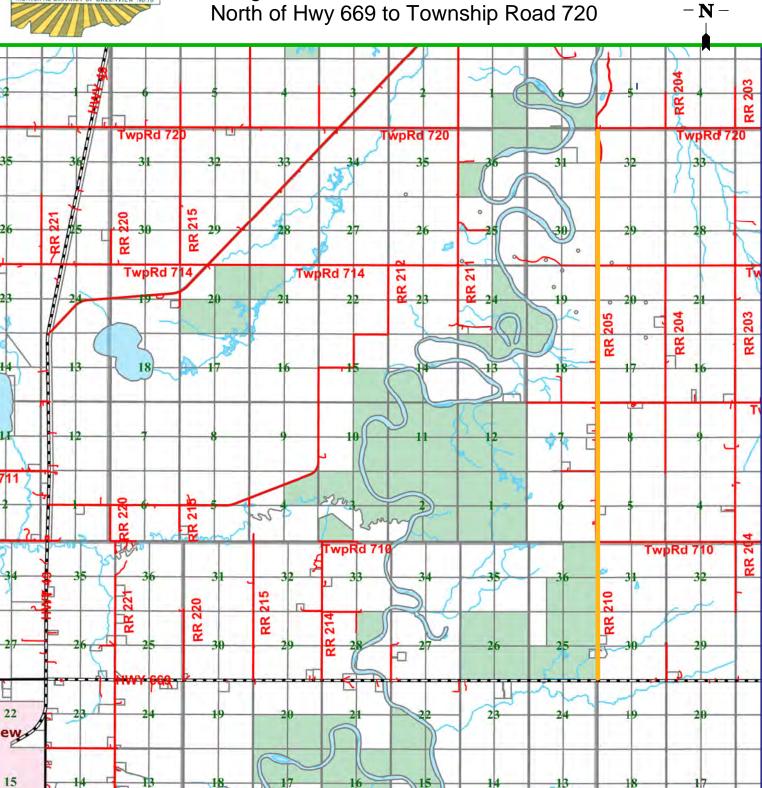
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Department:	Construction and Engineering	Job ID:	RD21001	
Department.	Construction and Engineering	לו מטנ.		
		Burtan wille	RR 205/210-8 Mile Road	d (N of Hwy 669 to
Area:	Road Construction	Project Title:	Twp Rd 720)	
	Project Desc	ription & Bene	fits	
Range Road 20	5 (8 mile road) north of Secondary Hwy	669 is a regrade	project 13 km's in lengt	h. Preliminary costs
include surveyi	ng, design land acquisitions with possible	e utility moves to	prepare for road constru	ction in 2023.
	Council	Strategy/Goal		
Strategy: Infras	tructure			
Goal: Level of S	envice			
doai. Level of 3	ervice			
	Project I	Funding/Costs		
Eunding Sour		unung/costs		
Types of Fundi				<u>Dollar Amount:</u>
Types of Fundi	<u>ng.</u>		Grants	Donar Amount.
			Reserves	
			Utility Revenue	
			Tax Revenue	\$5,480,000.00
			Total Funding	\$5,480,000.00
<u> </u>				
Costs:				Dallan Amazunt
Type of Cost:	-8 Mile Road (N of Hwy 669 to Twp Rd 7	20) 2021		<u>Dollar Amount:</u> \$360,000.00
	-8 Mile Road (N of Hwy 669 to Twp Rd 7	•		\$5,120,000.00
1111 2037 210	o will node (it of five oos to five he sa	20, 2023		73,120,000.00
			Total Cost:	\$5,480,000.00
	\$	chedule	_	
		anedule		
Design Start:		Design End:	-	
Project Start:	2021 01 01	Project End:	2023 12 31	
r roject start.	2021 01 01	i roject Liiu.	2023 12 31	







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Department:	Construction & Engineering	Job ID:	RD21002	_
Area:	Road Construction	Project Title:	Block Funding - Road	ls
	Project Desc	ription & Bene	fits	
	has been allocated to construct reques s construction, farmland access roads, lo	ested roads as p	er Greenview's road	
The benefit of t	hese projects is to provide a safe and we	ell-maintained roa	ad networking system	to ratepayers.
	Council S	Strategy/Goal		
Strategy: Infras	tructure			
Goal: Infrastruc	ture			
	Project F	- unding/Costs		
Funding Sour	ce:			
Types of Fundi	<u>ng:</u>			<u>Dollar Amount:</u>
			Grants Reserves	
			Utility Revenue	
			Tax Revenue	\$3,800,000.00
			Total Funding	\$3,800,000.00
Costs:				
Type of Cost:	ng - Roads 2021			<u>Dollar Amount:</u> \$3,800,000.00
• Block I dildi	ng 110au3 2021			\$3,800,000.00
			Total Cost:	\$3,800,000.00
	Sc	chedule		
Design Start:		Design End:		
Project Start:	2021 01 01	Project End:	2021 12 31	



	GREENVIEW C	APITAL PROJE	CT FURIVI	
Department:	Construction and Engineering	Job ID:	RD21003	
		_		_
Area:	Road Construction	Project Title:	Forestry Trunk Road	Improvements
	Project Do	escription & Bene	fits	
Funding allocat	ed for identifying problem areas ar			Road surface widening,
reshaping and	calcium stabilization			
<u> </u>		cil Strategy/Goal		
Strategy: Infras	tructure			
Goal: Level of S	ervice			
	Proje	ct Funding/Costs		
Funding Sour	ce:			
Types of Fundi	<u>ng:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue	¢2,000,000,00
			Tax Revenue Total Funding	\$3,000,000.00 \$3,000,000.00
			Total Fullding	\$5,000,000.00
Costs:				_
Type of Cost:				<u>Dollar Amount:</u>
Forestry Tru	unk Road Improvements- 2021			\$3,000,000.00
			Total Cost:	\$3,000,000.00
		Schedule		
		Schedule		
Design Start:		Design End:		
Project Start:	2021 01 01	Project End:	2021 12 31	



Surfacing Capital Summary





	SURFAC	ING				
	Job ID and Description	2018 C/O	2019	2020	2021	Total
PV18003	Ridgevalley/RR262 South	\$550,000	\$4,700,000			\$4,700,000
PV20001	Goodwin Road-Rge Rd 21 Phase 1			\$10,880,000		\$10,880,000
PV21001	Rge Rd 85-Two Lakes Road (Twp 691 to 4 km South) Overlay				\$410,000	\$410,000
PV21002	Rge Rd 230 (South of Hwy 43 to Twp Rd 700)				\$3,920,000	\$3,920,000
PV21003	Chip Seal Projects				\$600,000	\$600,000
PV21004	Twp Rd 701A (SH 666 to Rge Rd 74) Overlay				\$3,200,000	\$3,200,000
	Total Surfacing	\$550,000	\$4,700,000	\$10,880,000	\$8,130,000	\$ 23,710,000

			INFRA	INFRASTRUCTURE & PLANNING	E & PLANN	ING							
	Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
ROAD SURFACING	ACING												
PV18003	Ridgevalley/RR262 South	\$550,000	\$4,700,000										\$4,700,000
PV20001	Goodwin Road-Rge Rd 21 Phase 1			\$10,880,000									\$10,880,000
PV21001	Rge Rd 85-Two Lakes Road (Twp 691 to 4 km South) Overlay				\$410,000								\$410,000
PV21002	Rge Rd 230 (South of Hwy 43 to Twp Rd 700)				\$3,920,000								\$3,920,000
PV21003	Chip Seal Projects				\$600,000								\$600,000
PV21004	Twp Rd 701A (SH 666 to Rge Rd 74) Overlay				\$3,200,000								\$3,200,000
PV22001	Goodwin Road (Rge Rd 21 and Twp Rd 741) Phase 2					\$11,200,000							\$11,200,000
PV23001	Range Road 225 (Twp 712 - Twp 714)						\$2,560,000						\$2,560,000
PV24001	Chip Seal Projects							\$600,000					\$600,000
PV24002	Range Road 74 to H:666 (also RR73 to RR74)							\$810,000					\$810,000
PV26001	Twp Rd 734 -Alderidge (Hwy 49 to Old High Prairie Road)									\$10,400,000			\$10,400,000
	Sub Total Road Surfacing	\$550,000	\$4,700,000	\$10,880,000	\$8,130,000	\$11,200,000	\$2,560,000	\$1,410,000	\$0	\$10,400,000	\$0	\$0	\$49,280,000
	TOTAL ROADS	\$12,378,164	\$27,559,300	\$24,073,000	\$22,575,000	\$20,139,600	\$14,543,900	\$15,677,100	\$6,800,000	\$17,200,000	\$6,800,000	\$6,800,000	\$162,167,900

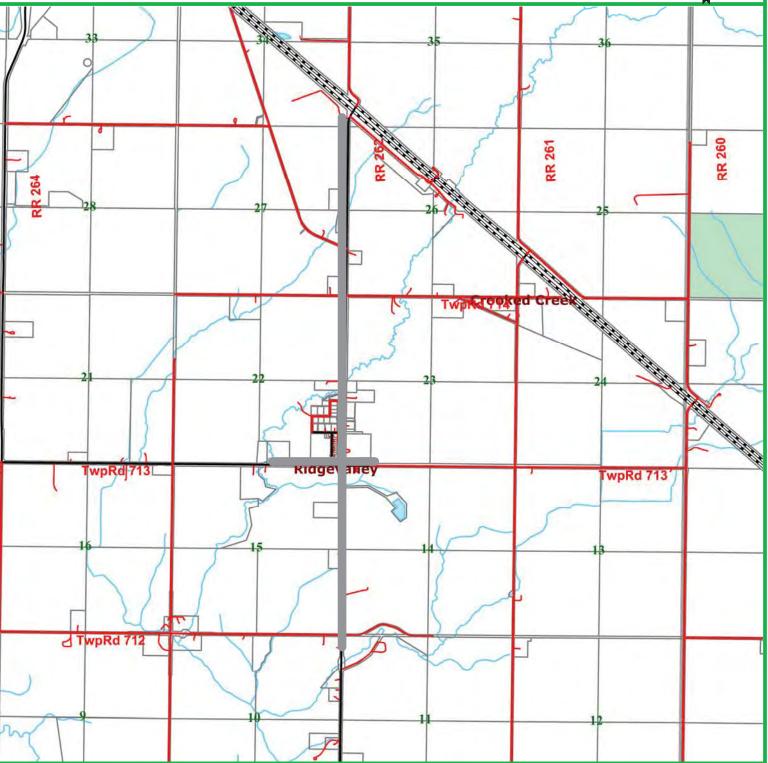


Department:	Construction and Engineering	Job ID:	PV18003	
Area:	Road Construction	Project Title:	Ridgevalley Overlay Rgo 713- 2019	e Rd 262/Twp Rd
	Project Desc	ription & Bene	fits	
in 2018.	Range Road 262 has been broken into 3 2 North of Twp. 713 , Range Road 262 Ea			
	Council	Street on J Cool		
Strategy: Infras		Strategy/Goal		
Goal: Level of S				
	Project F	unding/Costs		
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$550,000.00 \$4,150,000.00 \$4,700,000.00
Costs: Type of Cost: • 2018 Carryo • Ridgevalley	over Overlay Rge Rd 262/Twp Rd 713 - 2019			<u>Dollar Amount:</u> \$550,000.00 \$4,150,000.00
			Total Cost:	\$4,700,000.00
	Sc	hedule		
Design Start:		Design End:		
Project Start:	2018 01 15	Project End:	2019 10 14	



Municipal District of Greenview #16

Range Road 262/Township Road 713 Ridgevalley Overlay



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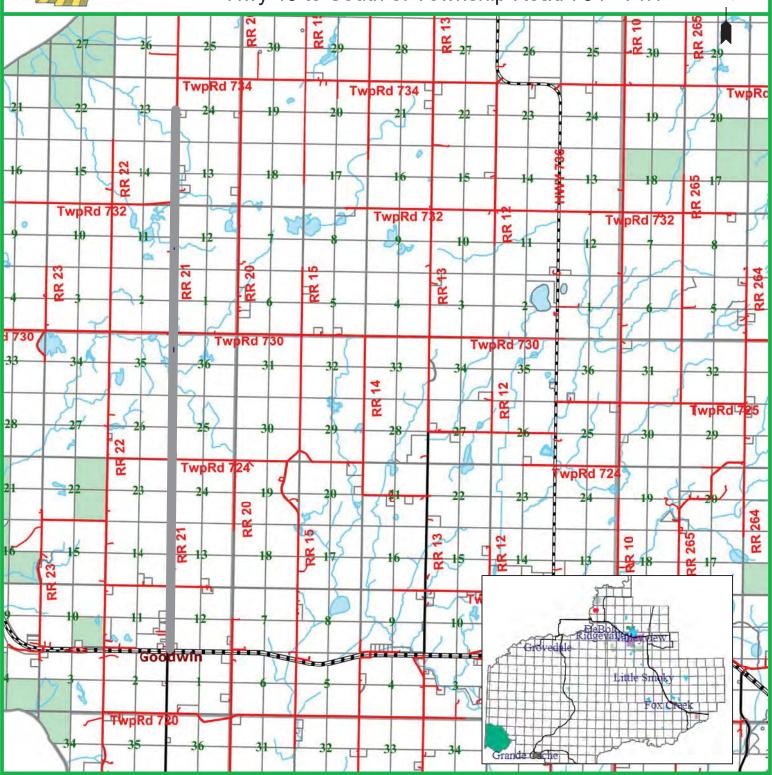
GREENVIEW CAPITAL PROJECT FORM

Department:	Construction and Engineering	Job ID:	PV20001	
Area:	Road Construction	Project Title:	Goodwin Road-Rge Rd Twp Rd 734) Phase 1	21 (Hwy 43 to S of
	Project Desc	cription & Bene	fits	
2013 with prep	ocated on the Goodwin Road - Range Ro aration of future surfacing. This phase constructed to collect the local traffic fr	oad 21 (Hwy 43 to is approximately 1	South of Twp. 734). Pha 13 kilometers This road	is classed as a major
		Strategy/Goal		
Strategy: Infras	tructure			
Goal: Level of S	ervice			
	•	Funding/Costs		
Funding Sour				- 4
Types of Fundi	<u>ng:</u>		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$10,880,000.00 \$10,880,000.00
Costs: Type of Cost: • Goodwin Ro	oad- Rge Rd 21 (Hwy 43 to South of Twp	. Rd 734) Phase 1-	2020	<u>Dollar Amount:</u> \$10,880,000.00
		chedule	Total Cost:	\$10,880,000.00
Design Start:		Design End:		
Project Start:	2020 02 01	Project End:	2020 12 31	



Municipal District of Greenview #16

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



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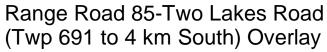


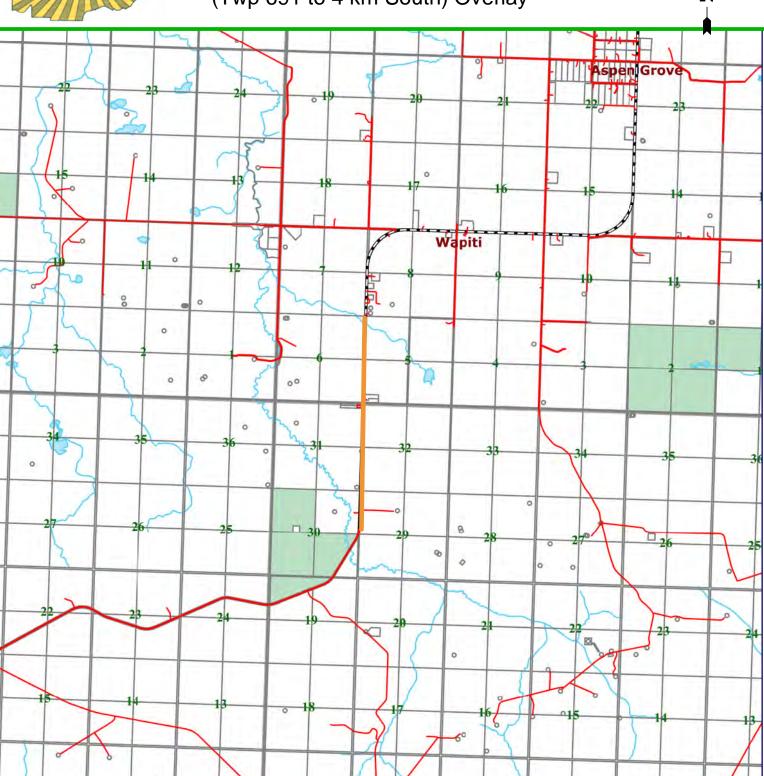
GREENVIEW CAPITAL PROJECT FORM

	GREENVIEW CA	, , , , , , , , , , , , , , , , ,		
Department:	Construction and Engineering	Job ID:	PV21001	
_			Range Road 85-Two	· ·
Area:	Road Construction	Project Title:	to 4 km South) Overlo	ay
	Project Des	cription & Bene	fits	
Greenview to c	complete asphalt overlay to provide a sa	fe and well mainta	nined road networking	system to ratepayers.
		l Strategy/Goal		
Strategy: Infras	structure			
Goal: Level of S	Service			
	Project	Funding/Costs		
Funding Sour	ce:			
Types of Fundi				<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue	
			Tax Revenue	\$410,000.00
			Total Funding	\$410,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• Range Rd 8	5-Two Lakes Road (Twp 691 to 4 km Soi	uth) Overlay		\$410,000.00
			Total Cost:	\$410,000.00
		Schedule	<u> </u>	
Design Start:		Design End:		
Project Start:	2021 01 01	Project End:	2121 12 31	
•		-		



Municipal District of Greenview #16





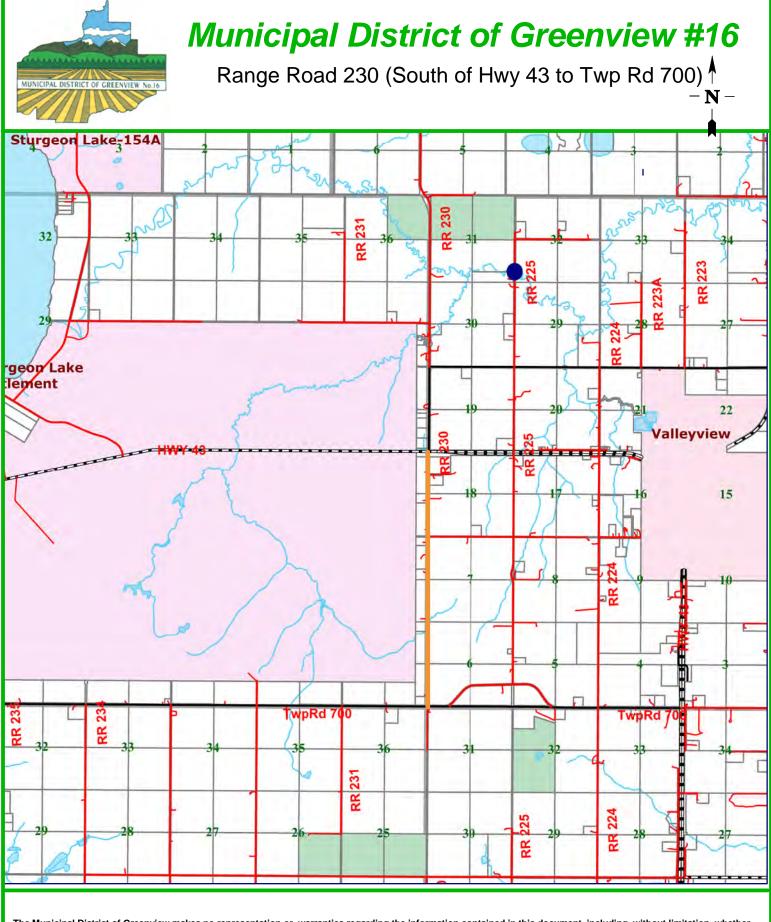
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GREENVIEW CAPITAL PROJECT FORM

Department:	Construction and Engineering	Job ID:	PV21002			
Area:	Road Construction	Project Title:	Range Road 230 (Sou Rd 700)	ith of Hwy 43 to Twp		
	Project Desc	ription & Benef	fits			
Range Road 230 is a connector road between Hwy 43 to Township Road 700, approximately 4.8 km in length, with a craffic count of 203. In 2019 this road was regraded in preparation of surfacing within 2 years. This road is classed as a major collector and provides a non banned road for industry and local traffic. Greenview will base/pave approximately 4.8 kilometres. This project will provide a safe and well-maintained road networking system to ratepayers.						
	Council S	Strategy/Goal				
<u>Strategy</u> : Infras <u>Goal</u> : Level of S						
	Project F	unding/Costs				
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$3,920,000.00 \$3,920,000.00		
Costs: Type of Cost: Range Road	l 230 (South of Hwy 43 to Twp Rd 700)- 2	021		<u>Dollar Amount:</u> \$3,920,000.00		
	Sc	hedule	Total Cost:	\$3,920,000.00		
Design Start: Project Start:	2021 01 01	Design End: Project End:	2121 12 31			



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	GREENVIEW CAPITAL PROJECT FORM						
Department:	Construction and Engineering	Job ID:	PV21003				
Area:	Road Construction	Project Title:	Chip Seal Projects				
Project Description & Benefits Greenview to chip seal existing asphalt surfaces to prolong the longevity of the road. Locations to be determined by							
consultant.	mp scar existing aspirant surfaces to pro	iong the longevity	of the road. Location	is to be determined by			
		Strategy/Goal					
Strategy: Infras	tructure						
Goal: Level of S	ervice						
	Droinet	Funding/Costs					
Funding Sour		runumg/costs					
Types of Fundi				<u>Dollar Amount:</u>			
	 -		Grants				
			Reserves				
			Utility Revenue Tax Revenue	\$600,000.00			
			Total Funding	\$600,000.00			
Costs:							
Type of Cost:				<u>Dollar Amount:</u>			
• Chip Seal Pi	rojects			\$600,000.00			
			Total Cost:	\$600,000.00			
		chedule					
Design Start:		Design End:					
	2024 04 04		2024 42 24				
Project Start:	2021 01 01	Project End:	2021 12 31				



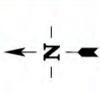
GREENVIEW CAPITAL PROJECT FORM

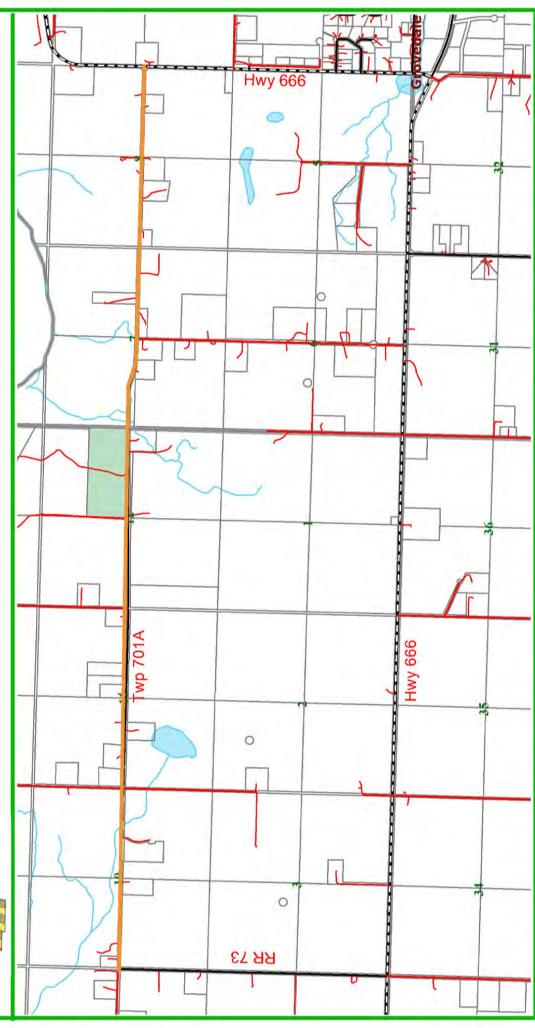
	GREENVIEW CA	PITAL PROJE	CI FORIVI	
Department:	Construction and Engineering	Job ID:	PV21004	
Area:	Road Construction	_ Project Title:	Township Road 701A O Rge Rd 74)	verlay (SH 666 to
	Project Des	scription & Bene	fits	
Greenview to c	omplete asphalt overlay to provide a sa			stem to ratepayers.
	Counci	l Strategy/Goal		
Strategy: Infras	tructure			
Goal: Level of S	ervice			
	Project	Funding/Costs		
Funding Sour	ce:			
Types of Fundi	<u>ng:</u>		_	<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue Tax Revenue	\$3,200,000.00
			Total Funding	\$3,200,000.00
Costs				
Costs: Type of Cost:				<u>Dollar Amount:</u>
	d 710A (Hwy 666 to Rge Rd 73) Overlay	/- 2021		\$3,200,000.00
·	· · · · · · · · · · · · · · · · · · ·			, , ,
			Total Cost:	\$3,200,000.00
		Schedule	-	
Design Start:		Design End:		
Project Start:	2021 01 01	Project End:	2021 12 31	
		-		



Municipal District of Greenview #16

Township Road 701A (Hwy 666 to Rge Rd 73) Overlay)





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Planning & Development





2019 BUDGET LINE BY LINE SUMMARY

Planning & Development Administration

6001 Salaries

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

6004 Employer Contributions

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on work business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6012 Travel - Transportation Expenses

Travel expenditures incurred by Greenview staff while travelling on work business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

6013 Tuition & Other Training Costs

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

6015 Memberships Seminars Conferences

Payment or reimbursement of training fees and related costs no elsewhere specified attended by Greenview staff

6021 Advertising Services

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

6036 Mobile Communication Services

This item is used for monthly cell phone service fees for five Planning & Development staff.

6040 Professional & Special Services

Contracts & related work typically for preparing Planning Documents: Valleyview IDP, Fox Creek IDP, Grande Cache IDP, Sturgeon Lake Area Structure Plan, Land Use Framework, MGA Changes require IDP's for with surrounding Municipality's.

6076 Repair/Maintenance of Motor Vehicles

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

6104 PPE & Safety Supplies

This is line used for personal protection equipment and any specialty equipment required. Including footwear, coveralls, hard hats, glasses, etc.

6105 Petroleum & Antifreeze Products

Includes all petroleum & antifreeze products for Two Units, No.'s: A128 & A164.

6109 General & Operating Supplies

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

6208 Sponsorships

This line is used for sponsorships for Alberta Development Officer's Association (ADOA) and Planning (CPAA) Conference.

Municipal Planning Commission

6003 Honorariums

This item is used for nominal amounts paid for services rendered to Greenview.

6004 Employer Contributions

Greenview's contribution to various benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

6011 Accommodation & Subsistence

Travel expenditures incurred while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6012 Travel - Transportation Expenses

Travel expenditures incurred while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

6015 Memberships Seminars Conferences

Payment or reimbursement of training fees and related costs.

6021 Advertising Services

Includes other information services for development permit decisions, public hearings, & open houses related to the planning processes in accordance with the MGA requirements.

6032 Freight & Courier Services

Courier, freight and cargo services such as trucking, and forwarding services, air, bus transport services, rail and water transportation, packaging and crating services.

6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

6143 Rental of Building

This line is used for building rental when needed.

Subdivision & Appeal Board

6003 Honorariums

Nominal amounts paid for services rendered to Greenview. (SDAB)

6004 Employer Contributions

Greenview's contribution to various benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

6011 Accommodation & Subsistence

Travel expenditures incurred by board members while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6012 Travel - Transportation Expenses

Travel expenditures incurred by board members while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

6013 Tuition & Other Training Costs

Payment or reimbursement of tuition fees for courses, training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the normal working hours.

6015 Memberships Seminars Conferences

Payment or reimbursement of training fees and related costs.

Subdivisions – Land Purchase

6065 Surveying & Mapping Services

This line is used for survey work needed for road widening and other subdivision requirements.

6549 Land

This line is used for land purchases needed for road widening involving subdivisions.

Citizen Panel

6003 Honorariums

Nominal amounts paid for services rendered to Greenview.

6004 Employer Contributions

Greenview's contribution to various benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

6011 Accommodation & Subsistence

Travel expenditures incurred while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6012 Travel - Transportation Expenses

Travel expenditures incurred while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

6015 Memberships Seminars Conferences

Payment or reimbursement of training fees and related costs.

Grovedale Area Structure Plan

6003 Honorariums

Nominal amounts paid for services rendered to Greenview.

6004 Employer Contributions

Greenview's contribution to various benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

6011 Accommodation & Subsistence

Travel expenditures incurred while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6012 Travel - Transportation Expenses

Travel expenditures incurred while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.



GREENVIEW SERVICE ENHANCEMENT FORM

Department:	Planning & Development	
	·	

Service Starts January 2020

Service Ends Dec-21

Fox Creek Intermunicipal Development

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

Service Description & Benefits

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

Council Strategy/Goal	
Strategy: Regional Cooperation	
Goal: Regional Cooperation	
Funding Source:	
Funding Source: Types of Funding:	<u>Dollar Amount:</u>
Grant	
Reserve	
Utility Revenue	
Tax Revenue Total Funding	• •
	
Costs:	Dallan Amazunt
Type of Cost:Land Use Framework - Upper Peace Regional Plan	<u>Dollar Amount:</u> \$60,000.00
Land Ose Transcrott Opper Feder Regional Flan	φοσ,σσσ.σσ
Total Cos	t: \$60,000.00
Schedule	



Service Ends Dec-21

GREENVIEW SERVICE ENHANCEMENT FORM

Department:	Planning & Development

Grande Cache Intermunicipal

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

Service Description & Benefits

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

Council Strategy/Goal		
Strategy: Regional Cooperation		
Goal: Regional Cooperation		
Funding/Costs		
Funding Source:		
<u>Types of Funding:</u>	Cunnto	<u>Dollar Amount:</u>
	Grants Reserves	
	Utility Revenue	
	Tax Revenue	\$60,000.00
	Total Funding	\$60,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
Grande Cache Intermunicipal Development Plan - 2020-21		\$60,000.00
	Total Cost:	\$60,000.00
Schedule		
Service Starts January 2020		



Service Ends December 2021

	GREENVIEW SERVICE ENHANCEMENT FORM					
Department:	Planning & Development	E Coming Tible	Land Use Framework	k - Upper Peace		
Area:	Planning & Development	Service Title:	Regional Plan			
	Service Des	scription & Bene	efits			
A contractor v	ision making will determine exact tin will assist with the preparation of sec stration recognizes the Plan could from other government departments	veral joint plans v take approximat	ve have a well plannerely two years to fi	ed clearly established		
<u> </u>		l Strategy/Goal				
Strategy: Rego	nial Cooperation					
Goal: Regonial	Cooperation					
- I' 0		nding/Costs				
Types of Funda				Dollar Amount:		
Types of Tunul	<u>mg.</u>		Grants	<u> Donar Amount.</u>		
			Reserves			
			Utility Revenue			
			Tax Revenue Total Funding	\$60,000.00 \$60,000.00		
			Total Fulluling	300,000.00		
Costs:				<u>Dollar Amount:</u>		
Type of Cost: • Land Use F	ramework - Upper Peace Regional Plan			\$60,000.00		
				4 - 5/2 - 5/2 - 5/2		
			Total Cost:	\$60,000.00		
		Schedule				
Service Starts	January 2020					
Jei vice Stafts	January 2020	_				

PLANNING & DEV	ELOPMENT REVENUE	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
Planning & Develop	oment Revenue					
5-53-534-000-5305	Fees - Business License	(300)	(400)	(600)	(600)	(600)
5-53-534-000-5306	Fees - Certificate of Compliance	(300)	(600)	(500)	(500)	(500)
5-53-534-000-5309	Fees - Development Application	(400,000)	(400,000)	(450,000)	(450,000)	(450,000)
5-53-534-000-5310	Fees - Subdivision Applications	(30,000)	(20,000)	(30,000)	(30,000)	(30,000)
5-53-534-000-5505	Fees - Land Use Amendments	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
TOTAL PLANNII	NG & DEVELOPMENT REVENUE	(434,600)	(425,000)	(485,100)	(485,100)	(485,100)

PLANNING & DEV	ELOPMENT	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET			
Planning & Development Administration									
6-21-211-000-6001	Salaries	528,390	516,114	540,422	549,921	559,683			
6-21-211-000-6004	Employee Contributions	158,517	140,000	156,723	159,478	162,309			
6-21-211-000-6011	Accommodation & Subsistence	12,000	11,500	16,800	16,800	16,800			
6-21-211-000-6012	Travel - Transportation Expenses	1,500	1,500	2,100	2,100	2,100			
6-21-211-000-6013	Tuition & Other Training Costs	10,000	8,000	10,000	10,000	10,000			
6-21-211-000-6015	Memberships Seminars Conferences	7,000	7,000	7,000	7,000	7,000			
6-21-211-000-6021	Advertising Services	1,500	8,000	13,500	13,500	13,500			
6-21-211-000-6036	Mobile Communication Services	3,500	3,500	3,500	3,500	3,500			
6-21-211-000-6040	Professional & Special Services	310,000	175,500	365,000	350,000	170,000			
6-21-211-000-6076	Repair/Maintenance of Motor Vehicles	3,000	5,000	5,000	5,000	5,000			
6-21-211-000-6104	PPE & First Aid Supplies	1,500	500	1,500	1,500	1,500			
6-21-211-000-6105	Petroleum & Antifreeze Products	9,000	6,000	6,000	6,000	6,000			
6-21-211-000-6109	General & Operating Supplies	1,000	1,000	1,000	1,000	1,000			
6-21-211-000-6208	Sponsorships	5,500	5,500	5,500	5,500	5,500			
		1,052,407	889,114	1,134,045	1,131,299	963,892			
Municipal Planning	Commission								
6-21-212-000-6003	Honorariums	30,000	28,000	42,000	42,000	42,000			
6-21-212-000-6004	Employer Contributions	2,500	4,100	6,020	6,020	6,020			
6-21-212-000-6011	Accommodation & Subsistence	5,000	5,000	7,000	7,000	7,000			
6-21-212-000-6012	Travel - Transportation Expenses	10,000	9,900	14,000	14,000	14,000			
6-21-212-000-6015	Memberships Seminars Conferences	4,500	4,500	4,500	4,500	4,500			
6-21-212-000-6021	Advertising Services	20,000	20,000	8,000	8,000	8,000			
6-21-212-000-6109	General & Operating Supplies	500	500	500	500	500			
6-21-212-000-6143	Rental of Building	3,000		3,000	3,000	3,000			
		75,500	72,000	85,020	85,020	85,020			
Subdivision & Appe	eal Board (SDAB)								
6-21-213-000-6003	Honorariums	5,000	3,500	7,000	7,000	7,000			
6-21-213-000-6004	Employer Contributions	800	800	1,120	1,120	1,120			
6-21-213-000-6011	Accommodation & Subsistence	1,500	1,500	2,100	2,100	2,100			
6-21-213-000-6012	Travel - Transportation Expenses	2,000	2,000	2,800	2,800	2,800			
6-21-213-000-6013	Tuition & Other Training Costs	8,000	8,000	8,000	8,000	8,000			
6-21-213-000-6015	Memberships Seminars Conferences	4,000	4,000	4,000	4,000	4,000			
		21,300	19,800	25,020	25,020	25,020			

TOTAL F	PLANNING & DEVELOPMENT	1,327,707	1,042,414	1,337,985	1,335,239	1,167,832
		13,500	13,500	18,900	18,900	18,900
6-21-215-000-6012	Travel - Transportation Expenses	2,000	2,000	2,800	2,800	2,800
6-21-215-000-6011	Accommodation & Subsistence	1,500	1,500	2,100	2,100	2,100
6-21-215-000-6003	Honorariums	10,000	10,000	14,000	14,000	14,000
Citizen Panel						
		165,000	48,000	75,000	75,000	75,000
6-21-214-000-6549	Land	70,000	18,000	25,000	25,000	25,000
6-21-214-000-6065	Surveying & Mapping Services	95,000	30,000	50,000	50,000	50,000
Subdivisions - Land	d Purchase					

Planning & Development Capital Summary





PLANNING	& DEVELO	PMENT			
Job ID and Description	2018 C/O	2019	2020	2021	Total
PD19001 Truck, 3/4 ton, Crew Cab, 4x4 Replacement A128		\$52,500			\$52,500
Total Planning & Development	-	\$52,500	-	-	\$52,500

		PL/	PLANNING & DEVELOPMENT	& DEVELO	PMENT							
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
PLANNING & DEVELOPMENT												
PD19001 Truck, 3/4 ton, Crew Cab, 4x4 Replacement A128	0	0 \$52,500										\$52,500
PD23001 Truck, 3/4 ton, Crew Cab, 4x4 Replacement A164						\$63,900						\$63,900
TOTAL PLANNING & DEVELOPMENT	\$0	\$52,500	0\$	0\$	\$0	\$63,900	\$0	\$0	\$0	\$0		\$116,400



GREENVIEW CAPITAL EXPENDITURE FORM

A TAIL MANAGEMENT	GREENVIEW CAI	PITAL EXPEND	ITURE FORIVI	
		Inh (Asset ID)	DD 40004	
Department:	Planning & Development	Job/Asset ID:	PD19001	
Area:	Planning & Development	Item:	Truck, 3/4 ton, Crew C A128	ab, 4x4 Replacement
		cription & Benefits		
3/4 ton truck re	eplacements are as per the vehicle 8	& equipment replacer	nent policy 4006. Repla	cement A128
	ons for this truck are a crew cab, lay & rear-view camera, beacon ligh			
	Cou	ncil Strategy/Goal		
Strategy: Level		nen strategy/ doar		
<u></u>				
Goal: Level of S	Service			
		- " /-		
		Funding/Costs		
Types of Fundi				Dollar Amount:
Types of Fullar	<u>ny.</u>		Grants	<u>Donar Amount.</u>
			Reserves	
			Utility Revenue	
			Tax Revenue	\$52,500.00
			Total Funding =	\$52,500.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• Truck, 3/4 t	ton, Crew Cab, 4x4 Replacement A1	28		\$52,500.00
			Total Cost:	\$52,500.00
		Schedule		
Project Starts	: 2019 01 01	Estimate D	ate of Purchase	
Project Ends:	2019 12 31	Estimate D	ate of Delivery	

Environmental Services





2019 BUDGET LINE BY LINE SUMMARY

Environmental Services Administration

6001 Salaries

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

6004 Employer Contributions

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on work business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6012 Travel - Transportation Expenses

Travel expenditures incurred by Greenview staff while travelling on work business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

6013 Tuition & Other Training Costs

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

6015 Memberships Seminars Conferences

Payment or reimbursement of training fees and related costs not elsewhere specified attended by Greenview staff. Western Canada Water/Wastewater, AWWOA Conference, AWWA membership, Alberta Care, Recycling Conference, Alberta Care Conference, Memberships, Drinking Water Conference CWWA, Water Week North and Wastewater Conference.

6021 Advertising Services

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

6032 Freight & Courier Services

This line is for water samples sent to the lab for bacterial routine chemical analysis and general freight.

6033 Telecommunication Services

Scott Vincent Communications, communications, I want Wireless, Bell Mobility SW Connector, Security Cameras Data Charges, Manager & Assistant Manager cells.

6040 Professional & Special Services

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

6076 Repair/Maintenance of Motor Vehicles

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

6104 PPE & Safety Supplies

This is line used for personal protection equipment and any specialty equipment required. Includes boot allowances, safety masks, goggles, aprons and parts for water /sewer staff safety.

6105 Petroleum & Antifreeze Products

Includes fuel for Manager & Assistant Manager Environmental Services, 5 Utility Operators, possible split between Water & Wastewater (70%-30%).

6109 General & Operating Supplies

Used for general supplies like small tools, shovels, picks, wrenches, drills and replacement parts.

Water Supply

6033 Telecommunication Services

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

6040 Professional & Special Services

Water meter reader, pump maintenance, water line repairs, Instrumentation maintenance, required water sample analysis, other professional services, water testing equipment recertification, Flowpoint systems.

6071 Contracted Maintenance Service

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

6109 General & Operating Supplies

This line includes janitorial/cleaning supplies, metal detector purchases, chemical reagents, small tools, lab equipment & misc. office supplies.

6110 Chemicals

Includes chlorine/acid/brine. New Ridgevalley Water Treatment Plant and Grovedale Water Treatment Plant coming.

6119 Other Repair & Maintenance Supplies

This line is used for field repairs (dependant on number of repairs), materials and parts for repairs.

6121 Power Supply Service

ATCO services for all water points, Increase in power bills as per Accounts Payable.

6122 Natural Gas Service

Provision for payments of natural gas supply services for all water points provided by other governments or organizations.

6125 Rural Water

Provision for payment to the Town of Valleyview for rural water line usage. Expansion of rural waterline proposed.

6571 SCADA

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

004-6313 Debenture Principal

DeBolt debenture principal.

004-6315 Loan Interest

DeBolt debenture interest.

Wastewater Collection & Disposal

6033 Telecommunication Services

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

6040 Professional & Special Services

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

6079 Engineering & Maintenance

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

6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program including fence repairs, signage, replacement parts, surveillance cameras, batteries & office supplies.

6110 Chemicals

This is used for the cost of enzymes and degreaser for waste water.

6121 Power Supply Service

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

6571 SCADA

Environmental Monitoring Systems (SCADA) - for sewer lift station monitoring (Supervisory control & data acquisitions) will be splitting SCADA between water & wastewater, septage receiving stations coming.

004-6313 Debenture Principal

DeBolt Debenture Principal.

004-6315 Loan Interest

DeBolt Debenture Interest.

008-6040 Professional & Special Services

Ridgevalley Lagoon Sludge Removal and Sturgeon Heights, DeBolt and Little Smoky in following years.

Solid Waste Collection & Disposal

6001 Salaries

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

6004 Employer Contributions

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on work business. This line includes working lunches, meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6012 Travel - Transportation Expenses

Travel expenditures incurred by Greenview staff while travelling on work business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

6036 Mobile Communication Services

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

6040 Professional & Special Services

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

6066 Harvest &Cleanup Incentives

This is used for a clean-up initiative for non-profit organizations at the Transfer Stations.

6071 Contracted Maintenance Service

This line is for maintenance contracts for snow removal, blading, disposal of ash and pushing metal etc.

6076 Repair/Maintenance of Motor Vehicles

This line includes tires, brakes, repairs and accessories (TBRA) of Solid Waste vehicles – one truck & one bin truck.

6083 Tipping Fees

This line is used for payment/reimbursement of Solid Waste Tipping Fees.

6104 PPE & Safety Supplies

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

6105 Petroleum & Antifreeze Products

This includes propane to heat attendant buildings, fuel/oil/antifreeze, bin truck unit140 (newly budgeted) supervisor truck unit 162 (newly budgeted) & spare unit 117.

6109 General & Operating Supplies

Includes all general & operating supplies including replace solar batteries for attendant's buildings.

6119 Other Repair & Maintenance Supplies

This line is used for other construction, gravel, maintenance of all buildings located at the Transfer Stations & Landfills.

6121 Power Supply Service

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

6147 Environmental Control Equipment (Bins)

Includes the rental of recycle bins and bin rentals/ service, proposed bin rentals NFC Transfer Station, new bins for cardboard recycling (including cardboard recycling & including cardboard in the future).



GREENVIEW SERVICE ENHANCEMENT FORM

Danasturant	For the annual tell Committee			
Department:	Environmental Services		Environmental Servi	ces Coordinator
Area:	Grande Cache	Service Title:	Grande Cache	ees coordinator,
	Service Des	cription & Bene	efits	
within the coorganizational department workplace. Relief staff for complete their	od of the last three months, Administrate department as way of addressing health and meeting the needs of the will increase the team's productivity for the Solid Waste sector is supplied required jobs. of this position would be approximate	ration has been v Greenview's of e residents. Addi & efficiency resul d by Operations	iewing the possible of demanding workloating this role to the E ting in positive stresting in positive stresting in positive stresting turn can	d while maintaining nvironmental Services is management at the limit man power to
	Council	Strategy/Goal		
Strategy: Level				
Goal: Level of S	Service			
	Fun	ding/Costs		
Funding Soul				
Types of Fund	<u>ing:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue	
			Tax Revenue Total Funding	\$0.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u> \$0.00
• Environme	ntal Services Coordinator, Grande Cach	e		\$0.00
			Total Cost:	\$0.00
	S	Schedule		
Service Starts	2019-04-30			
Service Ends				

ENVIRONMENTAL	SERVICES REVENUE	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
Local Improvement	Tay (Debentures)					
5-53-532-000-5805	Debenture Wastewater	(45,110)	(46,083)	(45,110)	(45,110)	(45,110)
5-53-532-000-5806	Debenture Wastewater	(45,110)	(46,082)	(45,110)	(45,110)	(45,110)
3 33 332 330 3300	Descritate vvaler	(90,220)	(92,165)	(90,220)	(90,220)	(90,220)
Wastawatan Callagti						
Wastewater Collecti		(26,000)	(22,000)	(27,000)	(20,000)	(20,000)
5-53-532-004-5408	Wastewater Collection - DeBolt	(26,000)	(23,000)	(27,000)	(28,000)	(29,000)
5-53-532-005-5408	Wastewater Collection - Grovedale	(12,000)	(12,000)	(14,000)	(24,000)	(24,000)
5-53-532-007-5408	Wastewater Collection - Little Smoky	(3,300)	(2,700)	(3,400)	(3,500)	(3,600)
5-53-532-008-5408	Wastewater Collection - Ridgevalley	(22,000)	(20,000)	(23,000)	(24,000)	(25,000)
5-53-532-000-5420 5-53-532-004-5420	Lagoon Tipping Fees - Industrial Lagoon	(50,000)	(25,000)	(50,000)	(55,000)	(60,000)
5-53-532-004-5420	Lagoon Tipping Fees - DeBolt Lagoon Tipping Fees - Grovedale	(600) (120,000)	(200)	(500)	(600)	(700)
5-53-532-007-5420						
5-53-532-045-5420	Lagoon Tipping Fees - Little Smoky	(100)	(75)	(100)	(100)	(100)
5-55-552-045-5420	Lagoon Tipping Fees - Sturgeon Heights	(17,000)	(34,000)	(40,000)	(44,000)	(46,000)
		(251,000)	(386,975)	(458,000)	(479,200)	(488,400)
Water Distribution						
5-53-532-004-5410	Water Distribution - DeBolt	(42,000)	(36,000)	(40,000)	(44,000)	(44,000)
5-53-532-005-5410	Water Distribution - Grovedale	-	-	(500)	(18,000)	(20,000)
5-53-532-007-5410	Water Distribution - Little Smoky	(4,000)	(4,000)	(4,500)	(4,700)	(4,900)
5-53-532-008-5410	Water Distribution - Ridgevalley	(22,000)	(27,000)	(27,000)	(30,000)	(30,000)
5-53-532-024-5410	Water Distribution - Landry Heights	-	-	-	(18,000)	(20,000)
		(68,000)	(67,000)	(72,000)	(114,700)	(118,900)
Water Point Fees						
5-53-532-005-5411	Water Point Grovedale	(8,000)	(7,600)	(8,500)	(9,000)	(9,500)
5-53-532-007-5411	Water Point Little Smoky	(11,000)	(6,000)	(8,000)	(8,200)	(8,400)
5-53-532-032-5411	Water Point Crooked Creek	(11,000)	(13,000)	(14,000)	(15,000)	(16,000)
5-53-532-033-5411	Water Point Goodwin	(5,000)	(9,000)	(9,000)	(9,000)	(9,000)
5-53-532-041-5411	Water Point New Fish Creek	(3,500)	(2,100)	(3,000)	(3,200)	(3,400)
5-53-532-042-5411	Water Point Puskwaskau	(20)	(20)	(25)	(30)	(35)
5-53-532-043-5411	Water Point Sandy Bay	(450)	(1,500)	(1,500)	(1,600)	(1,700)
5-53-532-044-5411	Water Point South Wapiti	(4,400)	(4,000)	(4,600)	(4,800)	(5,000)
5-53-532-045-5411	Water Point Sturgeon Heights	-	- 1	(100)	(4,000)	(4,000)
5-53-532-047-5411	Water Point Sunset House	(5,500)	(4,000)	(5,000)	(5,000)	(5,000)
5-53-532-049-5411	Water Point Sweathouse	(2,400)	(1,500)	(2,000)	(2,200)	(2,400)
				,	. ,	. ,

Water Rural						
5-53-532-001-5412	Rural Waterline - Connection Fees	(12,500)	-	(12,500)	(25,000)	(25,000)
5-53-532-011-5412	Rural Waterline - Valleyview West	(5,000)	(2,300)	(5,500)	(6,000)	(6,500)
5-53-532-012-5412	Rural Waterline - Valleyview South	(14,000)	(10,000)	(15,000)	(16,000)	(17,000)
		(31,500)	(12,300)	(33,000)	(47,000)	(48,500)
Other Revenue						
5-53-532-000-5809	GRWMC	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Solid Waste 5-53-532-000-5506	Sale to Other Governments - Solid Waste	(13,000)	(7,000)	(11,000)	(11,000)	(11,000)
3-33-332-000-3300	Sale to Other Governments - Solid Waste	(13,000)	(7,000)	(11,000)	(11,000)	(11,000)
TOTAL ENVI	RONMENTAL SERVICES REVENUE	(544,990)	(654,160)	(759,945)	(844,150)	(861,455)

ENVIRONMENTAL	SERVICES	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
Environmental Servi	ces Administration					
6-22-220-000-6001	Salaries	621,528	590,000	810,749	846,243	863,867
6-22-220-000-6004	Employer Contributions	186,460	160,000	235,115	245,411	250,522
6-22-220-000-6011	Accommodation & Subsistence	12,000	14,800	34,000	34,000	34,000
6-22-220-000-6012	Travel - Transportation Expenses	1,000	1,000	1,000	1,000	1,000
6-22-220-000-6013	Tuition & Other Training Costs	15,000	12,000	15,000	15,000	15,000
6-22-220-000-6015	Memberships Seminars Conferences	10,000	7,000	10,000	10,000	10,000
6-22-220-000-6021	Advertising Services	5,000	4,000	4,000	4,000	4,000
6-22-220-000-6032	Freight & Courier Services	3,500	2,000	2,000	2,000	2,000
6-22-220-000-6033	Telecommunication Services	20,000	23,500	25,000	26,000	26,000
6-22-220-000-6040	Professional & Special Services	45,000	10,000	25,000	25,000	25,000
6-22-220-000-6076	Repair/Maintenance of Motor Vehicles	20,000	10,000	12,000	12,000	12,000
6-22-220-000-6104	PPE & First Aid Supplies	13,000	6,000	6,000	7,000	8,000
6-22-220-000-6105	Petroleum & Antifreeze Products	50,000	47,000	50,000	50,000	50,000
6-22-220-000-6109	General & Operating Supplies	7,000	6,000	7,000	7,000	7,000
		1,009,488	893,300	1,236,867	1,284,654	1,308,389
Water Supply						
6-22-221-000-6033	Telecommunication Services	11,000	11,000	12,000	12,000	12,000
6-22-221-000-6040	Professional & Special Services	190,000	70,000	77,000	109,000	79,000
6-22-221-000-6071	Contracted Maintenance Service	30,000	5,000	10,000	10,000	10,000
6-22-221-000-6109	General & Operating Supplies	15,000	9,500	12,000	12,000	12,000
6-22-221-000-6110	Chemicals	30,000	17,000	20,000	25,000	25,000
6-22-221-000-6119	Other Repair & Maintenance Supplies	45,000	10,000	30,000	30,000	30,000
6-22-221-000-6121	Power Supply Service	77,000	88,000	90,000	115,000	115,000
6-22-221-000-6122	Natural Gas Service	22,000	23,000	25,000	35,000	35,000
6-22-221-000-6125	Rural Water	22,000	18,000	23,000	23,000	23,000
6-22-221-000-6571	SCADA	10,000	-	5,000	5,000	5,000
6-22-221-004-6313	Debenture Principal	17,129	17,129	17,129	17,129	17,129
6-22-221-004-6315	Loan Interest	27,981	27,981	27,981	27,981	27,981
		497,110	296,610	349,110	421,110	391,110

Wastewater Collection	on & Disposal					
6-22-222-000-6033	Telecommunication Services	3,600	3,000	3,600	3,600	3,600
6-22-222-000-6040	Professional & Special Services	50,000	40,000	50,000	50,000	50,000
6-22-222-000-6079	Engineering & Maintenance	50,000	15,000	-	-	-
6-22-222-000-6109	General & Operating Supplies	4,000	3,000	4,000	4,000	4,000
6-22-222-000-6110	Chemicals	4,000	4,000	4,500	4,500	4,500
6-22-222-000-6119	Other Repair & Maintenance Supplies	-	3,000	4,000	4,000	4,000
6-22-222-000-6121	Power Supply Service	20,000	26,000	28,000	30,000	30,000
6-22-222-000-6571	SCADA	5,000	1,200	2,000	2,200	2,200
6-22-222-004-6313	Debenture Principal	17,129	16,309	17,990	18,894	19,848
6-22-222-004-6315	Loan Interest	27,981	28,800	27,120	26,216	25,262
6-22-222-008-6040	Professional & Special Services	-	-	40,000	40,000	40,000
		181,710	140,309	181,210	183,410	183,410
Solid Waste Collection	on & Disposal					
6-22-223-000-6001	Salaries	708,616	579,000	579,195	585,999	592,956
6-22-223-000-6004	Employer Contributions	164,604	123,000	123,631	125,544	127,501
6-22-223-000-6011	Accommodation & Subsistence	3,000	5,000	12,000	12,000	12,000
6-22-223-000-6012	Travel - Transportation Expenses	11,000	8,000	8,000	9,000	10,000
6-22-223-000-6036	Mobile Communication Services	4,000	3,000	4,000	4,000	4,000
6-22-223-000-6040	Professional & Special Services	100,000	95,000	100,000	100,000	100,000
6-22-223-000-6066	Cleanup Incentives	6,000	16,500	16,500	16,500	16,500
6-22-223-000-6071	Contracted Maintenance Service	30,000	18,000	22,000	22,000	22,000
6-22-223-000-6076	Repair/Maintenance of Motor Vehicles	12,000	6,000	10,000	12,000	12,000
6-22-223-000-6083	Tipping Fees	140,000	120,000	130,000	130,000	130,000
6-22-223-000-6104	PPE & First Aid Supplies	4,000	5,000	6,000	6,000	6,000
6-22-223-000-6105	Petroleum & Antifreeze Products	50,000	63,000	66,000	67,000	69,000
6-22-223-000-6109	General & Operating Supplies	15,000	8,000	15,000	15,000	20,000
6-22-223-000-6119	Other Repair & Maintenance Supplies	10,000	10,000	10,000	10,000	10,000
6-22-223-000-6121	Power Supply Service	800	800	1,200	1,500	1,500
6-22-223-000-6147	Environmental Control Equipment	45,000	45,000	47,000	47,000	47,000
		1,304,020	1,105,300	1,150,526	1,163,543	1,180,457
TOTAL E	NVIRONMENTAL SERVICES	2,992,328	2,435,519	2,917,713	3,052,717	3,063,366





	ENVIR	ONMENTAL S	ERVICES			
	Job ID and Description	2018 C/O	2019	2020	2021	Total
ES19001	1/2 Ton Truck Replacement		\$47,500			\$47,500
ES19002	1/2 Ton Truck Replacement		\$47,500			\$47,500
ES19003	1 Ton Truck Replacement		\$63,500			\$63,500
ES20001	1/2 Ton Truck Replacement			\$49,900		\$49,900
ES20002	1/2 Ton Truck Replacement			\$49,900		\$49,900
ES20003	1 Ton Truck Replacement			\$66,700		\$66,700
ES20004	Enviro Services Storage Facility			\$250,000		\$250,000
ES21001	1/2 Ton Truck Replacement				\$52,400	\$52,400
ES21002	1/2 Ton Truck Replacement				\$52,400	\$52,400
	Total Environmental Services	\$0	\$158,500	\$416,500	\$104,800	\$ 679,800

			Ξ	NVIRONM	ENVIRONMENTAL SERVICES	SVICES							
	Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
ENVIRONM	ENVIRONMENTAL SERVICES												
ES19001	1/2 Ton Truck Replacement		\$47,500										\$47,500
ES19002	1/2 Ton Truck Replacement		\$47,500										\$47,500
ES19003	1 Ton Truck Replacement		\$63,500										\$63,500
ES20001	1/2 Ton Truck Replacement			\$49,900									\$49,900
ES20002	1/2 Ton Truck Replacement			\$49,900									\$49,900
ES20003	1 Ton Truck Replacement			\$66,700									\$66,700
ES20004	Enviro Services Storage Facility			\$250,000									\$250,000
ES21001	1/2 Ton Truck Replacement				\$52,400								\$52,400
ES21002	1/2 Ton Truck Replacement				\$52,400								\$52,400
ES22001	1/2 Ton Truck Replacement					\$55,000							\$55,000
ES22002	1/2 Ton Truck Replacement					\$55,000							\$55,000
ES22003	1 Ton Truck Replacement					\$73,600							\$73,600
ES23001	1/2 Ton Truck Replacement						\$57,800						\$57,800
ES23002	1/2 Ton Truck Replacement						\$57,800						\$57,800
ES24001	1/2 Ton Truck Replacement							\$60,700					\$60,700
ES24002	1/2 Ton Truck Replacement							\$60,700					\$60,700
ES24003	1 Ton Truck Replacement							\$81,100					\$81,100
ES25001	1/2 Ton Truck Replacement								\$63,700				\$63,700
ES25002	1/2 Ton Truck Replacement								\$63,700				\$63,700
ES26001	1/2 Ton Truck Replacement									\$66,900			\$66,900
ES26002	1/2 Ton Truck Replacement									\$66,900			\$66,900
ES26003	1 Ton Truck Replacement									\$89,400			\$89,400
ES27001	1/2 Ton Truck Replacement										\$70,200		\$70,200
ES27002	1/2 Ton Truck Replacement										\$70,200		\$70,200
ES28001	1 Ton Truck Replacement											\$98,600	\$98,600
	Sub Total Environmental Services	\$0	\$158,500	\$416,500	\$104,800	\$183,600	\$115,600	\$202,500	\$127,400	\$223,200	\$140,400	\$98,600	\$1,771,100



Department:	Environmental Services	Job/Asset ID:	ES19001 & ES19002	
Area:	Environmental Services	Item:	1/2 Ton Truck Replac	cements - 2
	Descript	tion & Benefits		
1/2 ton truck r	replacement as per the vehicle & equip	ment replaceme	nt policy 4006.	
Specifications: transfer install	4x4, Crew cab, 6' box with tonneau lation.	box cover, Beacc	on light, 2 way radio,	Fleet complete, GPS
		Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	Service			
	_			
Funding Cour		ding/Costs		
Types of Fundi				<u>Dollar Amount:</u>
<u>. , , , , , , , , , , , , , , , , , , ,</u>			Grants	
			Reserves	
			Utility Revenue	
			Tax Revenue	\$95,000.00
			Total Funding	\$95,000.00
Costs:				
Type of Cost:	uck Replacements - 2			<u>Dollar Amount:</u>
• 1/2 1011 11	uck Replacements - 2			\$95,000.00
			Total Cost:	\$95,000.00
		chedule		
Project Starts	:	Estimate Da	ate of Purchase	
Project Ends:	2019 01 01	Estimate D	ate of Delivery	2019 12 31



Department:	Environmental Services	Job/Asset ID:	ES19003	
Area:	Environmental Services	ltem:	1 Ton Truck Replace	ment
	Descript	ion & Benefits		
1 Ton truck re	placement as per the vehicle & equipm		policy 4006. Replac	ing unit A197.
Specifications: GPS installatio	Crew cab, Headache rack, 6' box, Die n.	esel engine, Beac	con light, 2 way radio	o and fleet complete,
		Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	ervice			
	Fund	ding/Costs		
Funding Soul Types of Fundi			Grants Reserves	<u>Dollar Amount:</u>
			Utility Revenue Tax Revenue Total Funding	\$63,500.00 \$63,500.00
Costs: Type of Cost: • 1 Ton Truc	k Replacement A197			<u>Dollar Amount:</u> \$63,500.00
			Total Cost	\$63,500.00
	S	chedule		
Project Starts		Estimate Da	ate of Purchase	
Project Ends:	2019 01 01	Estimate D	ate of Delivery	2019 12 31



Department:	Environmental Services	Job/Asset ID:	ES20001 & ES20002	
Area:	Environmental Services	Item:	1/2 Ton Truck Replace	ements - 2
	Descrip	tion & Benefits		
1/2 ton truck r	eplacements as per the vehicle & equi	ipment replacem	ent policy 4006.	
Specifications: transfer install	4x4, Crew cab, 6' box with tonneau ation	box cover, Beacc	on light, 2 way radio, l	Fleet complete, GPS
		Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	Service			
E all a Ca		ding/Costs		
Types of Fundi				<u>Dollar Amount:</u>
<u>. , , p ee e , , </u>	y.		Grants	200000000000000000000000000000000000000
			Reserves	
			Utility Revenue	
			Tax Revenue Total Funding	\$99,800.00 \$99,800.00
			=	\$33,800.00
Costs: Type of Cost:				<u>Dollar Amount:</u>
	uck Replacements - 2			\$99,800.00
			Total Cost:	\$99,800.00
	S	chedule		
Project Starts	:	Estimate Da	ate of Purchase	
Project Ends:	2020 01 01	Estimate D	ate of Delivery	2020 12 31



Department:	Environmental Services	Job/Asset ID:	ES20003	
Area:	Environmental Services	Item:	1 Ton Truck Replacer	mont
Alea.			1 Ton Truck Replacer	пен
	<u> </u>	tion & Benefits		
1 Ton truck re	placement as per the vehicle & equipn	nent replacement	t policy 4006.	
Specifications: GPS installatio	: Crew cab, Headache rack, 6' box, Dion.	esel engine, Beac	con light, 2 way radio	and fleet complete,
	Council	Strategy/Goal		
Strategy: Level		StrateBy/ Goar		
				
Goal: Level of S	Service			
doai. Level of 3	DEI VICE			
	Fun	ding/Costs		
Funding Sou				_
Types of Fund	<u>ing:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue	455 700 00
			Tax Revenue Total Funding	\$66,700.00 \$66,700.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• 1 Ton Truc	k Replacement			\$66,700.00
			Tatal Cast	¢66 700 00
			Total Cost:	\$66,700.00
	S	chedule		
Project Starts	:	Estimate Da	ate of Purchase	
Project Ends:	2020 01 01	Estimate D	ate of Delivery	2020 12 31



Department:	Environmental Services	Job ID:	ES20004
Area:	Environmental Services	Project Title:	Environmental Services Storage Facility
attachments, preplacement parts. To provide the	Services requires a building to house umps, generators, valves, valve boxes, arts, chemicals etc. Environmental services department was to maintain an inventory of Emergen	piping, fittings, el ith a location for	fits f equipment including the skid steer with ectrical equipment and wiring, spare parts, equipment storage. This location will also s thus providing a better quality and more
	Council	Strategy/Goal	
Strategy: Level	of Service	Strategy/ Goar	
Goal: Level of S	ervice		
	Project I	Funding/Costs	
Funding Sour		runuing/ costs	
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding Dollar Amount: \$250,000.00
Costs: Type of Cost: • Environment	ntal Services Storage Facility		<u>Dollar Amount:</u> \$250,000.00
		chedule	Total Cost: \$250,000.00
Docian Starts			
Design Start: Project Start:	2020 01 01	Design End: Project End:	2020 12 31



Department:	Environmental Services	Job/Asset ID:	ES21001 & ES21002	
Area:	Environmental Services	Item:	1/2 Ton Truck Replac	cements - 2
	Descript	tion & Benefits		
1/2 ton truck r	eplacements as per the vehicle & equi	pment replaceme	ent policy 4006.	
Specifications: transfer install	4x4, Crew cab, 6' box with tonneau ation.	box cover, Beaco	n light, 2 way radio,	Fleet complete, GPS
		Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	ervice			
		ding/Costs		
Types of Fundi				Dollar Amount:
Types of Fundi	<u>ng.</u>		Grants	Dollar Amount.
			Reserves	
			Utility Revenue	
			Tax Revenue	\$104,800.00
			Total Funding	\$104,800.00
Costs: Type of Cost: 1/2 Ton Tr	uck Replacements - 2			<u>Dollar Amount:</u> \$104,800.00
			Total Cost:	\$104,800.00
		chedule		
Project Starts	:	Estimate Da	ate of Purchase	
Project Ends:			ate of Delivery	2021 12 31







	5	OLID WASTE				
	Job ID and Description	2018 C/O	2019	2020	2021	Total
SW18001	Little Smoky Transfer Station Upgrades	\$206,675	\$206,675			\$206,675
SW18002	Sunset House Inert Waste Cell Construction	\$50,000	\$50,000			\$50,000
SW18003	Puskwaskau Transfer Station Upgrade		\$30,000			\$30,000
SW18004	DeBolt Dry Cell Construction	\$50,000	\$50,000			\$50,000
SW19001	Hook Bin truck		\$250,000			\$250,000
SW19002	Roll off Bins		\$55,000			\$55,000
SW21001	Hook Bin truck				\$250,000	\$250,000
	Total Solid Waste	\$306,675	\$641,675	\$0	\$250,000	\$891,675

			SOLID W	/ASTE MAN	SOLID WASTE MANAGEMENT							
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
SOLID WASTE MANAGEMENT												
SW18001 Little Smoky Transfer Station Upgrades	\$206,675	\$206,675										\$206,675
SW18002 Sunset House Inert Waste Cell Construction	\$50,000	\$50,000										\$50,000
SW18003 Puskwaskau Transfer Station Upgrade		\$30,000										\$30,000
SW18004 DeBolt Dry Cell Construction	\$50,000	\$50,000										\$50,000
SW19001 Hook Bin truck		\$250,000										\$250,000
SW19002 Roll off Bins		\$55,000										\$55,000
SW21001 Hook Bin truck				\$250,000								\$250,000
SW23001 Hook Bin truck						\$250,000						\$250,000
SW24001 Roll off Bins							\$100,000					\$100,000
SW25001 Solar Panel Replacements & Batteries								\$50,000				\$50,000
SW25002 Recycling Shed								\$150,000				\$150,000
SW25003 Transfer Station Fencing								\$150,000				\$150,000
SW25004 Hook Bin Truck								\$250,000				\$250,000
SW27001 Hook Bin truck										\$250,000		\$250,000
Sub Total Solid Waste	\$306,675	\$641,675	0\$	\$250,000	0\$	\$250,000	\$100,000	\$600,000	0\$	\$250,000	\$0	\$2,091,675



Department:	Environmental Services	Job ID:	SW18001		
Area:	Solid Waste	Project Title:	Little Smoky Transfer Station Upgrade		
, ii Cu.		•			
Environment-		ription & Bene			
heights transfe upgrading of th	er station design. These upgrades wil	I improve access g the internal ro	nsfer station similar to the recent sturgeon sibility which includes the relocating and bad system and drainage, and will enhance		
Charles		Strategy/Goal			
Strategy: Level	of Service				
Goal: Level of S	ervice				
Project Funding/Costs					
Funding Sour					
Types of Fundi			<u>Dollar Amount:</u>		
			Grants Reserves \$206,675.00		
			Utility Revenue		
			Tax Revenue Total Funding \$206,675.00		
Costs:					
• Little Smoky	r Transfer Station Upgrade - 2018 Carry C	Over	<u>Dollar Amount:</u> \$206,675.00		
			Total Cost: \$206,675.00		
	Sc	chedule			
Design Start:		Design End:			
Project Start:	2018 01 01	Project End:	2019 12 31		



Department:	Environmental Services	_ Job ID:	SW18002
Area:	Solid Waste	Project Title:	Sunset House Inert Waste Cell Construction
	Project De	scription & Bene	fits
	Services is proposing to construct a	new Class II dry	cell at the Sunset House transfer station. waste with the closure of the Puskwaskau
	is will require engineering and other water to the Regional.	requirements tha	t may be cost prohibitive. If so we will be
	Counci	l Strategy/Goal	
Strategy: Level	of Service		
Goal: Level of S	ervice		
E all a Ca		t Funding/Costs	
Types of Fundi			<u>Dollar Amount:</u>
			Grants
			Reserves \$50,000.00 Utility Revenue
			Tax Revenue
			Total Funding \$50,000.00
Costs: Type of Cost: • Sunset Hou	se Inert Waste Cell Construction - 2018	Carry Over	<u>Dollar Amount:</u> \$50,000.00
			Total Cost: \$50,000.00
		Schedule	
Design Start:		Design End:	
Project Start:	2018 01 01	_ Project End:	2019 12 31



Department:	Environmental Services	Job ID:	SW18003			
Area:	Solid Waste	Project Title:	Puskwaskau Transfer S	Station Upgrade		
	Project Desc	cription & Bene	fits			
accessibility w	I Services is requesting to upgrade the which includes the relocating and upgratem and drainage, and will also add	Puskwaskau trar grading of the m	nsfer station. These up netal and wood location	ons, improving the		
All upgrades w	vill be completed with Greenview staff,	day labour force	es, and/or contractors.			
	I not be constructing a new cell due to the regional landfill as it is significantly		•	hold waste is being		
	Council	Strategy/Goal				
Strategy: Level	of Service					
Goal: Level of S	Goal: Level of Service					
	Project	Funding/Costs				
Funding Sour Types of Fundi	ce:		Grants Reserves Utility Revenue Tax Revenue	<u>Dollar Amount:</u> \$30,000.00		
			Total Funding	\$30,000.00		
Costs: <u>Type of Cost:</u> • Puskwaska	u Transfer Station Upgrade - 2018 Carry	Over		<u>Dollar Amount:</u> \$30,000.00		
			Total Cast	\$100 000 00		
		ch odula ———	Total Cost: _	\$100,000.00		
	5	chedule				
Design Start:		Design End:	2010 17 71			
Project Start:	2018 01 01	Project End:	2019 12 31			



Department:	Environmental Services	Job ID:	SW18004
Area:	Solid Waste	Project Title:	DeBolt Dry Cell Construction
	_Project Desc	ription & Bene	
DeBolt transfe	Services is proposing to construct a r station is expected to receive additio	new Class II dry nal waste with th	cell at the DeBolt transfer station. The ne closure of the Puskwaskau Class III cell. t may be cost prohibitive. If so we will be
Strategy: Level		Strategy/Goal	
Goal: Level of S			
	Project I	Funding/Costs	
Types of Funding Costs: Type of Cost: • DeBolt Dry			Grants Reserves \$50,000.00 Utility Revenue Tax Revenue Total Funding \$50,000.00 Dollar Amount: \$50,000.00
	So	chedule	Total Cost: \$50,000.00
Design Start:		Design End:	
Project Start:	2018 01 01	Project End:	2019 12 31



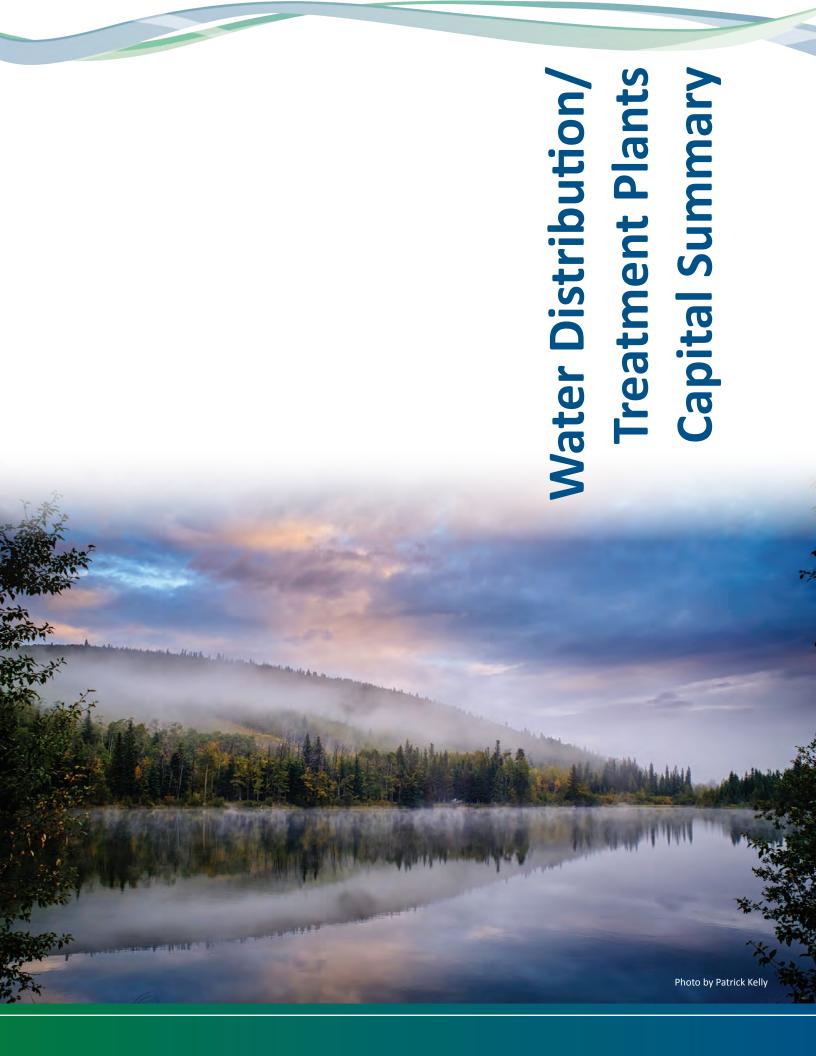
Department:	Environmental Services	Job/Asset ID:	SW19001	
		•	<u></u>	_
Area:	Solid Waste	Item:	Hook Bin Truck Repla	acement
	Descrip	tion & Benefits		
	of the current Hook Bin Truck for traing gional Landfill, as per the vehicle and			ansfer stations to the
alternator, Eng	Conventional cab, Minimum of 450H gine brake, 120 v recirculating heat atic transmission with air shift PTO.			
		l Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	ervice			
		nding/Costs		
Funding Sour				D-ller Amount
Types of Fundi	<u>ng:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue	
			Tax Revenue	\$250,000.00
			Total Funding	\$250,000.00
Costs:				_
Type of Cost:				<u>Dollar Amount:</u>
• Hook Bin Tr	uck Replacement			\$250,000.00
			Total Cost:	\$250,000.00
		Schedule		
Project Starts:		Estimate Da	ate of Purchase	
Project Ends:	2019 01 01	Estimate D	ate of Delivery	2019 12 31



Department:	Environmental Services	Job/Asset ID:	SW19002	
Area:	Solid Waste	ltem:	Roll off Bins	
	Descript	tion & Benefits		
	I Services is requesting funding to represented to require more repairs the	olace approximat	ely 6 transfer station	n roll off bins, as our
		S /S		
Strategy: Level		Strategy/Goal		
Goal: Level of S				
	Fun	ding/Costs		
Funding Sour	rce:		Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$55,000.00 \$55,000.00
Costs: Type of Cost: • Roll Off Bin	S			<u>Dollar Amount:</u> \$55,000.00
			Total Cost	: \$55,000.00
		chedule		
Project Starts	:	Estimate D	ate of Purchase	
Project Ends:	2019 01 01	Estimate D	ate of Delivery	2019 12 31



Department:	Environmental Services	Job/Asset ID:	SW21001		
Area:	Solid Waste	ltem:	Hook Bin Truck Replace	ement	
		ion & Donofita			
Poplacoment of	<u> </u>	ion & Benefits	acta hine from the tran	efor stations to the	
	of the current Hook Bin Truck for trans gional Landfill, as per the vehicle and e	-		sier stations to the	
alternator, Eng	Conventional cab, Minimum of 450H gine brake, 120 v recirculating heate atic transmission with air shift.			· ·	
	Council	Strategy/Goal			
Strategy: Level	of Service				
<u>Goal</u> : Level of S	ervice				
Funding/Costs					
Funding Sour		8, 00000			
Types of Fundi			_	<u>Dollar Amount:</u>	
			Grants		
			Reserves Utility Revenue		
			Tax Revenue	\$250,000.00	
			Total Funding	\$250,000.00	
Costs:					
Type of Cost:				<u>Dollar Amount:</u>	
• Hook Bin Tr	ruck Replacement			\$250,000.00	
				A	
			Total Cost:	\$250,000.00	
	So	chedule			
Project Starts:		Estimate Da	ate of Purchase		
Project Ends:	2021 01 01	Estimate D	ate of Delivery 2	021 12 31	





	WATER DISTRIBUTION / TREATMENT PLANTS								
	Job ID and Description	2018 C/O	2019	2020	2021	Total			
WD15002	Grovedale Water Treatment Plant Upgrade	\$8,063,572	\$13,663,572			\$13,663,572			
WD16004	Landry Heights Water Distribution System	\$3,842,315	\$3,842,315			\$3,842,315			
WD16005	Asbestos Cement Line Replacement	\$150,000	\$150,000			\$150,000			
WD17002	SCADA Upgrade	\$124,080	\$124,080			\$124,080			
WD17009	Grovedale Water Distribution System	\$275,349	\$6,375,349			\$6,375,349			
WD19001	Little Smoky Power & Storage Upgrade		\$250,000			\$250,000			
	Total Water Distribution/Treatment Plants	\$12,455,316	\$24,405,316	\$0	\$0	\$ 24,405,316			

		WAT	ER DISTRII	SUTION/TI	WATER DISTRIBUTION/TREATMENT PLANTS	PLANTS						
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
WATER DISTRIBUTION/TREATMENT PLANTS						•						
WD15002 Grovedale Water Treatment Plant Upgrade	\$8,063,572	\$13,663,572										\$13,663,572
WD16004 Landry Heights Water Distribution System	\$3,842,315	\$3,842,315										\$3,842,315
WD16005 Asbestos Cement Line Replacement	\$150,000	\$150,000										\$150,000
WD17002 SCADA Upgrade	\$124,080	\$124,080										\$124,080
WD17009 Grovedale Water Distribution System	\$275,349	\$6,375,349										\$6,375,349
WD19001 Little Smoky Power & Facility Upgrade		\$250,000										\$250,000
WD22001 Water Meter Reader					\$20,000							\$20,000
WD22002 SCADA Upgrade - WTP's & WP's					\$50,000							\$50,000
WD25001 SCADA Upgrade - WTP's & WP's								\$50,000				\$50,000
Sub Total Water Distribution/Treatment Plants	\$12,455,316	\$24,405,316	\$0	\$0	\$70,000	0\$	0\$	\$50,000	0\$	0\$	0\$	\$24,525,316



5			WD45000	
Department:	Environmental Services	Job ID:	WD15002	
Area:	Water Supply	Project Title:	Grovedale Water Treat Upgrade	ment Plant
		ription & Bene		
water to the G growth for Gr AMWWP gran	Services is constructing a new water Grovedale and Landry Heights area recovedale and Landry Heights. This property of the services of the ser	esidents. The pre oject has been er wells, access re	eliminary estimates are submitted to Alberta T oad, a raw water transr	based on 25 year Transportation for mission line, a new
	Council	Strategy/Goal		
Strategy: Infras	structure			
<u>Goal</u> : Infrastru	cture			
	Project I	Funding/Costs		
Funding Sour	ce:			
<u>Types of Fundi</u>	<u>ng:</u>		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$8,063,572.00 \$5,600,000.00 \$13,663,572.00
Costs:				
Type of Cost: • Grovedale \	Water Treatment Plant Upgrade - 2018 C Water Treatment Plant Upgrade - 2019 F	•		<u>Dollar Amount:</u> \$8,063,572.00 \$5,600,000.00
			Total Cost:	\$13,663,572.00
		chedule		
		shedule -		
Design Start:		Design End:		
Project Start:	2015 01 01	Project End:	2019 12 31	



Department:	Environmental Services	Job ID:	WD16004	
Area:	Water Supply	Project Title:	Landry Heights Water	Distribution System
	Project Des	cription & Bene	fits	
	I Services is requesting to provide a otable water to the residents with a		-	
	Council	Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of	Service			
	Project	Funding/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue	<u>Dollar Amount:</u> \$3,842,315.00
			Total Funding	\$3,842,315.00
Costs: Type of Cost: • Landry Heig	ghts Water Distribution System - 2018 Ca	arry Over		<u>Dollar Amount:</u> \$3,842,315.00
			Total Cost:	\$3,842,315.00
		Schedule		
Design Start:		Design End:		
Project Start:	2016 01 01	Project End:	2019 12 31	



Department:	Environmental Services	Job ID:	WD16005	
Department.	Environmental Services	JOB 15.	WB10003	
Area:	Water Supply	Project Title:	Asbestos cement line	replacement
	Project Des	cription & Bene	fits	
	I Services is requesting to carryover th the DeBolt water treatment plant to t			ce the asbestos pipe
<u> </u>		Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of	Service			
		Funding/Costs		
Funding Sour Types of Fundi				<u>Dollar Amount:</u>
			Grants	
			Reserves Utility Revenue	\$150,000.00
			Tax Revenue	4.72.22.2
			Total Funding	\$150,000.00
Costs: Type of Cost: • Asbestos ce	ement line replacement- 2018 Carry Ove	ır		<u>Dollar Amount:</u> \$150,000.00
			Total Cost:	\$150,000.00
	S	chedule		
Design Start:		Design End:		
Project Start:	2016 01 01	Project End:	2019 12 31	



Department:	Environmental Services	Job ID:	WD17002					
Area:	Water Supply	Project Title:	SCADA Upgrades - W	TP & W/P				
Arca.				11 & W1				
Project Description & Benefits								
	ental Services department is proposing toring and alarming at the plants by re			nts and water points				
Some delays ir	n 2017 with information gathering but	on track for the	most part.					
	Council	Strategy/Goal						
Strategy: Level	of Service							
Goal: Level of Service								
Project Funding/Costs								
Funding Sour								
Types of Fundi	<u>ng:</u>			<u>Dollar Amount:</u>				
			Grants	4424 000 00				
			Reserves	\$124,080.00				
			Utility Revenue Tax Revenue					
			Total Funding	\$124,080.00				
Costs:				· · ·				
Type of Cost:				<u>Dollar Amount:</u>				
	rades - WTP & WP - 2018 Carry Over			\$124,080.00				
. •	·			, ,				
			Total Cost:	\$124,080.00				
		chedule						
Design Start:		Design End:						
Project Start:	2017 01 01	Project End:	2019 12 31					



Department:	Environmental Services	Job ID:	WD17009				
Area:	Water Supply	Project Title:	Grovedale Water Dist	tribution System			
	Project Desc	ription & Bene	fits				
	Services is requesting to provide the which includes the design to be comple	Grovedale comn	nunity with safe relial				
		Strategy/Goal					
Strategy: Level	of Service						
Goal: Level of S	Service						
Project Funding/Costs							
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$275,349.00 \$6,100,000.00 \$6,375,349.00			
	Nater Distribution System - 2018 Carry C Nater Distribution System - 2019 Fundin			<u>Dollar Amount:</u> \$275,349.00 \$6,100,000.00			
			Total Cost:	\$6,375,349.00			
		chedule					
Design Start:		Design End:					
Project Start:	2017 01 01	Project End:	2019 12 31				



Department:	Environmental Services	Job ID:	WD19001	
Area:	Water Supply	Project Title:	Little Smoky Power &	Storage Upgrade
	Project Desc	ription & Bene	fits	
line and addition After reviewing water supply de	ental Services Department is proposing a conal water storage reservoir for extra cap g operations it was determined storage u emands. Administration is purposing a f n maintenance or repairing of the RO Sys	an upgrade to the pacity when an iss pgrade was not a facility upgrade.	e power required for pure arises. In issue. The facility is a There is very limited, to	ble to meet & exceed
	Council	Strategy/Goal		
Strategy: Level		on The second se		
Goal: Level of S	ervice			
	Project	Funding/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$250,000.00 \$250,000.00
Costs: Type of Cost: • Little Smoky	y Power & Storage Upgrade - 2019			<u>Dollar Amount:</u> \$250,000.00
			Total Cost:	\$250,000.00
	So	chedule		
Design Start:		Design End:		
Project Start:	2019 01 01	Project End:	2019 12 31	







	WATER POINTS								
	Job ID and Description	2018 C/O	2019	2020	2021	Total			
WD17003	Puskwaskau Water Point Upgrade	\$100,000	\$100,000			\$100,000			
WP18002	Sturgeon Heights Water Point Upgrade	\$38,342	\$1,538,342			\$1,538,342			
WP20001	Crooked Creek Truck Loading Upgrade			\$1,500,000		\$1,500,000			
WP21001	Heated Pads at all Water Points				\$150,000	\$150,000			
WP21002	Sandy Bay Water Point Upgrade				\$1,000,000	\$1,000,000			
	Total Water Points	\$138,342	\$1,638,342	\$1,500,000	\$1,150,000	\$ 4,288,342			

			Λ	WATER POINTS	NTS							
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
WATER POINTS												
WD17003 Puskwaskau Water Point Upgrade	\$100,000	\$100,000										\$100,000
WP18002 Sturgeon Heights Water Point Upgrade	\$38,342	\$1,538,342										\$1,538,342
WP20001 Crooked Creek Truck Loading Upgrade			\$1,500,000									\$1,500,000
WP21001 Heated Pads at all Water Points				\$150,000								\$150,000
WP21002 Sandy Bay Water Point Upgrade				\$1,000,000								\$1,000,000
Sub Total Water Points	\$138,342	\$1,638,342	\$1,500,000	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,288,342



Department:	Environmental Services	Job ID:	WD17003	
•				
Area:	Water Supply	Project Title:	Puskwaskau Water P	Point Upgrade
	Project Desc	cription & Bene	fits	
by the water p	Services is requested budget for the coont viability report. The proposal wo h Manganese green-sand filters impro	ould include a ne	ew building, storage	
	Council.	Short-see /Cont.		
Strategy: Level		Strategy/Goal		
Goal: Level of S				
	Project	Funding/Costs		
Funding Sour	ce:			
<u>Types of Fundi</u>	<u>ng:</u>		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$100,000.00 \$100,000.00
Costs: Type of Cost: • Puskwaskau	u Water Point Upgrade - 2018 Carry Over	r		<u>Dollar Amount:</u> \$100,000.00
			Total Cost:	\$100,000.00
	S	chedule		
Design Start:		Design End:		
Project Start:	2017 01 01	Project End:	2019 12 31	



Department:	Environmental Services	Job ID:	WP18002	
Area:	Water Supply	Project Title:	Sturgeon Heights Wat	ter Point Upgrade
	Project Desc	ription & Bene	fits	
	Services is budgeting for the design a casted demands determined by the 201		_	eights Water Point,
	sists of a small block building, undergoesident with potable water.	round reservoir,	turn around pad and	truck fill system to
	Council	Strategy/Goal		
Strategy: Level	of Service			
Cook Lovel of	'amila			
Goal: Level of S	ervice			
		- 1: /0 :		
Funding Sour		Funding/Costs		
Types of Fundi			_	<u>Dollar Amount:</u>
			Grants	628 242 00
			Reserves Utility Revenue	\$38,342.00
			Tax Revenue	\$1,500,000.00
			Total Funding =	\$1,538,342.00
Costs:				<u>Dollar Amount:</u>
Type of Cost:Sturgeon He	eights Water Point Preliminary Works - 2	018 Carry Over		\$38,342.00
• Sturgeon He	eights Water Point Preliminary Works - 2	019 Funding		\$1,500,000.00
			Total Cost:	\$1,538,342.00
		chedule		
Design Start:		Design End:		
Project Start:	2018 01 01	Project End:	2019 12 31	



Department:	Environmental Services	Job ID:	WP20001	
_				
Area:	Water Supply	Project Title:	Crooked Creek Truck	Loading Upgrade
		cription & Bene		
	current Crooked Creek water point t	o allow the time	ly filling of a potable v	water tanker for the
newly constru	cted Sturgeon Heights water point.			
	Council	Strategy/Goal		
Strategy: Level		Strategy/ doar		
<u>=======</u> ======				
Cook Lovel of	Santica			
Goal: Level of	Service			
	Project	Funding/Costs		
Funding Sour	ce:			
Types of Fundi	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants Reserves	
			Utility Revenue	
			Tax Revenue	\$1,500,000.00
			Total Funding	\$1,500,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
 Crooked Cr 	eek Truck Loading Upgrade			\$1,500,000.00
			Total Cost:	\$1,500,000.00
	S	chedule		
Design Start:		Design End:		
Project Start:		Project End:	2020 12 31	
Oject Start.	2020 01 01	i i Oject Liiu.	2020 12 31	



Department:	Environmental Services	Job ID:	WP21001	
•				
Area:	Water Supply	Project Title:	Heated Pads at all Wa	ter Points
	Proje	ect Description & Bene	fits	
Concrete pads points.	with circulated hot water hea	ating to prevent potentia	I ice hazards for reside	nts using the water
		Council Strategy/Goal		
Strategy: Level		council strategy/ doar		
Goal: Level of S	Service			
		Project Funding/Costs		
Funding Sour				Dellar Amazunt
<u>Types of Fundi</u>	<u>ng.</u>		Grants	<u>Dollar Amount:</u>
			Reserves Utility Revenue	
			Tax Revenue	\$150,000.00
			Total Funding =	\$150,000.00
Costs:				<u>Dollar Amount:</u>
Type of Cost: • Heated Pad	s at all Water Points			\$150,000.00
			Total Cost:	\$150,000.00
		Schedule		
Design Start:		Design End:		
Project Start:	2021 01 01	Project End:	2021 12 31	



	GREENVIEW CA	PITAL PROJE	LCT FORIVI	
Department:	Environmental Services	Job ID:	WP21002	
Area:	Water Supply	Project Title:	Sandy Bay Water Poi	nt Upgrade
	Project Des	scription & Bene	ofits	
Upgrading to a	potable water system to provide the			ater.
1,0 11 0 11	,		,,	
	Counci	l Strategy/Goal		
Strategy: Level		i strategy/ doar		
Goal: Level of S	Service			
		Funding/Costs		
Funding Sour Types of Fundi				Dollar Amount:
Types of Fanal	ng.		Grants	<u>Donar Amount.</u>
			Reserves	
			Utility Revenue	¢1 000 000 00
			Tax Revenue Total Funding	\$1,000,000.00 \$1,000,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
	Water Point Upgrade			\$1,000,000.00
				44 442 525 5
			Total Cost:	\$1,000,000.00
		Schedule		
Design Start:		Design End:		

Wastewater Capital Summary





	WAST	EWATER SYST	TEMS			
	Job ID and Description	2018 C/O	2019	2020	2021	Total
WW16001	Tony Creek Lagoon	\$70,000	\$70,000			\$70,000
WW17001	Grovedale Collection System	\$432,078	\$5,432,078	\$4,000,000		\$9,432,078
WW17002	Grovedale Evaporative Lagoon Decommissioning	\$3,468,432	\$468,432	\$3,000,000		\$3,468,432
WW17003	Sturgeon Heights Lagoon Expansion	\$421,118	\$421,118			\$421,118
WW17005	Sewer Collection System Rehabilitation	\$100,000	\$100,000			\$100,000
WW18001	RV Dumping Station	\$50,000	\$50,000			\$50,000
WW19001	Grovedale Floating Liner		\$524,000			\$524,000
WW20001	Replacement Lift Station Pumps			\$50,000		\$50,000
WW21001	Ridgevalley Lagoon Expansion				\$1,600,000	\$1,600,000
	Total Wastewater Systems	\$4,541,628	\$7,065,628	\$7,050,000	\$1,600,000	\$ 15,715,628

			WAST	WASTEWATER SYSTEMS	YSTEMS							
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
WASTEWATER SYSTEMS												
WW16001 Tony Creek Lagoon	\$70,000	\$70,000										\$70,000
WW17001 Grovedale Collection System	\$432,078	\$5,432,078	\$4,000,000									\$9,432,078
WW17002 Grovedale Evaporative Lagoon Decommissioning	\$3,468,432	\$468,432	\$3,000,000									\$3,468,432
WW17003 Sturgeon Heights Lagoon Expansion	\$421,118	\$421,118										\$421,118
WW17005 Sewer Collection System Rehabilitation	\$100,000	\$100,000										\$100,000
WW18001 RV Dumping Station	\$50,000	\$50,000										\$50,000
WW19001 Grovedale Floating Liner		\$524,000										\$524,000
WW20001 Replacement Lift Station Pumps			\$50,000									\$50,000
WW21001 Ridgevalley Lagoon Expansion				\$1,600,000								\$1,600,000
WW22001 SCADA - Lift Stations Remote Operations					\$80,000							\$80,000
WW25001 SCADA Upgrades								\$50,000				\$50,000
WW25002 Replacement Pumps								\$100,000				\$100,000
WW27001 Lift Station Upgrades/Replacement										\$1,000,000		\$1,000,000
Sub Total Wastewater Systems	\$4,541,628	\$7,065,628	\$7,050,000	\$1,600,000	\$80,000	\$0	\$0	\$150,000	\$0	\$1,000,000	\$0	\$16,945,628
TOTAL ENVIRONMENTAL SERVICES	\$17,441,961	\$33,909,461	\$8,966,500	\$3,104,800	\$333,600	\$365,600	\$302,500	\$927,400	\$223,200	\$1,390,400	\$98,600	\$49,622,061



Department:	Environmental Services	Job ID:	WW16001	
Area:	Wastewater Collections	Project Title:	Tony Creek lagoon	
Aled.		-		
	Project Desc	ription & Bene	fits	
aspect of the pr	Services is requesting Council to carry roject is completed which allows septage ject to completion			
	Council	Strategy/Goal		
Strategy: Infras	tructure			
<u>Goal</u> : Infrastru	cture			
	Project F	-unding/Costs		
Funding Sour				
Types of Fundi	<u>ng:</u>		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$70,000.00
Costs:				
Type of Cost: • Tony Creek	Lagoon - 2018 Carry Over			<u>Dollar Amount:</u> \$70,000.00
			Total Cost:	\$70,000.00
		chedule		
Design Start:		Design End:		
Project Start:	2016 12 01	Project End:	2019 12 31	



Department:	Environmental Services	Job ID:	WW17001	
Area:	Wastewater Collections	Project Title:	Grovedale Collection Sy	ystem
	Project De	escription & Bene	fits	
	I Services is requesting to provide n to begin in 2017 with the construc		•	tewater collection
Ctrotogra Lovel		il Strategy/Goal		
Strategy: Level	ot Service			
Goal: Level of	Service			
	Duele	4 5 di /C 4 .		
Funding Sour		t Funding/Costs		
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$432,078.00 \$9,000,000.00 \$9,432,078.00
Costs:				
	over funds Collection System - 2019 Funding Collection System - 2020 Funding			\$432,078.00 \$5,000,000.00 \$4,000,000.00
			Total Cost:	\$9,432,078.00
		Schedule		
Design Start:		Design End:		
Project Start:	2017 01 01	Project End:	2020 12 31	_



	GIVELIANTE OF	NI IIAE I NOJI	-CT TORIVI	
Danastaaasta	For the constant of Commission	leh ID.	14/14/17002	
Department:	Environmental Services	_ Job ID:	WW17002	. ,
Area:	Wastewater	_ Project Title:	Grovedale Evaporation Decommissioning	ve Lagoon
	Project De	scription & Bene	fits	
	Services is budgeting for the prelimina			
Evaporative Lag	goon. Work to include land application	of sludge and recla	imation of M.D. owne	d land.
		il Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	ervice			
	Projec	t Funding/Costs		
Funding Sour				5 W
Types of Fundi	<u>ng:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	\$3,468,432.00
			Utility Revenue	
			Tax Revenue Total Funding	\$3,468,432.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• 2018 Carry				\$468,432.00
• Funding 20	19			\$3,000,000.00
			Total Cost:	\$3,468,432.00
		Schedule	10141 0051.	
Design Start:		_ Design End:		
Project Start:	2019 01 01	Project End:	2020 12 31	



Danautmant	Environmental Comicos	lah ID.	M/M/17002	
Department:	Environmental Services	Job ID:	WW17003	
Area:	Wastewater Collections	Project Title:	Sturgeon Heights Lag	goon Expansion
	Project Desc	ription & Bene	fits	
	Services is budgeting for the upgra oon. Preliminary work would be comp	-		-
		Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	Service			
	Project I	unding/Costs		
Funding Sour				O alla a A a a a a a
<u>Types of Fundi</u>	<u>ng:</u>		Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$421,118.00 \$421,118.00
Costs: Type of Cost: • Sturgeon He	eights Lagoon Expansion - 2018 Carry Ov	er		<u>Dollar Amount:</u> \$421,118.00
			Total Cost:	\$421,118.00
	So	chedule		
Design Start:		Design End:		
Project Start:	2017 01 01	Project End:	2019 12 31	



Department:	Environmental Services	Job ID:	WW17005	
Area:	Wastewater Collections	Project Title:	Sewer Collection Syste	em Rehabilitation
	Project Des	cription & Bene	fits	
	I Services is proposing upgrade some iew. This will minimize ground water in	of the sanitary	sewer manholes whicl	
		Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of	Service			
	Project	Funding/Costs		
Funding Sour Types of Fundi	ce:	· anamg/ costs	Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$100,000.00 \$100,000.00
				Ψ =σσ)σσσισσ
Costs: Type of Cost: • Sewer Colle	ection System Rehabilitation - 2018 Carry	<i>i</i> Over		<u>Dollar Amount:</u> \$100,000.00
			Total Cost	¢100 000 00
			Total Cost:	\$100,000.00
	S	chedule		
Design Start:		Design End:		
Project Start:	2017 01 01	Project End:	2019 12 31	



	GREENVI	EW CAPITAL PROJE	CI FURIVI	
Department:	Environmental Services	Job ID:	WW18001	
Area:	Wastewater Collections	Project Title:	RV Dumping Station	
	Pro	oject Description & Bene	fits	
To construct a	n RV dumping station. Site t		1103	
	, O			
		Council Strategy/Goal		
Strategy: Level	of Service	Council Strategy/Goal		
<u></u>				
Goal: Level of S	Service			
Godi. Level of S	SCI VICC			
		Project Funding/Costs		
Funding Sour				5.11
Types of Fundi	<u>ng:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	\$50,000.00
			Utility Revenue	
			Tax Revenue	¢50,000,00
			Total Funding	\$50,000.00
Costs:				Dollar Amount
Type of Cost: • RV Dumpin	g Station - 2018 Carry Over			<u>Dollar Amount:</u> \$50,000.00
	,			, ,
			Total Cost:	\$50,000.00
		Schedule		
Design Start:		Design End:		
Project Start:	2018 01 01	Project End:	2019 12 31	
-,				



Department:	Environmental Services	Job ID:	WW19	
Area:	Wastewater	Project Title:	Grovedale Floating L	iner
floating due to	vedale Lagoon, which was constructe to a combination of high ground water problem. Failure to correct the issue	· & trapped gas	a High Density Pol ses. An under drain	system is required to
	Council S	Strategy/Goal		
Strategy: Level Goal: Level of S				
	Proiect F	unding/Costs		
Funding Sour	ce:			
Types of Fundi	<u>ng:</u>		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$524,000.00 \$524,000.00
Costs:				
Type of Cost: • Grovedale F	Floating Liner - 2019			<u>Dollar Amount:</u> \$524,000.00
			Total Cost:	\$524,000.00
	Sc	hedule		
Design Start:		Design End:		
Project Start:	2019 01 01	Project End:	2020 12 31	



Department:	Environmental Services	Job ID:	WW20001	
•		•		_
Area:	Wastewater Collections	Project Title:	Replacement Lift Sta	ntion Pumps
	Project Des	cription & Bene	fits	
The Environm	ental Services department is propos			tion pumps that have
	ife expectancy or are reaching their m			
	Council	Strategy/Goal		
Strategy: Level				
Goal: Level of S	Sarvica			
doai. Level of .	Service			
	Project	Funding/Costs		
Funding Sour		<u> </u>		
Types of Fundi				<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue	\$50,000,00
			Tax Revenue Total Funding	\$50,000.00 \$50,000.00
				Ψ50,000.00
Costs:				Dallan Amazunt
Type of Cost: • Replacement	nt Pumps			<u>Dollar Amount:</u> \$50,000.00
перисетте				\$30,000.00
			Total Cost:	\$50,000.00
			Total Cost.	330,000.00
		Schedule		
Design Start:		Design End:		
Project Start:	2020 01 01	Project End:	2020 12 31	
r roject start.	2020 01 01	. Toject Liid.	2020 12 31	



Donartment	Environmental Services	Job ID:	WW21001			
Department:	Environmental Services	JOB 1D.	VV VV 21001			
Area:	Wastewater Collections	Project Title:	Ridgevalley Lagoon Ex	pansion		
	Project Des	cription & Bene	fits			
Environmental Services is budgeting for the upgrade and expansion of the Ridgevalley Wastewater Treatment Lagoon. Preliminary work would be completed in 2021 and the construction would start in 2022.						
		Strategy/Goal				
Strategy: Level	of Service					
Goal: Level of	Service					
	Proiect	Funding/Costs				
Funding Sour Types of Fundi	ce:	S,	Grants Reserves Utility Revenue Tax Revenue Total Funding	\$1,600,000.00 \$1,600,000.00		
Costs:						
Type of Cost:	Lagoon Expansion			<u>Dollar Amount:</u> \$1,600,000.00		
			Total Cost:	\$1,600,000.00		
	S	chedule				
Design Start:		Design End:				
Project Start:	2020 01 01	Project End:	2021 12 31			





2019 BUDGET LINE BY LINE SUMMARY

Operations Administration

6001 Salaries

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

6004 Employer Contributions

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6012 Travel - Transportation Expenses

Travel expenditures incurred by Greenview staff while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

6013 Tuition & Other Training Costs

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

6015 Memberships Seminars Conferences

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

6021 Advertising Services

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

6033 Telecommunication Services

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

6104 PPE & Safety Supplies

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

6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

6121 Power Supply Service

Provision for power supply services for the Operations building provided by other governments or organizations.

6122 Natural Gas Service

Provision for payments of natural gas supply services for the Operations building provided by other governments or organizations

Fleet & Shop Administration

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6013 Tuition & Other Training Costs

Costs for two mechanic apprentices to attend school for upgrading plus additional courses.

6015 Memberships Seminars Conferences

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

6032 Freight & Courier Services

Delivery costs of parts, transportation cost of vehicles and equipment for outside work.

6036 Mobile Communication Services

This will cover IT requirements for additional equipment and diagnostic programming for the shop in Valleyview as well as cell phones.

6060 Contracted Services and Repairs

This line is used for work and repairs that cannot be done in-house and delivery of units to auctions.

6082 Licence & Permit Fees

Includes licence plates and registration costs, fees and levies.

6104 PPE & Safety Supplies

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

6105 Petroleum & Antifreeze Products

This item includes all costs for Operations vehicles and equipment.

6106 Tools

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

6108 Consumable Tools & Supplies

This line is used for consumable supplies, items for inventory such as filters, nuts, bolts, lights etc.

6331 Insurance Premium & Deductibles

This is used for repairs through insurance claims; deductibles.

6519 Vehicle Components and Parts

This line is utilized for both vehicles and equipment.

6520 Vehicle Accessories

This line is used for the purchase of tires for vehicles and equipment.

Operations Grovedale

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6033 Telecommunication Services

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

6060 Contracted Services and Repairs

This is used for garbage bins and septic clean out.

6104 PPE & Safety Supplies

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

6109 General & Operating Supplies

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

6121 Power Supply Service

Provision for power supply services provided by other governments or organizations

6122 Natural Gas Service

Provision for payments of natural gas supply services provided by other governments or organizations.

Fleet & Shop Grovedale

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6013 Tuition & Other Training Costs

Costs for two mechanic apprentices to attend school for upgrading plus additional courses.

6015 Memberships Seminars Conferences

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

6032 Freight & Courier Services

Delivery costs of parts, transportation cost of vehicles and equipment for outside work.

6036 Mobile Communication Services

This will cover IT requirements for additional equipment and diagnostic programming for the shop in Valleyview as well as cell phones.

6060 Contracted Services and Repairs

This line is used for work and repairs that cannot be done in-house and delivery of units to auctions.

6082 Licence & Permit Fees

Includes licence plates and registration costs, fees and levies.

6104 PPE & Safety Supplies

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

6105 Petroleum & Antifreeze Products

This item includes all costs for Operations Grovedale vehicles and equipment.

6106 Tools

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

6108 Consumable Tools & Supplies

This line is used for consumable supplies, items for inventory such as filters, nuts, bolts, lights etc.

6331 Insurance Premium & Deductibles

This is used for repairs through insurance claims; deductibles.

6519 Vehicle Components and Parts

This line is utilized for both vehicles and equipment.

6520 Vehicle Accessories

This line is used for the purchase of tires for vehicles and equipment.

Street Lights

6121 Power Supply Service

This item is used for the cost of power for street lights.

Road Maintenance & Service

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6071 Contracted Maintenance Service

Contract work such as line painting, crack sealing, asphalt, patching etc., as well as grader contracts.

6109 General & Operating Supplies

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

6852 Salt & Sand

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

Brushing Program

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6071 Contracted Maintenance Service

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

6104 PPE & Safety Supplies

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

6109 General & Operating Supplies

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

Mowing Program

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodations.

6043 Contractor Services

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

6104 PPE & Safety Supplies

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

6109 General & Operating Supplies

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

6852 Salt & Sand

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

Brushing Program

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6071 Contracted Maintenance Service

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

6104 PPE & Safety Supplies

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

6109 General & Operating Supplies

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

Mowing Program

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodations.

6043 Contractor Services

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

6104 PPE & Safety Supplies

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

6109 General & Operating Supplies

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

Gravelling Program

6043 Contractor Services

This item is used for contract gravel trucks, loaders, graders, water trucks etc. Stockpile to stockpile hauling.

6060 Contracted Services & Repairs

Gravel site development, contract services for new pit development such as Airth pit, Goodwin pit and Fox Creek pit.

6071 Contracted Maintenance Service

This line is used to contract gravel trucks, loaders, dozers etc. for stockpile to stockpile hauling.

6112 Gravel Purchases

This item is used for the purchasing and crushing contract levies.

6115 Gravel Exploration Services

This item is used for the contract services for gravel exploration.

Road Services

6066 Harvest & Cleanup Incentives

This is used for road side (ditch) clean up.

6109 General & Operating Supplies

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

6110 Chemicals

Chemicals for dust control on local roads, and includes an additional 113 km major use areas.

6117 Asphalt Repairs

Funds to purchase supplies and potentially hire contractors to repair any deteriorated asphalt.

6142 Road Allowance Clearing

Road allowance clearing, such as keeping our right of ways clear, remove / replace fences, shaping slopes, cleaning ditches and other obstructions.

6145 Rental of Equipment & Machinery

Rental of machinery and equipment for roadside drainage and large culvert replacement, slope failures, erosion control ditching etc.

Gravel Pit Reclamation

6043 Contractor Services

Contractor services for pit reclamation used to reclaim gravel pits

Forestry Trunk Road

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6043 Contractor Services

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

6071 Contracted Maintenance Service

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

6109 General & Operating Supplies

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

6110 Chemicals

Chemicals for dust control and other needs on the Forestry Trunk Road.

6831 Gravel Usage - Regravelling

Utilized for gravel usage when regravelling.

6865 Stockpile to Stockpile

This line is used when moving gravel from stockpile to stockpile.

6104 PPE & Safety Supplies

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

6112 Gravel Purchases

This item is used for the gravel purchases and contracts, like Smoky Tower Airstrip on the Forestry Trunk Road.



Department:	Operations			
Area:	Operations Administration	Service Title:	Administrative Supp	ort, Operations
	Service Desc	ription & Bene	fits	
department. equipment is that the corre Other duties s	In is proposing to hire a full time Adm This person would be solely respons needed to be hired there is a certain p ct procedure is followed and the equip uch as offering support where needed is and coverage when needed.	inistrative Suppoible for maintai procedure that i ment is hired.	ort staff member to ning and updating is followed, this pers	the EOI Book. When son would be insuring
	Council S	Strategy/Goal		
Strategy: Level		2.1. 0.1.2.5.77		
Goal: Level of S	Service			
	Fund	ling/Costs		
Funding Sou		1116/ 00313		
Types of Fund			Grants Reserves Utility Revenue Tax Revenue Total Funding	Dollar Amount: \$0.00
Costs:				
Type of Cost: • Administra	tive Support, Operations			<u>Dollar Amount:</u> \$0.00
			Total Cost:	\$0.00
	Sc	hedule		
Service Starts	2019 01 01			
Service Ends				



Department:	Operations			
Area:	Grovedale	Service Title:	Heavy Duty Technici	an Apprentice
		ription & Bene		, ,
apprentice to planned for the	e shop recently hired a a Heavy Duty assist the mechanic and learn his tra hese positions on the shop mezzanin w member from Grovedale will assist	y Mechanic. Thade as a part of e. Presently, if	is is a prime time o a succession plan. the mechanic requi	Additional offices are ires help with certain
	Council	Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	Service			
	France	ling/Costs		
Funding Soul		ding/Costs		
Types of Fundi	<u>ing:</u>		Grants Reserves Utility Revenue Tax Revenue Total Funding	Dollar Amount: \$0.00
Costs: Type of Cost: • Heavy Duty	r Technician Apprentice			Dollar Amount: \$0.00
			Total Cost:	\$0.00
	So	chedule		
Service Starts	2019 01 01			
Service Ends				



Department:	Operations			
Area:	DeBolt	Service Title:	Equipment Operator	r
		•		
This year a Ro	oads Coordinator was hired for the D	cription & Bene		ifferent functions the
	nator has become overwhelmed with			
	k Road. By adding an Equipment ope			
the Roads Coo	ordinator so that the Forestry Trunk Ro	oad could be pro	perly monitored.	
	Council	Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	Service			
	Fun	ding/Costs		
Funding Sou	rce:			
Types of Fund	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants Reserves	
			Utility Revenue	
			Tax Revenue	
			Total Funding	\$0.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• Equipment	Operator			\$0.00
			Total Costs	¢0.00
			Total Cost:	\$0.00
	S	Schedule		
Sarvica Starts				
Service Starts				
Service Ends				



Department:	Operations			
Area:	Valleyview	Service Title:	Heavy Duty Mechan Technician	ic/Automotive
		cription & Bene	ofits	
The Chief Me	chanic in Valleyview is, and has been			th his ever increasing
duties. Not or mentoring RA are increasing Valleyview has such as AG Se over to the sh	nly is our fleet increasing but other of students and apprentices, overseeing every year. Over the last two years we had their CVIP's and repairs done itervices and Facility Maintenance, whop. With an additional Heavy Duty Maintenance to better handle shop to the students of the students of the shop to the students of the shop to the students of the students of the students of the shop to the students of the st	work such as involved and the Grovedale the Fire Department of the Valleyview en they cannot of the Mechanic/Autome	voices, ordering part e mechanic's duties, on ments in DeBolt, Grow and Grovedale Shop do the repairs them otive Technician on I	cs, doing work orders, CVIP's and inspections vedale, Fox Creek and os. Other departments selves, pass this work
	Council	Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	Service			
	Fun	ding/Costs		
Funding Sou		<u> </u>		
Types of Fund	<u>ing:</u>		_	<u>Dollar Amount:</u>
			Grants Reserves	
			Utility Revenue	
			Tax Revenue	
			Total Funding	\$0.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
Heavy Duty	/ Mechanic/Automotive Technician			\$0.00
, 2,	,			
			Total Cost:	\$0.00
	S	schedule		
Service Starts	2019 01 01			
Service Ends				



Department:	Operations			
Area:	Grande Cache	Service Title:	Heavy Duty Technic	cian Apprentice
	Service Desc	cription & Bene	efits	
	50.11.00 50.00			
additional me With a large f	ache shop presently has one (1) med chanic but to complete the line of su fleet, that at this point in time require set up a line of succession that should	ccession, a Hea es considerable	vy Duty technician A attention, a unique	pprentice is required. opportunity has been
	Council	Strategy/Goal		
Strategy: Leve	l of Service			
Goal: Level of	Service			
- "		ding/Costs		
Types of Funda				Dollar Amount:
iypes of runar	<u></u>		Grants	<u>Donar rumouner</u>
			Reserves	
			Utility Revenue Tax Revenue	
			Total Funding	\$0.00
Costs:				
Type of Cost:	y Technician Apprentice			<u>Dollar Amount:</u> \$0.00
• neavy Dut	у теспінскай Арргенцісе			\$0.00
			Total Cost:	\$0.00
		chedule		
Service Starts	2019-02-14			
Service Ends				

OPERATIONS SERVICES REVENUES		2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
OI ENATIONS SEN	AVIOLO REVEROLO	BODOLI	1 KOULOTION	DODGET	DODOLI	BODOLI
Operations Services	:					
5-53-533-000-5101	Aggregate Levy	(450,000)	(450,000)	(450,000)	(450,000)	(450,000)
5-53-533-000-5204	Dust Control	(85,000)	(92,000)	(85,000)	(85,000)	(85,000)
5-53-533-000-5213	Road Maintenance	-	(8,500)	(10,000)	(10,000)	(10,000)
5-53-533-000-5214	Road Services	(76,000)	(76,000)	(76,000)	(76,000)	(76,000)
5-53-533-000-5404	Road Permits & Fees	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
5-53-533-000-5406	Rural Address Sign Fee	(1,400)	(1,400)	(1,400)	(1,400)	(1,400)
5-53-533-000-5808	Road Use Bonds	_	(260,674)	(265,000)	(270,000)	(275,000)
TOTAL OPERATI	IONS SERVICES REVENUE	(614,900)	(891,074)	(889,900)	(894,900)	(899,900)

OPERATIONS SER	VICES	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
Operations Adminis	tration					
6-23-230-000-6001	Salaries	2,885,822	2,676,763	3,837,305	3,908,798	3,976,037
6-23-230-000-6004	Employer Contributions	778,756	691,220	1,017,814	1,038,275	1,057,499
6-23-230-000-6011	Accommodation & Subsistence	2,500	3,650	16,500	16,500	16,500
6-23-230-000-6012	Travel - Transportation Expenses	1,000	1,600	1,700	1,700	1,700
6-23-230-000-6013	Tuition & Other Training Costs	25,000	25,000	25,000	25,000	25,000
6-23-230-000-6015	Memberships Seminars Conferences	1,500	1,000	1,000	1,000	1,000
6-23-230-000-6021	Advertising Services	35,000	35,000	40,000	40,000	40,000
6-23-230-000-6033	Telecommunication Services	32,500	35,000	37,500	37,500	37,500
6-23-230-000-6104	PPE & First Aid Supplies	500	500	500	500	500
6-23-230-000-6109	General & Operating Supplies	2,750	1,700	1,700	1,700	1,700
6-23-230-000-6121	Power Supply Service	39,500	46,000	50,000	50,000	50,000
6-23-230-000-6122	Natural Gas Service	12,000	18,000	20,000	20,000	20,000
6-23-230-000-6129	Other Utilities Rates	8,750	-	-	-	-
		3,825,578	3,535,433	5,049,019	5,140,973	5,227,436
Fleet & Shop Valley	view					
6-23-231-000-6011	Accommodation & Subsistence	1,000	1,000	1,000	1,000	1,000
6-23-231-000-6013	Tuition & Other Training Costs	7,500	7,500	7,500	7,500	7,500
6-23-231-000-6015	Memberships Seminars Conferences	500	1,000	2,000	2,000	2,000
6-23-231-000-6032	Freight & Courier Services	15,000	12,500	10,000	10,000	10,000
6-23-231-000-6036	Mobile Communication Services	115,000	115,000	95,000	95,000	95,000
6-23-231-000-6060	Contracted Services and Repairs	110,000	150,000	90,000	90,000	90,000
6-23-231-000-6082	Licence & Permit Fees	1,500	1,000	1,000	1,000	1,000
6-23-231-000-6104	PPE & First Aid Supplies	10,000	6,000	4,000	4,000	4,000
6-23-231-000-6105	Petroleum & Antifreeze Products	450,000	615,000	500,000	525,000	550,000
6-23-231-000-6106	Tools	8,000	30,000	5,000	5,000	5,000
6-23-231-000-6108	Consumable Tools & Supplies	120,000	168,000	100,000	100,000	100,000
6-23-231-000-6331	Insurance Premium & Deductibles	5,000	5,000	5,000	5,000	5,000
6-23-231-000-6519	Vehicle Components & Parts	105,000	168,000	80,000	80,000	80,000
6-23-231-000-6520	Vehicle Accessories	72,500	105,000	45,000	45,000	45,000
		1,021,000	1,385,000	945,500	970,500	995,500

Operations Groveda	le					
6-23-232-005-6011	Accommodation & Subsistence	2,000	2,200	2,500	2,500	2,500
6-23-232-005-6033	Telecommunication Services	12,000	11,000	11,500	11,500	11,500
6-23-232-005-6060	Contracted Services and Repairs	7,500	11,200	12,000	12,000	12,000
6-23-232-005-6104	PPE & First Aid Supplies	500	500	500	500	500
6-23-232-005-6106	Tools	25,000	-	-	-	-
6-23-232-005-6109	General & Operating Supplies	9,000	9,000	3,000	3,000	3,000
6-23-232-005-6121	Power Supply Service	36,000	37,600	40,000	40,000	40,000
6-23-232-005-6122	Natural Gas Service	17,500	11,500	11,500	11,500	11,500
		109,500	83,000	81,000	81,000	81,000
Street Lights						
6-23-234-000-6121	Power Supply Service	30,000	32,000	33,000	33,000	33,000
Fleet & Shop Groved	dale					
6-23-235-005-6011	Accommodations & Subsistence	-	-	1,000	1,000	1,000
6-23-235-005-6013	Tuition & Other Training Costs	-	-	3,750	3,750	3,750
6-23-235-005-6015	Memberships, Seminars & Conferences	-	-	1,000	1,000	1,000
6-23-235-005-6032	Freight & Courier Services	-	-	2,500	2,500	2,500
6-23-235-005-6036	Mobile Communication Services	-	-	25,000	25,000	25,000
6-23-235-005-6060	Contracted Services and Repairs	-	-	20,000	20,000	20,000
6-23-235-005-6082	License & Permit Fees	-	-	1,000	1,000	1,000
6-23-235-005-6104	PPE & First Aid Supplies	-	-	2,500	2,500	2,500
6-23-235-005-6105	Petroleum & Antifreeze Products	-	-	189,000	199,000	210,000
6-23-235-005-6106	Tools	-	-	10,000	10,000	10,000
6-23-235-005-6108	Consumable Tools & Supplies	-	-	50,000	50,000	50,000
6-23-235-005-6331	Insurance Premium & Deductibles	-	-	-	-	-
6-23-235-005-6519	Vehicle Components & Parts	-	-	54,000	54,000	54,000
6-23-235-005-6520	Vehicle Accessories	-	-	30,000	30,000	30,000
	-	-	-	389,750	399,750	410,750
7	TOTAL OPERATIONS	4,986,078	5,035,433	6,498,269	6,625,223	6,747,686

OPERATIONS - R	OADS	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
Road Maintenance	& Service					
6-24-240-000-6011	Accommodation & Subsistence	3,000	3,000	3,000	3,000	3,000
6-24-240-000-6071	Contracted Maintenance Service	2,500,000	3,000,000	3,100,000	3,100,000	3,100,000
6-24-240-000-6109	General & Operating Supplies	425,000	620,000	575,500	575,500	575,500
6-24-240-000-6852	Salt & Sand	230,000	230,000	230,000	230,000	230,000
		3,158,000	3,853,000	3,908,500	3,908,500	3,908,500
			, ,			· · ·
Bridge Maintenanc	•			50.000		
6-24-241-000-6044	Engineering Consultants	-	-	50,000	-	-
6-24-241-000-6047	Tendered Contractor/Management Services		-	1,125,000	-	
			-	1,175,000	-	
Brushing Program						
6-24-242-000-6011	Accommodation & Subsistence	1,000	1,000	1,000	1,000	1,000
6-24-242-000-6071	Contracted Maintenance Service	450,000	450,000	450,000	450,000	450,000
6-24-242-000-6104	PPE & First Aid Supplies	500	500	500	500	500
6-24-242-000-6109	General & Operating Supplies	2,500	2,500	2,500	2,500	2,500
		454,000	454,000	454,000	454,000	454,000
Mowing Program						
6-24-243-000-6011	Accommodation & Subsistence	8,000	8,000	8,000	8,000	8,000
6-24-243-000-6043	Contractor Services	1,000	1,000	1,000	1,000	1,000
6-24-243-000-6104	PPE & First Aid Supplies	500	500	500	500	500
6-24-243-000-6109	General & Operating Supplies	20,000	25,000	26,000	26,000	26,000
		29,500	34,500	35,500	35,500	35,500
Ones sellin er Due seres						
Gravelling Program 6-24-245-000-6043		2 200 000	4,100,000	2,000,000	2,000,000	2 000 000
6-24-245-000-6060	Contractor Services (graders/trucks/equip) Contracted Services (Gravel Site Develop.)	2,200,000	300,000	300,000	300,000	2,000,000 300,000
6-24-245-000-6109	General & Operating Supplies	2,500	300,000	300,000	300,000	300,000
6-24-245-000-6112	Gravel Purchases	4,750,000	- 4,153,667	2,200,000	- 2,700,000	- 1,500,000
6-24-245-000-6115	Gravel Exploration Services	100,000	100,000	100,000	100,000	1,300,000
6-24-245-000-6133	IT Hardware	100,000	100,000	30,000	100,000	100,000
6-24-245-000-6865	Stockpile to Stockpile	-	-	1,425,000	- 1,496,250	- 157,075
2 2 . 2 . 3 000 0000	Citation to Citation	7,352,500	8,653,667	6,055,000	6,596,250	4,057,075
		1,352,500	6,033,007	0,000,000	0,030,200	4,007,073

Road Services						
6-24-246-000-6040	Professional & Special Services	-	-	80,000	-	-
6-24-246-000-6066	Harvest & Cleanup Incentives	31,000	31,000	31,000	31,000	31,000
6-24-246-000-6109	General & Operating Supplies	3,000	3,000	3,000	3,000	3,000
6-24-246-000-6110	Chemicals	650,000	650,000	650,000	650,000	650,000
6-24-246-000-6117	Asphalt Repairs	-	-	500,000	500,000	500,000
6-24-246-000-6142	Road Allowance Clearing	150,000	150,000	150,000	150,000	150,000
6-24-246-000-6145	Rental of Equipment & Machinery	600,000	600,000	600,000	600,000	600,000
		1,434,000	1,434,000	2,014,000	1,934,000	1,934,000
Gravel Pit Reclama	tion					
6-24-247-000-6043	Contractor Services	50,000	50,000	50,000	50,000	50,000
Forestry Trunk Roa	d					
•		2.500	2.500	2.500	2.500	2 500
6-24-248-089-6011	Accommodation & Subsistence	2,500	2,500	2,500	2,500	2,500
6-24-248-089-6043	Contractor Services (graders/trucks/equip)	3,800,000	2,900,000	2,900,000	2,900,000	2,900,000
6-24-248-089-6071	Contracted Maint. Service (Brush Crew)	200,000	200,000	200,000	200,000	200,000
6-24-248-089-6104	PPE & First Aid Supplies	-	-	500	500	500
6-24-248-089-6109	General & Operating Supplies	65,000	65,000	150,000	150,000	150,000
6-24-248-089-6110	Chemicals	1,500,000	1,250,000	1,250,000	1,250,000	1,250,000
6-24-248-089-6112	Gravel Purchases	-	-	-	-	750,000
6-24-248-089-6831	Gravel Usage-Regravelling	-	-	900,000	450,000	900,000
6-24-248-089-6865	Stockpile to Stockpile		-	-	1,000,000	500,000
		5,567,500	4,417,500	5,403,000	5,953,000	6,653,000
то	OTAL OPERATIONS - ROADS	18,045,500	18,896,667	19,095,000	18,931,250	17,092,075



Operations Fleet Capital Summary





OPERAT	IONS VEHIC	LES FLEET			
Job ID and Description	2018 C/O	2019	2020	2021	Total
OP19002 Truck, 1/2 ton, Ext Cab, 4x4		\$47,500			\$47,500
OP20009 Truck, 1/2 ton, Ext Cab, 4x4 (145)			\$49,900		\$49,900
OP20010 Truck, 1/2 ton, Ext Cab, 4x4 (146)			\$49,900		\$49,900
OP20011 Truck, 1/2 ton, Ext Cab, 4x4 (176)		\$49,900		\$49,900	
OP21001 Water Tanker				\$237,500	\$237,500
OP21002 Plow Truck Replacement				\$290,000	\$290,000
Total Vehicles Fleet	\$0	\$47,500	\$149,700	\$527,500	\$ 724,700

					OPERATIONS	TIONS							
Job ID anc	Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
VEHICLE FLEET													
OP19002 Truck, 1/2 to	Truck, 1/2 ton, Ext Cab, 4x4		\$47,500										\$47,500
OP20009 Truck, 1/2 to	Truck, 1/2 ton, Ext Cab, 4x4 (145)			\$49,900									\$49,900
OP20010 Truck, 1/2 to	Truck, 1/2 ton, Ext Cab, 4x4 (146)			\$49,900									\$49,900
OP20011 Truck, 1/2 to	Truck, 1/2 ton, Ext Cab, 4x4 (176)			\$49,900									\$49,900
OP21001 Water Tanker	er.				\$237,500								\$237,500
OP21002 Plow Truck Replacement	Replacement				\$290,000								\$290,000
OP22001 Truck, 3/4 to	Truck, 3/4 ton, Crew Cab, 4x4					\$60,800							\$60,800
OP22002 Truck, 3/4 to	Truck, 3/4 ton, Crew Cab, 4x4					\$60,800							\$60,800
OP22003 1 Ton 4 x 4 Truck	ruck					\$73,600							\$73,600
OP22004 1 Ton 4 x 4 Truck	ruck					\$72,500							\$72,500
OP22005 Picker Truck	Picker Truck Replacement					\$295,000							\$295,000
OP23001 Western Star Plow Truck	r Plow Truck						\$320,000						\$320,000
OP23002 Western Star	Western Star Plow Truck						\$320,000						\$320,000
OP23003 1 Ton 4 x 4 Truck	ruck						\$77,200						\$77,200
OP23004 Truck, 3/4 to	Truck, 3/4 ton, Crew Cab, 4x4						\$63,900						\$63,900
OP24001 3/4 Ton, Crev	3/4 Ton, Crew Cab, 4 x 4 Pick Up Truck							\$67,100					\$67,100
OP24002 3/4 Ton, Crev	3/4 Ton, Crew Cab, 4 x 4 Pick Up Truck							\$67,100					\$67,100
OP24003 1 Ton, Crew	1 Ton, Crew Cab, 4 x 4 Pick Up Truck							\$81,100					\$81,100
OP24004 3/4 Ton, Exte	3/4 Ton, Extended Cab, 4 x 4							\$67,100					\$67,100
OP24005 1 Ton, Crew	1 Ton, Crew Cab, 4 x 4 Pick Up Truck							\$81,100					\$81,100
OP24006 550, Extende	550, Extended Cab, 4 x 4 Pick Up Truck							\$167,500					\$167,500
OP24007 3/4 Ton, Sup	3/4 Ton, Super Cab, 4 x 4 Pick Up Truck							\$67,100					\$67,100
OP24008 Picker Truck	Picker Truck Replacement							\$324,500					\$324,500
OP24009 Plow Truck R	Plow Truck Replacement							\$336,000					\$336,000
OP24010 Water Tanker	er							\$275,000					\$275,000
OP25001 3/4 Ton, Crev	3/4 Ton, Crew Cab, 4 x 4, Pick Up Truck								\$70,400				\$70,400
OP25002 3/4 Ton, Crev	3/4 Ton, Crew Cab, 4 x 4, Pick Up Truck								\$70,400				\$70,400
OP25003 3/4 Ton, Crev	3/4 Ton, Crew Cab, 4 x 4, Pick Up Truck								\$70,400				\$70,400
OP25004 3/4 Ton, Crev	3/4 Ton, Crew Cab, 4 x 4, Pick Up Truck								\$70,400				\$70,400
OP25005 Plow Truck Replacement	Replacement								\$353,000				\$353,000
OP25006 3/4 Ton, Crev	3/4 Ton, Crew Cab, 4 x 4, Pick Up Truck								\$70,400				\$70,400
OP26001 3/4 Ton, Crev	3/4 Ton, Crew Cab, 4 x 4 Pick Up Truck									\$73,900			\$73,900
OP26002 Replace Plow Truck	<i>N</i> Truck									\$370,650			\$370,650
OP27001 Plow Truck R	Plow Truck Replacement										\$390,000		\$390,000
	Sub Total Vehicle Fleet	\$0	\$47,500	\$149,700	\$527,500	\$562,700	\$781,100	\$1,533,600	\$705,000	\$444,550	\$390,000	\$0	\$5,141,650



Department:	Operations	Job/Asset ID:	OP19002	
oparament.	- CPO-CASIONIO	_	1/2 Ton, Extended Co	ah. 4 x 4 Truck
Area:	Operations	Item:	Replacement	
	Descrip	otion & Benefits		
Replacing Unit	A90 1/2 Ton, Extended Cab, 4 x 4.			
	for this unit : 4x4 Extended cab, shoolay & rear-view camera, beacon light			idache rack with rails,
Strategy: Level		il Strategy/Goal		
<u>Strategy</u> . Lever	of service			
Goal: Level of S	Service			
	Fui	nding/Costs		
Funding Sour				Dollar Amount
Types of Fundi	<u>ng.</u>		Grants	<u>Dollar Amount:</u>
			Reserves Utility Revenue	
			Tax Revenue	\$47,500.00
			Total Funding	\$47,500.00
Costs: Type of Cost: • 1/2 Ton, Ex	tended Cab, 4 x 4 Truck Replacement			<u>Dollar Amount:</u> \$47,500.00
			Total Cost:	\$47,500.00
		Schedule		
Project Starts			ate of Purchase	
Project Ends:		-	ate of Delivery	2019 12 31
		Lottillate D	.	



Department:	Operations	Job/Asset ID:	OP20009 - OP20011	
				_
Area:	Operations	Item:	1/2 Ton Truck Replac	cements - 3
	Descripti	on & Benefits		
1/2 ton truck r	eplacements are as per the vehicle & e	quipment replac	cement policy 4006.	
	4x4 Extended cab, short or long box-view camera, beacon light, 2 way radio			with rails, navigation
		Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	Service			
	Fund	ling/Costs		
Funding Sour				
Types of Fundi	<u>ng:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue Tax Revenue	\$149,700.00
			Total Funding	\$149,700.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
	tended Cab, 4 x 4 Truck Replacement A1			\$49,900.00
	tended Cab, 4 x 4 Truck Replacement A1 tended Cab, 4 x 4 Truck Replacement A1			\$49,900.00 \$49,900.00
_, ,				ų 13,300.00
			Total Cost:	\$149,700.00
	Sc	hedule		
Project Starts			ate of Purchase	
Project Ends:			ate of Delivery	2020 12 31
r roject Liius.	2020 01 01	Latinate D	ate of Delivery	2020 12 31



Department:	Operations	Job/Asset ID:	OP21001	
Area:	Operations	Item:	Water Tanker Replac	cement
	Descript	tion & Benefits		
	Freightliner Water Tanker to replace ankers are replaced every 15 years.	the current unit	acquired in 2006. A	ccording to Greenview
transmission v	This unit has a GVW of 30,000 KG with a minimum 500 HP turbo charged computerized controls			· · · · · · · · · · · · · · · · · · ·
	Council	Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	Service			
	Fun	ding/Costs		
Funding Sou				_
Types of Fund	ing:		Cuninto	<u>Dollar Amount:</u>
			Grants Reserves	
			Utility Revenue	
			Tax Revenue	\$237,500.00
			Total Funding	\$237,500.00
Costs:				
Type of Cost:				Dollar Amount:
Type of Cost: • Water Tanl	ker Replacing Unit A84			<u>Dollar Amount:</u> \$237,500.00
	ker Replacing Unit A84			
	ker Replacing Unit A84			
	ker Replacing Unit A84			
	ker Replacing Unit A84		Total Cost	\$237,500.00
		chedule	Total Cost	\$237,500.00
• Water Tanl	S	chedule Ectimate D		\$237,500.00
	S		Total Cost ate of Purchase	\$237,500.00



Department:	Operations	Job/Asset ID:	OP21002	
Area:	Operations	Item:	Plow Truck Replacen	nent
	Descript	ion & Benefits		
=	plow truck to replace the existing A1 nicles are replaced every 10 years or 30			g to Greenview Policy,
includes a 12'	This unit has a GVW of 37,000 KG versions and all season contact a tarp cover on the gravel box for public	ombination dum		
	Council	Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	ervice			
		ding/Costs		
Funding Sour				Dallan Amazunti
Types of Fundi	<u>ng:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue	
			Tax Revenue	\$290,000.00
			Total Funding	\$290,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
Plow Truck	Replacement A104.			\$290,000.00
			Total Cost	\$290,000.00
	S	chedule		
Project Starts	<u> </u>	Estimate D	ate of Purchase	
Project Ends:	2021 01 01	Estimate D	ate of Delivery	2021 12 31



Operations Equipment Capital Summary





	OPERATION	ONS EQUIPN	MENT FLEET			
	Job ID and Description	2018 C/O	2019	2020	2021	Total
OP19001 Sing	gle Drum Roller/Packer Replacement		\$230,000			\$230,000
OP19003 Mo	ower w/Rotary Cutter, Replacement		\$33,000			\$33,000
OP19004 Tra	actor Replacement		\$175,000			\$175,000
OP19005 Tra	actor Replacement		\$175,000			\$175,000
OP19006 16'	Utility Trailer		\$20,000			\$20,000
OP19007 Gra	ader Replacement G30		\$475,000			\$475,000
OP19008 Gra	ader Replacement G31		\$475,000			\$475,000
OP19009 Gra	ader Replacement G33		\$475,000			\$475,000
OP19010 Gra	ader Replacement G34		\$475,000			\$475,000
OP19011 Pre	essure Washer		\$19,500			\$19,500
OP19012 Pre	essure Washer		\$19,500			\$19,500
OP20001 25'	Gooseneck Trailer - Replacement			\$22,500		\$22,500
OP20002 Mo	ower w/Rotary Cutter, Replacement			\$34,650		\$34,650
OP20003 Mo	ower w/Rotary Cutter, Replacement			\$34,650		\$34,650
OP20004 Gra	ader Replacement G32			\$500,000		\$500,000
OP20005 Tra	actor Replacement T25			\$185,000		\$185,000
OP20006 Tra	actor Replacement T24			\$185,000		\$185,000
OP20007 Mo	ower with Rotary Cutter			\$34,650		\$34,650
OP20008 17'	' Pony Pup Trailer			\$65,000		\$65,000
OP20012 Trai	iler Replacement T66			\$40,000		\$40,000
OP21003 Bac	ckhoe Replacement				\$165,000	\$165,000
OP21004 Bac	ckhoe Replacement				\$165,000	\$165,000
OP21005 Skid	d Steer				\$140,000	\$140,000
OP21006 Trac	actor 6140R Replacement				\$194,250	\$194,250
OP21007 Trac	octor 6140R Replacement				\$194,250	\$194,250
	Total Equipment Fleet	\$0	\$2,572,000	\$1,101,450	\$858,500	\$ 4,531,950

					Value								
				_	OPERALIONS	SNOI							
	Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
EQUIPMENT													
OP19001	Single Drum Roller/Packer Replacement		\$230,000										\$230,000
OP19003	Mower w/Rotary Cutter, Replacement		\$33,000										\$33,000
OP19004	Tractor Replacement		\$175,000										\$175,000
OP19005	Tractor Replacement		\$175,000										\$175,000
OP19006	16' Utility Trailer		\$20,000										\$20,000
OP19007 (Grader Replacement G30		\$475,000										\$475,000
OP19008	Grader Replacement G31		\$475,000										\$475,000
OP19009 (Grader Replacement G33		\$475,000										\$475,000
OP19010 (Grader Replacement G34		\$475,000										\$475,000
OP19011 F	Pressure Washer		\$19,500										\$19,500
OP19012 F	Pressure Washer		\$19,500										\$19,500
OP20001	25' Gooseneck Trailer - Replacement			\$22,500									\$22,500
OP20002	Mower w/Rotary Cutter, Replacement			\$34,650									\$34,650
OP20003 I	Mower w/Rotary Cutter, Replacement			\$34,650									\$34,650
OP20004	Grader Replacement G32			\$500,000									\$500,000
OP20005	Tractor Replacement T25			\$185,000									\$185,000
OP20006	Tractor Replacement T24			\$185,000									\$185,000
OP20007	Mower with Rotary Cutter			\$34,650									\$34,650
OP20008	17 ' Pony Pup Trailer			\$65,000									\$65,000
OP20012	Trailer Replacement T66			\$40,000									\$40,000
OP21003	Backhoe Replacement				\$165,000								\$165,000
OP21004	Backhoe Replacement				\$165,000								\$165,000
OP21005	Skid Steer				\$140,000								\$140,000
OP21006	Tractor 6140R Replacement				\$194,250								\$194,250
OP21007	Tractor 6140R Replacement				\$194,250								\$194,250
OP22006	17' Pony Pup Trailer					\$70,000							\$70,000
OP23005	Tractor 6140R Replacement						\$213,675						\$213,675
OP23006	Tractor 6140R Replacement						\$213,675						\$213,675
OP23007	Grader G976 Replacement						\$579,250						\$579,250
OP23008	17' Pony Pup Trailer						\$72,500						\$72,500
OP23009	17' Pony Pup Trailer						\$72,500						\$72,500
OP24011 E	Backhoe							\$190,500					\$190,500
OP24012 F	Replace 7320 Tractor							\$160,000					\$160,000
OP24013 F	Replace 7320 Tractor							\$160,000					\$160,000
OP24014	17' Pony Pup Trailer							\$75,000					\$75,000
OP25007	Replace G976 Grader								\$638,750				\$638,750
OP25008 F	Replace 140M Grader								\$638,750				\$638,750
OP25009 F	Replace 140M Grader								\$638,750				\$638,750

OP25010 Replace 140M Grader								\$638,750				\$638,750
OP25011 Replace 140M Grader								\$638,750				\$638,750
OP25012 Replace Backhoe								\$200,000				\$200,000
OP25013 Replace Backhoe								\$200,000				\$200,000
OP25014 Pressure Washer								\$53,200				\$53,200
OP25015 Pressure Washer								\$53,200				\$53,200
OP25016 Loader								\$440,000				\$440,000
OP25017 Loader								\$440,000				\$440,000
OP27002 Replace Road Sweeper										\$350,000		\$350,000
OP27003 Replace 6140R Tractor										\$256,410		\$256,410
OP27004 Replace 6140R Tractor										\$256,410		\$256,410
OP27005 Replace Excavator										\$275,000		\$275,000
OP27006 Replace 6140R Tractor										\$256,410		\$256,410
OP27007 Replace 6140R Tractor										\$256,410		\$256,410
OP27008 Replace CX135 Excavator										\$275,000		\$275,000
OP27009 Brush Chipper										\$70,000		\$70,000
Sub Total Equipment	\$0	\$2,572,000	\$1,101,450	\$858,500	\$70,000	\$1,151,600	\$585,500	\$4,580,150	\$0	\$1,995,640	\$0	\$12,914,840
TOTAL OPERATIONS	0\$	\$2,619,500	\$1,251,150	\$1,386,000	\$632,700	\$1,932,700	\$2,119,100	\$5,285,150	\$444,550	\$2,385,640	0\$	\$18,056,490



Department:	Operations	Job/Asset ID:	OP19001	
Area:	Operations	ltem:	Single Drum Roller/P	Packer (PACK1)
Ai cu.			Single Drain Rollery	deker (FACKI)
To munch occo	•	tion & Benefits	1	
ro purchase a	Single Drum Roller Packer to replace t	ne existing PACK.	ı unit.	
	for this unit need to include a 84"Dru ab with heat and air conditioning, Roa			·
	Council	Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	Service			
Funding Cour		ding/Costs		
Funding Sour Types of Fundi				<u>Dollar Amount:</u>
			Grants	
			Reserves Utility Revenue	
			Tax Revenue	\$230,000.00
			Total Funding	\$230,000.00
Costs:				
Type of Cost:	n Roller/Packer (PACK1)			<u>Dollar Amount:</u> \$230,000.00
• Siligle Di uli	THORETT ACKET			\$230,000.00
			Total Cost:	\$230,000.00
		chedule		
Project Starts	:	Estimate D	ate of Purchase	
Project Ends:	2019 01 01	Estimate D	ate of Delivery	2019 12 31



Department:	Operations	Job/Asset ID:	OP19003	
•		_		
Area:	Operations	Item:	Mower with Rotary	Cutter
		iption & Benefits		
Mower with R	otary Cutter. Replacing M19.			
	for this unit:15 foot cutting width, up to 25% down, Overall length 190	_		
	Counc	cil Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	Service			
	Fi	unding/Costs		
Funding Soul				
Types of Fundi				<u>Dollar Amount:</u>
			Grants	
			Reserves Utility Revenue	
			Tax Revenue	\$33,000.00
			Total Funding	\$33,000.00
Costs:				
Type of Cost:	h Datami Cuttan			<u>Dollar Amount:</u>
• Mower wit	h Rotary Cutter			\$33,000.00
			Total Cost	: \$33,000.00
		Schedule		
Project Starts	:	Estimate D	ate of Purchase	
Project Ends:	2019 01 01	Estimate D	ate of Delivery	2019 12 31



Department:	Operations	Job/Asset ID:	OP19004 & OP1900	5
Area:	Operations	Item:	Tractor Replacement	ts
			actor nepracement	
The renlacemen	nt of two tractors.	Description & Benefits		
me replaceme	int of two tractors.			
		han 125 hp engine, 4 wheel dr ont brush guard, 14' degelman		on the rear axle, Cab
		Council Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	ervice			
		Funding/Costs		
Funding Sour	ce:	ranamg/ costs		
Types of Fundi				<u>Dollar Amount:</u>
			Grants	
			Reserves Utility Revenue	
			Tax Revenue	\$350,000.00
			Total Funding	\$350,000.00
Costs:				
Type of Cost: • Replacing u	ni+ T10			<u>Dollar Amount:</u>
Replacing uReplacing u				\$175,000.00 \$175,000.00
-1 0				4 = 1 3 /3 3 3 3
			Total Cost:	\$350,000.00
		Schedule		
Project Starts:		Estimate Da	ate of Purchase	
Project Ends:			ate of Delivery	2019 12 31
i roject Liius.	2013 01 01		ate of Delivery	2010 12 01



Department:	Operations	Job/Asset ID:	OP19006	
·				
Area:	Operations	Item:	16' Utility Trailer	
		Description & Benefits		
This Trailer is u	utilized in moving culv	verts and other supplies to job site	S.	
Specifications:	This will be Tandem	flat bed trailer with a 7 ton carryin	ng capacity and 96" v	wide.
		,		
		Council Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	Service			
		Funding/Costs		
Funding Sour				<u>Dollar Amount:</u>
Types of Fundi	<u>ny.</u>		Grants	<u>Dollar Amount.</u>
			Reserves	
			Utility Revenue Tax Revenue	\$20,000.00
			Total Funding	\$20,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• 16' Utility T	railer			\$20,000.00
				400.000
			Total Cos	t: \$20,000.00
		Schedule		
Project Starts	:	Estimate Da	ate of Purchase	
Project Ends:	2019 01 01	Estimate D	ate of Delivery	2019 12 31



Department:	Operations	Job/Asset ID:	OP19007 - OP19010	
Area:	Operations	Item:	Grader Replacements	5 - 4
	Descripti	on & Benefits		
Grader replace	ements for the following units G30, G31	, G33, G34		
Specifications: No less than 250 hp, 4 wheel drive with front wheel assist, Cab with heat and A/C, 1 piece 16" mold board, 2 way front dozer blade, 12' wing and a joystick control.				
	Council S	Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of Service				
	Fund	ling/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$1,900,000.00 \$1,900,000.00
 Grader Rep Grader Rep	lacement Unit G30 lacement Unit G31 lacement Unit G33 lacement Unit G34			Dollar Amount: \$475,000.00 \$475,000.00 \$475,000.00 \$475,000.00
			Total Cost:	\$1,900,000.00
	Sc	hedule		
Project Starts		Estimate Da	ate of Purchase	
Project Ends:	2019 01 01	Estimate D	ate of Delivery	2019 12 31



, in the second	GREEN	IVIEW CAPITAL EXPEND	TTURE FURIVI	
Department:	Operations	Job/Asset ID:	OP19011 & OP19012	2
Area:	Operations	ltem:	Pressure Washer Rep	placements - 2
		Description & Benefits		
Replacing Unit	: ST1 & ST2			
Specifications:				
		Coursell Streets and Cook		
		Council Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	Service			
		Funding/Costs		
Funding Cour	*****	r driding/ costs		
Types of Fundi				<u>Dollar Amount:</u>
rypes of runar	<u>ng.</u>		Grants	Dollar Amount.
			Reserves	
			Utility Revenue	
			Tax Revenue	\$38,500.00
			Total Funding	\$38,500.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
 Pressure W 	asher - Unit ST1			\$19,500.00
Pressure W	asher - Unit ST2			\$19,500.00
			Total Cost:	\$38,500.00
		Schedule		
Project Starts	:	Estimate D	ate of Purchase	
Project Ends:		Estimate D	Pate of Delivery	2019 12 31
•			•	



Department:	Operations	Job/Asset ID:	OP20001	
				_
Area:	Operations	Item:	25' Gooseneck Traile	er
		Description & Benefits		
25' Gooseneck	Trailer Replacing Unit T62			
Specifications: 19.5" long, 102" wide, 10 tonne capacity, Spring suspension, 6" beaver tail.				
		Council Strategy/Goal		
Strategy: Level				
Goal: Level of S	Service			
doal. Level of S	oci vice			
		Funding/Costs		
Funding Sou				
Types of Fund	<u>ing:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue	
			Tax Revenue Total Funding	\$22,500.00 \$22,500.00
			Total Fulluling	322,300.00
Costs: Type of Cost:				<u>Dollar Amount:</u>
	eck Trailer Replacement T62			\$22,500.00
			Total Cost	\$22,500.00
		Schedule		
Project Starts	:	Estimate D	ate of Purchase	
Project Ends:		——— Estimate D	ate of Delivery	2020 12 31
Jeet Elias.			and or bonieny	



Department:	Operations	Job/Asset ID:	OP20002, OP20003	& OP20007
			Mower with Rotary (Cutter - Replacements
Area:	Operations	_ Item:	3	
	Descrip	otion & Benefits		
According to Greenview policy, mowers are replaced according to their condition. In order to continue our excellent service to the residents of Greenview, this unit should be replaced on a regular basis.				
Specifications: Specifications: 15 foot cutting width, 120 HP, 1.5" - 17.5" cutting height, 190" wide x 190" wide, deck protection rings.				
	Counci	l Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	Service			
Funding/Costs				
Frankling Com		<u> </u>		
Funding Sour		O.		Dollar Amount:
Types of Fund		<u>. </u>	Grants	<u>Dollar Amount:</u>
_			Grants Reserves	<u>Dollar Amount:</u>
_				<u>Dollar Amount:</u>
_			Reserves	<u>Dollar Amount:</u> \$103,950.00
_			Reserves Utility Revenue	
_			Reserves Utility Revenue Tax Revenue	\$103,950.00
Types of Fund			Reserves Utility Revenue Tax Revenue	\$103,950.00
Costs: Type of Cost: • Mower with	h Rotary cutter replacing Unit M20		Reserves Utility Revenue Tax Revenue	\$103,950.00 \$103,950.00
Costs: Type of Cost: • Mower wit • Mower wit	h Rotary cutter replacing Unit M20 h Rotary Cutter replacing Unit M22.		Reserves Utility Revenue Tax Revenue	\$103,950.00 \$103,950.00 Dollar Amount:
Costs: Type of Cost: • Mower wit • Mower wit	h Rotary cutter replacing Unit M20		Reserves Utility Revenue Tax Revenue	\$103,950.00 \$103,950.00 <u>Dollar Amount:</u> \$34,650.00
Costs: Type of Cost: • Mower wit • Mower wit	h Rotary cutter replacing Unit M20 h Rotary Cutter replacing Unit M22.		Reserves Utility Revenue Tax Revenue	\$103,950.00 \$103,950.00 <u>Dollar Amount:</u> \$34,650.00 \$34,650.00
Costs: Type of Cost: • Mower wit • Mower wit	h Rotary cutter replacing Unit M20 h Rotary Cutter replacing Unit M22.		Reserves Utility Revenue Tax Revenue	\$103,950.00 \$103,950.00 <u>Dollar Amount:</u> \$34,650.00 \$34,650.00 \$34,650.00
Costs: Type of Cost: • Mower wit • Mower wit	h Rotary cutter replacing Unit M20 h Rotary Cutter replacing Unit M22. h Rotary Cutter replacing Unit M23	Schedule	Reserves Utility Revenue Tax Revenue Total Funding	\$103,950.00 \$103,950.00 <u>Dollar Amount:</u> \$34,650.00 \$34,650.00 \$34,650.00
Costs: Type of Cost: • Mower wit • Mower wit	h Rotary cutter replacing Unit M20 h Rotary Cutter replacing Unit M22. h Rotary Cutter replacing Unit M23	Schedule	Reserves Utility Revenue Tax Revenue Total Funding Total Cost:	\$103,950.00 \$103,950.00 Dollar Amount: \$34,650.00 \$34,650.00 \$34,650.00
Costs: Type of Cost: • Mower wit • Mower wit	h Rotary cutter replacing Unit M20 h Rotary Cutter replacing Unit M22. h Rotary Cutter replacing Unit M23 :	Schedule Estimate D	Reserves Utility Revenue Tax Revenue Total Funding	\$103,950.00 \$103,950.00 Dollar Amount: \$34,650.00 \$34,650.00 \$34,650.00



Department:	Operations	Job/Asset ID:	OP20004	
Area:	Operations	Item:	Grader Replacement (227
Alea.	·		Grader Replacement	332
	<u> </u>	ion & Benefits		
to work under for replaceme	The current policy is to replace graders every 5 years or 7,500 hours. As essential equipment is often required to work under adverse conditions, graders are required to be available for service at all times. This unit is due for replacement in 2020. Grader Replacement G32			
Specification: No less than 250 hp, 4 wheel drive with front wheel assist, cab with heat and A/C, 1 piece 16" mold board, 2 way front dozer blade, 12" wing and joystick control.				
	Council	Strategy/Goal		
Strategy: Level of Service Goal: Level of Service				
	Fund	ding/Costs		
Funding Sou Types of Fund	rce:		Grants Reserves Utility Revenue Tax Revenue	<u>Dollar Amount:</u> \$500,000.00
			Total Funding	\$500,000.00
Costs: Type of Cost: • Grader Rep	placement Unit G32.			<u>Dollar Amount:</u> \$500,000.00
			Total Cost:	\$500,000.00
	S	chedule		
Project Starts	:	Estimate D	ate of Purchase	
Project Ends:	2020 01 01	Estimate D	ate of Delivery	2020 12 31



Department:	Operations	Job/Asset ID:	OP20005 & OP20006	5
Area:	Operations	ltem:	Tractor Replacement	ts - 2
		Description & Benefits		
These units are being replaced because they have reached the 6,000 hour or longer limit. These units can be shared between Operations and Agricultural Services as required and will have the power and versatility required to address the year round needs of Greenview residents.				
Specifications: No less than 125 hp engines, 4 wheel drive with dual wheels on the rear axle, Cab with heat and A/C, differential lock, front brush guard, 14' Degelman blade.				
		Council Strategy/Goal		
Strategy: Level	of Service	Countries at a tog // Cour		
Goal: Level of S	ervice			
		Funding/Costs		
Funding Sour	ce:	. amam. _B , cons		
Types of Fundi	<u>ng:</u>		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$370,000.00 \$370,000.00
Conto			- Total Fullaning	7370,000.00
•	lacement T25 lacement T24			<u>Dollar Amount:</u> \$185,000.00 \$185,000.00
			Total Cost:	\$370,000.00
		Schedule		
Project Starts:		Estimate Da	ate of Purchase	
Project Ends:		Estimate D	ate of Delivery	2020 12 31



_				
Department:	Operations	Job/Asset ID:	OP20008	
Area:	Operations	Item:	17 ' Pony Pup Trailer	Replacement
	Descripti	ion & Benefits		
Replacement of a 17' Pony Pup Trailer according to Policy 4006 that sets forth guidelines for replacing equipment and heavy duty vehicles every 10 years or 300,000 kilometres.				
Specifications: Tri axle pup trailer, weight capacity of approximately 16 cubic yards, 17" box, equipped with a tarp and 21 tonne capacity.				
		Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	Service			
Eunding Cour		ling/Costs		
Types of Fundi				<u>Dollar Amount:</u>
			Grants	
			Reserves Utility Revenue	
			Tax Revenue	\$65,000.00
			Total Funding	\$65,000.00
Costs: Type of Cost:				<u>Dollar Amount:</u>
	up Trailer replacing Unit T64.			\$65,000.00
			Total Cost:	\$65,000.00
		chedule	10141 0031.	
Project Starts			ate of Purchase	
Project Ends:	2020 01 01	Estimate D	ate of Delivery	2020 12 31



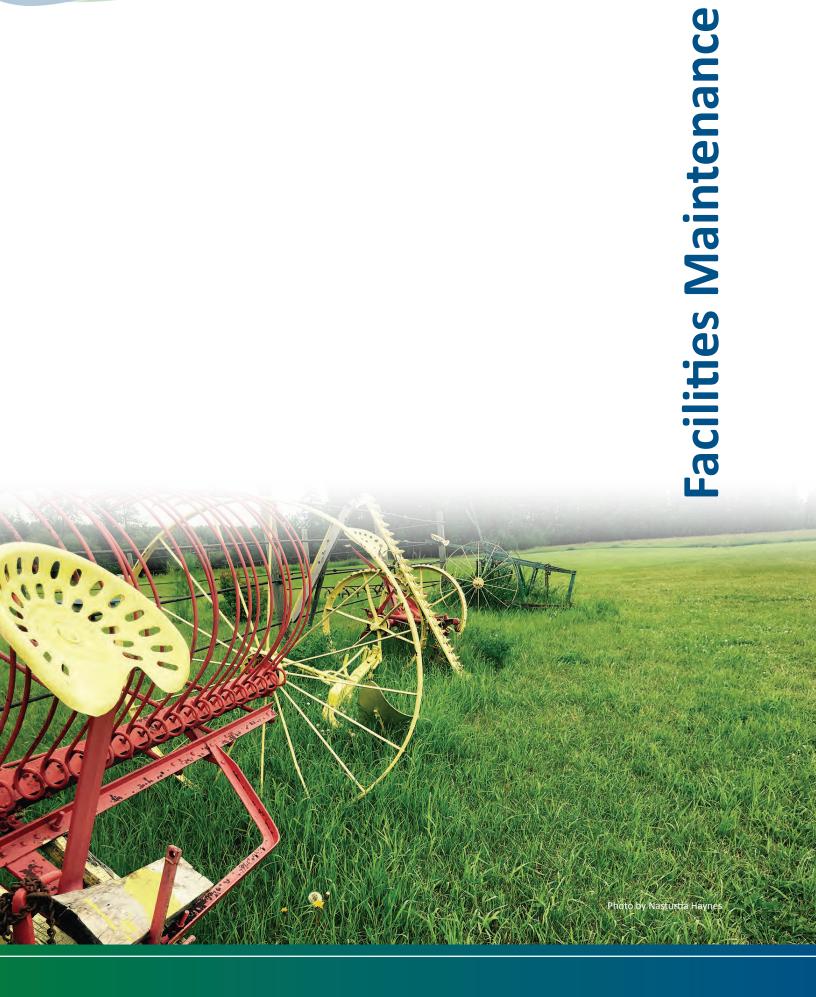
Danastmant	Onevations	lah /Assat ID:	0020012	
Department:	Operations	Job/Asset ID:	OP20012	
Area:	Operations	Item:	Trailer Replacement	T66
	Descript	ion & Benefits		
	tensive wear and tear, this unit need I trailer primarily used to haul heavier e		d based on condition	and usability. This is
Specifications: 114' width.	It has a 25 tonne capacity, air ride sus	pension, air tilt v	with no ramps, 23' de	eck, 7' beaver tails and
		Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	Service			
	Func	ling/Costs		
Funding Sour				0.4
Types of Fundi	<u>ng:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue Tax Revenue	\$40,000.00
			Total Funding	\$40,000.00
Costs:				Dollar Amount
Type of Cost:Trailer Repl	acement T66			<u>Dollar Amount:</u> \$40,000.00
			Total Cost:	\$40,000.00
		chedule	Total Cost.	
D 1 1 5:				
Project Starts			ate of Purchase	
Project Ends:	2020 01 01	Estimate D	ate of Delivery	2020 12 31



Department:	Operations	Job/Asset ID:	OP21003, OP21004	
Area:	Operations	Item:	Backhoe Replaceme	nts 2
	Descript	ion & Benefits		
replaced. Specifications:	Greenview policy, backhoes are repla These units are rubber tired, four wh 12" frost bucket, a 24 " trenching buck	ced every 5 yea neel grader/back	thoe with no less tha	an a 109 HP engine. It
		Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	ervice			
- II - C		ding/Costs		
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$330,000.00 \$330,000.00
	e Replacement Unit L11 e Replacement Unit L12			<u>Dollar Amount:</u> \$165,000.00 \$165,000.00
			Total Cost	: \$330,000.00
		chedule		
Project Starts			ate of Purchase	
Project Ends:			ate of Delivery	2021 12 31



Department:	Operations	Job/Asset ID:	OP21005	
Area:	Operations	Item:	Skid Steer Replacem	ent
	Descript	tion & Benefits		
Regular replaced.	ement of vehicles is required by police	y for reasons of s	safety and efficiency.	This unit is due to be
Specifications: This unit has a minimum of 74 HP engine. It has joystick controls, hold rubber tracks and a universal coupler interface to easily quickly change work tools.				
		/2		
Strategy: Level		Strategy/Goal		
<u>strategy</u> . Lever	of Service			
Goal: Level of S	ervice			
	Fun	ding/Costs		
Funding Soul		umg/costs		
Types of Fundi				<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue	¢4.40.000.00
			Tax Revenue Total Funding	\$140,000.00 \$140,000.00
			Total Fullding	3140,000.00
Costs:				
Type of Cost:	In:# CKIDO2			Dollar Amount:
 Replacing L 	JIIIL SKIDUZ			\$140,000.00
			Total Cost	: \$140,000.00
	S	chedule		
Project Starts	:	Estimate D	ate of Purchase	
Project Ends:	2021 01 01	Estimate D	ate of Delivery	2021 12 31





2019 BUDGET LINE BY LINE SUMMARY

Facility Maintenance Administration

6001 Salaries

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

6004 Employer Contributions

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6013 Tuition & Other Training Costs

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

6036 Mobile Communication Services

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

6071 Contracted Maintenance Service

Includes maintenance on additional generators, maintenance on the new water points, annual Inspections for generators at all Greenview locations and this is also for any contracted out repairs.

6076 Repair/Maintenance of Motor Vehicles

This includes 11 trucks, 5 tractors, 1 Skid Steer, 6 trailers. With the addition of 1 new skid steers, 1 angle broom and 1 new tractors 2025R with 60" brooms.

6103 Cleaning/Janitorial Supplies

Includes items for janitorial duties and cleaning supplies for all MD buildings, water points, and transfer stations.

6104 PPE & Safety Supplies

This is line used for personal protection equipment and any specialty equipment required. Includes items such as, face shields and replacements, respirators and filters, dust masks & disposable coveralls.

6105 Petroleum & Antifreeze Products

This line is used for fuel for vehicles also includes diesel for generators.

6109 General & Operating Supplies

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

6114 Landscaping Equipment & Supplies

Landscaping at all Greenview Facilities, Administration Building, FCSS, Field Service Offices, Grande Cache Office, Operations Office, all Water Points, Grovedale Office, and both Public Services Buildings.

FCSS CRC Building Maintenance

6068 Maintenance Contract - Buildings

This line includes janitor contract and service contract for furnace and AC units, Canadian linen.

6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies, including janitor supplies.

Grovedale Public Service Building

6069 Maintenance Contract – Public Safety Facilities

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

6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

DeBolt Public Service Building

6069 Maintenance Contract – Public Safety Facilities

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

6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

Valleyview Fire Hall Building Maintenance

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

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

6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

Valleyview Ambulance Building Maintenance

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

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

6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

Valleyview Vet Clinic Building Maintenance

6068 Maintenance Contract - Buildings

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

6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

Grovedale Maintenance Shop (Original GD Fire Hall)

6121 Power Supply Service

Provision for power supply services for the Grovedale Maintenance Shop provided by other governments or organizations.

6122 Natural Gas Service

Provision for payments of natural gas supply services for the Grovedale Maintenance Shop provided by other governments or organizations

DeBolt Maintenance Shop (Original Fire Hall DB)

6121 Power Supply Service

Provision for power supply services for the DeBolt Maintenance Shop provided by other governments or organizations.

6122 Natural Gas Service

Provision for payments of natural gas supply services for the DeBolt Maintenance Shop provided by other governments or organizations



GREENVIEW SERVICE ENHANCEMENT FORM

Department:	Facility Maintenance					
			Maintenance Labou	rer - Grovedale &		
Area:	Facility Maintenance	Service Title:	Grande Cache	rei Groveddie &		
7	Table 1					
	Service Desc	ription & Bene	efits			
New employe	e will be a full time position based out	t of the Groveda	le Maintenance Sho	o. This position will be		
responsible fo	r assisting the maintenance technician	n in the Groveda	ale area and to hand	e the increasing work		
load of all exis	sting and new facilities. The maintena	nce position wi	II provide assistance	in the Grovedale and		
Grande Cache	areas and the Public Service Building	g in DeBolt, incl	uding the Grovedale	Shop A+B, Grovedale		
Public Service	Building, Grande Cache Sub-office, Wa	ater Points, Lift-	station, Transfer Stat	ions, and Lagoon. This		
position will b	pe responsible for maintenance repa	ir, inspections, i	miscellaneous constr	ruction, snow and ice		
removal at all	these facilities.					
	Council	Strategy/Goal				
Strategy: Level		07.				
Goal: Level of S	Service					
	Fund	ding/Costs				
Funding Soul	rce:					
Types of Fundi				Dollar Amount:		
			Grants			
			Reserves			
			Utility Revenue			
			Tax Revenue			
			Total Funding	\$0.00		
Costs:						
Type of Cost:				<u>Dollar Amount:</u>		
	ce Labourer - Grovedale & Grande Cache	2		\$0.00		
				φο.σο		
			Total Cost:	\$0.00		
Schedule						
Service Starts	2019 01 01					
Service Ends						



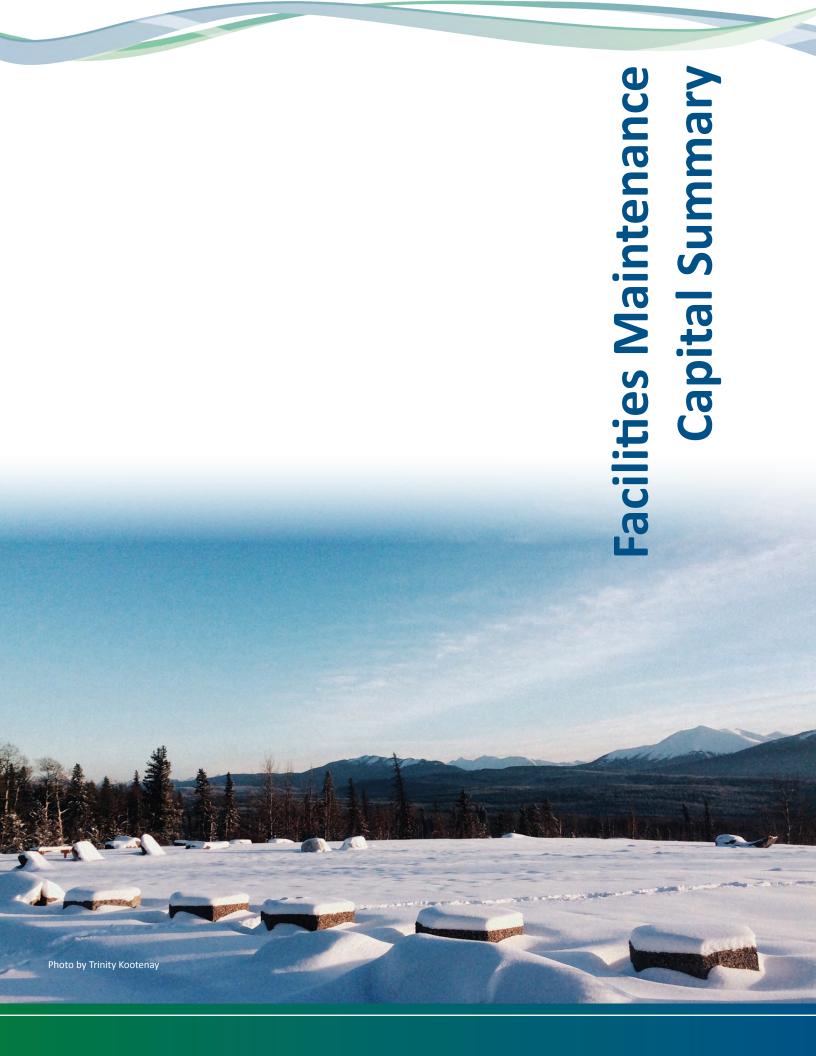
GREENVIEW SERVICE ENHANCEMENT FORM

Danautusanti	Carility Maintanana								
Department:	Facility Maintenance								
Area:	Facility Maintenance	Service Title:	Seasonal Summer Gr	roundskeener					
7 • • • • • • • • • • • • • • • • •				-					
	Service Description & Benefits								
	ease of the groundskeeper workle		Bolt & Grovedale Pub	lic Service Buildings a					
4th summer s	easonal groundskeeper is require	a.							
	Cou	ıncil Strategy/Goal							
Strategy: Level		37,							
Goal: Level of S	Service								
Funding/Costs									
		Funding/Costs							
Funding Sou		Funding/Costs							
Funding Sou Types of Fund	rce:	Funding/Costs		<u>Dollar Amount:</u>					
	rce:	Funding/Costs	Grants	<u>Dollar Amount:</u>					
	rce:	Funding/Costs	Reserves	<u>Dollar Amount:</u>					
	rce:	Funding/Costs	Reserves Utility Revenue	<u>Dollar Amount:</u>					
	rce:	Funding/Costs	Reserves Utility Revenue Tax Revenue						
	rce:	Funding/Costs	Reserves Utility Revenue	Dollar Amount:					
Types of Fund Costs:	rce:	Funding/Costs	Reserves Utility Revenue Tax Revenue	\$0.00					
Types of Fund Costs: Type of Cost:	rce: <u>ing:</u>	Funding/Costs	Reserves Utility Revenue Tax Revenue	\$0.00 <u>Dollar Amount:</u>					
Types of Fund Costs: Type of Cost:	rce:	Funding/Costs	Reserves Utility Revenue Tax Revenue	\$0.00					
Types of Fund Costs: Type of Cost:	rce: <u>ing:</u>	Funding/Costs	Reserves Utility Revenue Tax Revenue	\$0.00 <u>Dollar Amount:</u>					
Types of Fund Costs: Type of Cost:	rce: <u>ing:</u>	Funding/Costs	Reserves Utility Revenue Tax Revenue	\$0.00 <u>Dollar Amount:</u>					
Types of Fund Costs: Type of Cost:	rce: <u>ing:</u>	Funding/Costs	Reserves Utility Revenue Tax Revenue	\$0.00 <u>Dollar Amount:</u>					
Types of Fund Costs: Type of Cost:	rce: <u>ing:</u>	Funding/Costs	Reserves Utility Revenue Tax Revenue	\$0.00 <u>Dollar Amount:</u>					
Types of Fund Costs: Type of Cost:	rce: <u>ing:</u>	Funding/Costs	Reserves Utility Revenue Tax Revenue	\$0.00 <u>Dollar Amount:</u>					
Types of Fund Costs: Type of Cost:	rce: <u>ing:</u>	Funding/Costs	Reserves Utility Revenue Tax Revenue Total Funding	\$0.00 <u>Dollar Amount:</u> \$0.00					
Types of Fund Costs: Type of Cost:	rce: <u>ing:</u>	Funding/Costs Schedule	Reserves Utility Revenue Tax Revenue Total Funding	\$0.00 <u>Dollar Amount:</u> \$0.00					
Costs: Type of Cost: • Seasonal S	rce: ing: ummer Groundskeeper		Reserves Utility Revenue Tax Revenue Total Funding	\$0.00 <u>Dollar Amount:</u> \$0.00					
Types of Fund Costs: Type of Cost:	ummer Groundskeeper s 2019 05 01		Reserves Utility Revenue Tax Revenue Total Funding	\$0.00 <u>Dollar Amount:</u> \$0.00					

Pacific Maintenance	FACILITY MAINTENANCE		2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET				
6-25-250-000-6004 Employer Contributions 263,241 170,000 270,530 276,683 282,352 6-25-250-000-6011 Accommodation & Subisistence 5,000 2,500 15,000 15,000 15,000 6-25-250-000-6036 Mobile Communication Services 6,000 5,400 6,200 6,200 6,200 6-25-250-000-6071 Maintenance Service Contract 592,000 502,800 537,000 355,000 365,000 6-25-250-000-6076 Repair/Maintenance - Motor Vehicles 15,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 6,000 3,000 3,000 <th colspan="11">Facility Maintenance Administration</th>	Facility Maintenance Administration										
6-25-250-000-6011 Accommodation & Subsistence 5,000 2,500 15,000 15,000 8,000 6-25-250-000-6013 Tuition & Other Training Costs 5,000 5,000 8,000 8,000 8,000 6-25-250-000-6071 Mobile Communication Services 6,000 502,800 537,000 355,000 356,000 6-25-250-000-6076 Repair/Maintenance - Motor Vehicles 15,000 15,000 25,000 65,000 66,000 66,000 66,000 66,000 66,000 66,000 65,00	6-25-250-000-6001	Salaries	1,002,590	800,000	1,075,491	1,096,705	1,116,249				
6-25-250-000-6013 Tuition & Other Training Costs 5,000 5,000 8,000 8,000 6,200 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 6,000 8,000 3,000 3,000 3,000	6-25-250-000-6004	Employer Contributions	263,241	170,000	270,530	276,683	282,352				
6-25-250-000-6036 Mobile Communication Services 6,000 5,400 6,200 6,200 6,200 6,200 6,200 6,200 502,800 537,000 365,000 365,000 365,000 365,000 365,000 365,000 365,000 365,000 365,000 25,000 6,000 6,000 6,000 6,000 6,000 65,000 65,000 65,000 65,000 75,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000	6-25-250-000-6011	Accommodation & Subsistence	5,000	2,500	15,000	15,000	15,000				
6-25-250-000-6071 Maintenance Service Contract 592,000 502,800 537,000 355,000 365,000 6-25-250-000-6076 Repair/Maintenance - Motor Vehicles 15,000 15,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 6,000 30,000 <t< td=""><td>6-25-250-000-6013</td><td>Tuition & Other Training Costs</td><td>5,000</td><td>5,000</td><td>8,000</td><td>8,000</td><td>8,000</td></t<>	6-25-250-000-6013	Tuition & Other Training Costs	5,000	5,000	8,000	8,000	8,000				
6-25-250-000-6076 Repair/Maintenance - Motor Vehicles 15,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 6,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 35,000 35,000 35,000 49,500 35,000 43,000 43,000 43,000 43,000 43,000 42,000 42,000 42,000 42,000 42,000 42	6-25-250-000-6036	Mobile Communication Services	6,000	5,400	6,200	6,200	6,200				
6-25-250-000-6103 Cleaning/ Janitorial Supplies 25,000 20,000 25,000 25,000 6,000 175,000 175,000 175,000 175,000 175,000 30,000 42,000 42,000 42,000 42,000 42,000 4	6-25-250-000-6071	Maintenance Service Contract	592,000	502,800	537,000	355,000	365,000				
6-25-250-000-6104 PPE & First Aid Supplies 2,500 6,000 6,000 6,000 6-25-250-000-6105 Petroleum & Antifreeze Products 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 175,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 42,000 42,000 42,000 42,000 42,000	6-25-250-000-6076	Repair/Maintenance - Motor Vehicles	15,000	15,000	25,000	25,000	25,000				
6-25-250-000-6105 Petroleum & Antifreeze Products 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 75,000 175,000 175,000 175,000 175,000 30,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000	6-25-250-000-6103	Cleaning/ Janitorial Supplies	25,000	20,000	25,000	25,000	25,000				
6-25-250-000-6109 General & Operating Supplies 175,000 175,000 175,000 30,000 35,000	6-25-250-000-6104	PPE & First Aid Supplies	2,500	2,500	6,000	6,000	6,000				
6-25-250-000-6114 Landscaping Equipment & Supplies 30,000 24,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 2,186,331 1,787,200 2,238,221 2,083,588 2,118,801 FCSS CRC Building Internance 6-25-251-000-6068 Maintenance Contract 55,000 49,500 35,000 35,000 35,000 36,000 8,000 8,000 8,000 8,000 8,000 8,000 8,000 8,000 8,000 8,000 43,000 43,000 43,000 43,000 43,000 43,000 43,000 43,000 43,000 43,000 43,000 42,000	6-25-250-000-6105	Petroleum & Antifreeze Products	65,000	65,000	65,000	65,000	65,000				
PCSS CRC Building Maintenance September Septem	6-25-250-000-6109	General & Operating Supplies	175,000	175,000	175,000	175,000	175,000				
FCSS CRC Building Maintenance	6-25-250-000-6114	Landscaping Equipment & Supplies	30,000	24,000	30,000	30,000	30,000				
Care			2,186,331	1,787,200	2,238,221	2,083,588	2,118,801				
Care											
Care	_		55.000	40.500	05.000	05.000	25.222				
Public Service Building Service Building Supplies Service Building Service Building Supplies Service Building Service Building Supplies Service Building Building Supplies Service Berrial Building Maintenance Service Building			•	·		·	·				
Common	6-25-251-000-6109	General & Operating Supplies	10,000	4,000		8,000	8,000				
Column C			65,000	53,500	43,000	43,000	43,000				
Column C	Grovedale Public Se	ervice Buildina									
Comparison of		•	92,000	69 000	62,000	42,000	42.000				
Page Public Service Building Public Service Building Supplies Public Service Building Maintenance Public Service Building Maintenance Public Service Building Maintenance Building Maintenance Public Building Supplies Public Building Building Supplies Public Building Building Supplies Public Building Building Building Supplies Public Building Building Building Supplies Public Building Building Building Building Supplies Public Building Buildin				·	·	·					
DeBolt Public Service Building 6-25-253-004-6069 Maintenance Contract 55,000 55,000 42,000 42,000 42,000 6-25-253-004-6109 General & Operating Supplies 6,500 7,000 6,500 6,500 6,500 6,500 6,500			·	·	· .	·	· ·				
6-25-253-004-6069 Maintenance Contract 55,000 55,000 42,000 42,000 42,000 6-25-253-004-6109 General & Operating Supplies 6,500 7,000 6,500 6,500 6,500 6,500 6.500 61,500 61,500 62,000 48,500 48,500 48,500 48,500 48,500 6-25-255-001-6069 Maintenance Contract 4,000 3,200 4,000 4,000 4,000 6-25-255-001-6109 General & Operating Supplies 1,000 3,500 5,000 5,000 5,000 5,000 Valleyview Ambulance Building Maintenance 6-25-256-001-6069 Maintenance Contract 3,000 2,400 3,000 3,000 3,000 6-25-256-001-6069 Maintenance Contract 3,000 2,400 3,000 3,000 3,000 6-25-256-001-6109 General & Operating Supplies 1,000 300 1,000 1,000 1,000 1,000 6-25-256-001-6109 General & Operating Supplies 1,000 300 1,000 1,000 1,000 1,000 6-25-256-001-6109 General & Operating Supplies 1,000 300 1,000 1,000 1,000 1,000				,	,	.,					
6-25-253-004-6109 General & Operating Supplies 6,500 7,000 6,500 6,500 6,500 Valleyview Fire Hall Building Maintenance 6-25-255-001-6069 Maintenance Contract 4,000 3,200 4,000 4,000 4,000 6-25-255-001-6109 General & Operating Supplies 1,000 300 1,000 1,000 1,000 Valleyview Ambulance Building Maintenance 6-25-256-001-6069 Maintenance Contract 3,000 2,400 3,000 3,000 3,000 6-25-256-001-6109 General & Operating Supplies 1,000 300 1,000 1,000 1,000	DeBolt Public Service	ce Building									
Valleyview Fire Hall Building Maintenance 6-25-255-001-6069 Maintenance Contract 4,000 3,200 4,000 4,000 4,000 6-25-255-001-6109 General & Operating Supplies 1,000 300 1,000 1,000 1,000 Valleyview Ambulance Building Maintenance 6-25-256-001-6069 Maintenance Contract 3,000 2,400 3,000 3,000 3,000 6-25-256-001-6109 General & Operating Supplies 1,000 300 1,000 1,000 1,000	6-25-253-004-6069	Maintenance Contract	55,000	55,000	42,000	42,000	42,000				
Valleyview Fire Hall Building Maintenance 6-25-255-001-6069 Maintenance Contract 4,000 3,200 4,000 4,000 4,000 6-25-255-001-6109 General & Operating Supplies 1,000 300 1,000 1,000 1,000 Valleyview Ambulance Building Maintenance 6-25-256-001-6069 Maintenance Contract 3,000 2,400 3,000 3,000 3,000 6-25-256-001-6109 General & Operating Supplies 1,000 300 1,000 1,000 1,000	6-25-253-004-6109	General & Operating Supplies	6,500	7,000	6,500	6,500	6,500				
6-25-255-001-6069 Maintenance Contract 4,000 3,200 4,000 4,000 4,000 6-25-255-001-6109 General & Operating Supplies 1,000 300 1,000 1,000 1,000 Valleyview Ambulance Building Maintenance 6-25-256-001-6069 Maintenance Contract 3,000 2,400 3,000 3,000 3,000 6-25-256-001-6109 General & Operating Supplies 1,000 300 1,000 1,000 1,000			61,500	62,000	48,500	48,500	48,500				
6-25-255-001-6069 Maintenance Contract 4,000 3,200 4,000 4,000 4,000 6-25-255-001-6109 General & Operating Supplies 1,000 300 1,000 1,000 1,000 Valleyview Ambulance Building Maintenance 6-25-256-001-6069 Maintenance Contract 3,000 2,400 3,000 3,000 3,000 6-25-256-001-6109 General & Operating Supplies 1,000 300 1,000 1,000 1,000											
6-25-255-001-6109 General & Operating Supplies 1,000 300 1,000 1,000 1,000 5,000 3,500 5,000 5,000 5,000 Valleyview Ambulance Building Maintenance 6-25-256-001-6069 Maintenance Contract 3,000 2,400 3,000 3,000 3,000 6-25-256-001-6109 General & Operating Supplies 1,000 300 1,000 1,000 1,000	Valleyview Fire Hall	Building Maintenance									
Valleyview Ambulance Building Maintenance 6-25-256-001-6069 Maintenance Contract 3,000 2,400 3,000 3,000 3,000 6-25-256-001-6109 General & Operating Supplies 1,000 300 1,000 1,000 1,000	6-25-255-001-6069	Maintenance Contract	4,000	3,200	4,000	4,000	4,000				
Valleyview Ambulance Building Maintenance 6-25-256-001-6069 Maintenance Contract 3,000 2,400 3,000 3,000 3,000 3,000 1,000	6-25-255-001-6109	General & Operating Supplies	1,000	300	1,000	1,000	1,000				
6-25-256-001-6069 Maintenance Contract 3,000 2,400 3,000 3,000 3,000 6-25-256-001-6109 General & Operating Supplies 1,000 300 1,000 1,000			5,000	3,500	5,000	5,000	5,000				
6-25-256-001-6069 Maintenance Contract 3,000 2,400 3,000 3,000 3,000 6-25-256-001-6109 General & Operating Supplies 1,000 300 1,000 1,000	Valleyview Ambulan	ce Building Maintenance									
6-25-256-001-6109 General & Operating Supplies 1,000 300 1,000 1,000	-	_	3,000	2.400	3,000	3,000	3,000				
4,000 2,700 4,000 4,000 4,000	6-25-256-001-6109	General & Operating Supplies	•	·	·	·					
			4,000	2,700	4,000	4,000	4,000				

Valleyview Vet Clini	c - Building Maintenance					
6-25-257-001-6068	Maintenance Contract	8,500	4,250	4,000	4,000	4,000
6-25-257-001-6109	General & Operating Supplies	1,000	300	1,000	1,000	1,000
		9,500	4,550	5,000	5,000	5,000
Grovedale Maintena	nce Shop					
6-25-258-005-6069	Maintenance Contract	5,000	5,000	-	-	-
6-25-258-005-6109	General & Operating Supplies	1,000	-	-	-	-
6-25-258-005-6121	Power Supply Service	-	8,000	8,500	8,500	8,500
6-25-258-005-6122	Natural Gas Service	-	5,500	6,000	6,000	6,000
		6,000	18,500	14,500	14,500	14,500
DeBolt Maintenance	Shop					
6-25-259-004-6069	Maintenance Contract	10,000	5,000	-	-	-
6-25-259-004-6109						
0 20 200 00 1 0 100	General & Operating Supplies	5,000	1,500	-	-	-
6-25-258-005-6121	General & Operating Supplies Power Supply Service	5,000 -	1,500 4,200	- 4,500	- 4,500	- 4,500
		5,000 - -		4,500 3,500	4,500 3,500	4,500 3,500
6-25-258-005-6121	Power Supply Service	5,000 - - - 15,000	4,200		•	







FACILITIES MAINTENANCE								
Job ID and Description	2018 C/O	2019	2020	2021	Total			
FM19001 FSO - Paving of 2 aprons at sand & salt shed		\$75,000			\$75,000			
FM19002 FSO - New Janitorial & Equipment Shed		\$15,000			\$15,000			
FM19003 Additional Land Purchase		\$160,000			\$160,000			
FM20001 1 Ton Truck Replacement A76			\$66,700		\$66,700			
FM20002 DeBolt Water Treatment Plant - Pavement			\$23,000		\$23,000			
FM21001 Grande Cache Office - Paving Parking & Shelter				\$195,000	\$195,000			
FM21002 3/4 Ton Truck Replacement A147				\$57,900	\$57,900			
FM21003 3/4 Ton Truck Replacement A148				\$57,900	\$57,900			
FM21004 Zero Turn Mower Replacement - T30				\$10,000	\$10,000			
FM21005 Truck Sander Repalcement				\$8,000	\$8,000			
FM21006 1 Ton Truck Replacement				\$70,100	\$70,100			
Total Facility Maintanence	\$0	\$250,000	\$89,700	\$398,900	\$ 738,600			

			FACILI	FACILITIES MAINTENANCE	TENANCE							
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
FACILITIES MAINTENANCE												
FM19001 FSO - Paving of 2 aprons at sand & salt shed		\$75,000										\$75,000
FM19002 FSO - New Janitorial & Equipment Shed		\$15,000										\$15,000
FM19003 Additional Land Purchase		\$160,000										\$160,000
FM20001 1 Ton Truck Replacement A76			\$66,700									\$66,700
FM20002 DeBolt Water Treatment Plant - Pavement			\$23,000									\$23,000
FM21001 Grande Cache Office - Paving Parking & Shelter				\$195,000								\$195,000
FM21002 3/4 Ton Truck Replacement A147				\$57,900								\$57,900
FM21003 3/4 Ton Truck Replacement A148				\$57,900								\$57,900
FM21004 Zero Turn Mower Replacement - T30				\$10,000								\$10,000
FM21005 Truck Sander Repalcement				\$8,000								\$8,000
FM21006 1 Ton Truck Replacement				\$70,100								\$70,100
FM22001 3/4 Ton Truck Replacement					\$60,800							\$60,800
FM22002 Skid Steer Broom Replacement					\$12,000							\$12,000
FM22003 3/4 Ton Truck Replacement					\$60,800							\$60,800
FM22004 Tractor Replacement					\$28,000							\$28,000
FM22005 Tractor Replacement					\$28,000							\$28,000
FM22006 Zero Turn Replacement					\$10,000							\$10,000
FM 23001 Tractor Replacement						\$28,000						\$28,000
FM24001 3/4 Ton Truck Replacement							\$67,100					\$67,100
FM24002 Dump Truck Replacement							\$135,000					\$135,000
FM24003 3/4 Ton Truck Replacement							\$67,100					\$67,100
FM24004 1/2 Ton Truck Replacement							\$60,700					\$60,700
FM25001 OPS - Fencing front parking area								\$40,000				\$40,000
TOTAL FACILITIES MAINTENANCE	\$	\$250,000	\$89,700	\$398,900	\$199,600	\$28,000	\$329,900	\$40,000	\$0	\$0	\$0	\$1,336,100



Department:	Facilities Maintenance	Job ID:	FM19001	
Area:	Facilities Maintenance	Project Title:	FSO - Paving of 2 apro shed	ons at sand & salt
711 Cu1				
		ription & Bene		
continually loa equipment go	tenance is proposing to pave 2 aprons and during winter months, this creates t stuck at the entry attempting to Department will contact the Town of V	soft wet conditional sand sand sand sand sand sand sand sand	ions at the sand and salt for winter maint	salt sheds. Last year
		Strategy/Goal		
Strategy: Infras	tructure			
Goal: Level of S	ervice			
	Project I	Funding/Costs		
Funding Sour	<u> </u>	amam _B , cools		
Types of Fundi				<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue	
			Tax Revenue	\$75,000.00
			Total Funding	\$75,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• FSO - Paving	g of 2 aprons at sand & salt shed			\$75,000.00
			Total Cost:	\$75,000.00
	S	chedule		
Design Start:		Design End:		
Project Start:	2019 05 14	Project End:	2019 09 17	
Jeet Jui ti		Ojeet Liidi		



Department:	Facilities Maintenance	Job ID:	FM19002	
Area:	Facilities Maintenance	Project Title:	FSO-New Janitorial &	Equipment Shed
	Project Desc	ription & Bene	fits	
in an unsafe co	of existing janitorial & equipment shed on dition. Estimated cost to repair will lies and miscellaneous seasonal staff so	d (320 sq/ft). Exist be greater than t upplies are secur	sting floor is deteriora the purchase of a large red in this shed.	er, newer shed.
	is 16' x 32' (512 sq/ft) in size with tir		netal cladding, two w	indows (3' x 4'), one
		Strategy/Goal		
Strategy: Infras Goal: Level of S				
	Project I	Funding/Costs		
Funding Sour	<u> </u>	<u>. </u>		
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$15,000.00 \$15,000.00
Costs: Type of Cost: • FSO-New Ja	nitorial & Equipment Shed			<u>Dollar Amount:</u> \$15,000.00
	c	ah a dula	Total Cost:	\$15,000.00
	30	chedule		
Design Start:		Design End:		
Project Start:	2019 01 01	Project End:	2019 12 31	



	GIVELIANTE VI CAI	ITALINOJI	CITOMW	
Department:	Facility Maintenance	Job ID:	FM19003	_
Area:	Facility Maintenance	Project Title:	Additional Land Pur	chase
	Project Des	cription & Bene	fits	
three (3) vacar Greenview wo	the Grimshaw property with the addit nt lots will be used for additional stor uld be considering a renovation on th ace as per Greenviews needs.	cional three (3) va	cant lots East of the varking. It is undet	ermined at this time if
	Council	Stuatom / Cool		
Stratogra Lovel		Strategy/Goal		
Strategy: Level Goal: Level of S				
	Project	Funding/Costs		
Funding Sour Types of Fundi	ce:	Funding/Costs	Grants Reserves Utility Revenue Tax Revenue Total Funding	\$160,000.00 \$160,000.00
Type of Cost: • Future Prop • Legal Fees	erty Expansion			\$150,000.00 \$10,000.00
			Total Cost	\$160,000.00
	S	chedule		
Docine Chart	•			
Design Start: Project Start:	2019 01 01	Design End: Project End:	2019 06 03	



	- 11			
Department:	Facilities Maintenance	Job/Asset ID:	FM20001	
Area:	Facilities Maintenance	Item:	1 Ton Truck Replacem	ent A76
	Descript	tion & Benefits		
equipment rep This vehicle wi small equipme The specification	Itenance is requesting to replace A placement policy 4006. Il be used all year long, providing serv nt and service tools. ons for this unit will include it being a flat deck with headache rack, fleet con	ice during the wi	nter time as a sanding	unit and for carrying 2 way radio, 2 door
	Council	Strategy/Goal		
Strategy: Level		Strategy/ doar		
Goal: Level of S				
	Fun	ding/Costs		
Funding Sour				- "
Types of Fundi	<u>ng:</u>		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$66,700.00 \$66,700.00
Costs:			=	
Type of Cost: • 1 Ton Truck	Replacement A76			<u>Dollar Amount:</u> \$66,700.00
			Total Cost:	\$66,700.00
	S	chedule		
Project Starts:	2020 01 01	Estimate Da	ate of Purchase	
Project Ends:	2020 12 31	Estimate D	ate of Delivery	



	GREENVIEW	/ CAPITAL PROJE	CT FORM	
Department:	Facilities Maintenance	Job ID:	FM20002	
Area:	Facilities Maintenance	Project Title:	DeBolt Water Treatr	nent Plant - Pavement
	Projec	ct Description & Bene	fits	
Paving 307 sq.	meters of the DeBolt Water Tro			
		, -		
		ouncil Strategy/Goal		
Strategy: Infras	tructure			
Goal: Level of S	ervice			
		roject Funding/Costs		
Funding Sour				Dallar Amount
<u>Types of Fundi</u>	<u>ng.</u>		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue Tax Revenue	\$23,000.00
			Total Funding	\$23,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• DeBolt Wat	er Treatment Plant - Pavement			\$23,000.00
			Total Cost:	\$23,000.00
		Schedule		
Design Start:		Design End:		
Project Start:	2020 05 13	Project End:	2020 09 17	
,			-	_



Department:	Facilities Maintenance	Job ID:	FM21001	
•			Grande Cache Office	o - Pavina Parkina &
Area:	Facilities Maintenance	Project Title:	Shelter	r aving ranking a
	Project Desc	cription & Bene	fite	
Facilities Main	tenance Department is proposing to a			o the west side of the
	rande Cache office hall to accommoda	•		o the west side of the
		,		
		S: 1 /S		
Charles a la face		Strategy/Goal		
Strategy: Infras	tructure			
Goal: Level of S	ervice			
		- 11 /0 .		
Francisco Consu		Funding/Costs		
Funding Sour Types of Fundi				<u>Dollar Amount:</u>
Types of Fundi	<u>ng.</u>		Grants	<u>Donar Amount.</u>
			Reserves	
			Utility Revenue	
			Tax Revenue	\$195,000.00
			Total Funding	\$195,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
Grande Cac	he Office - Paving Parking & Shelter			\$195,000.00
			Total Cost:	\$195,000.00
		chedule		
D. J. C. J				
Design Start:		Design End:		
Project Start:	2021 01 01	Project End:	2021 12 31	
				_



Department:	Facilities Maintenance	Job/Asset ID:	FM21002			
_			Truck, 3/4 ton, Crew Cab, 4x4 Re	eplacement		
Area:	Facilities Maintenance	Item:	A148			
	<u> </u>	tion & Benefits				
Replacement of A148 3/4 ton truck replacements are as per the vehicle & equipment replacement policy 4006. The specifications for this unit will include it being a four wheel drive with a crew cab, short or long box, spray in						
box liner, head	dache rack with rails, navigation displansfer installation.					
	Council	Strategy/Goal				
Strategy: Level	of Service					
Goal: Level of S	ervice					
	Fun	ding/Costs				
Funding Sour		unig/ costs				
Types of Fundi			<u>Dolla</u>	ar Amount:		
			Grants			
			Reserves			
			Utility Revenue Tax Revenue	\$57,900.00		
				\$57,900.00 \$57,900.00		
Costs:						
Type of Cost:			<u>Dolla</u>	ar Amount:		
• Truck, 3/4 t	on, Crew Cab, 4x4 Replacement A148			\$57,900.00		
			Total Cost:	\$57,900.00		
		chedule		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Project Starts			ate of Purchase			
Project Ends:	2021 12 31	Estimate D	ate of Delivery			



(GRELIAVIEW	CAPITAL LAPLIND	ITORE FORIVI	
Department:	Facilities Maintenance	Job/Asset ID:	FM21003	
Department.	1 delities Walltenance			ah AvA Bankaanant
Area:	Facilities Maintenance	ltem:	Truck, 3/4 ton, Crew Co	ар, 4х4 керіасетепт
		Description & Benefits		
The specificati		hicle & equipment replac being a four wheel drive	with a crew cab, short	
Strategy: Level		Council Strategy/Goal		
Goal: Level of S				
		Funding/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue	Dollar Amount:
			Tax Revenue Total Funding	\$57,900.00 \$57,900.00
Costs: Type of Cost: • Truck, 3/4 t	con, Crew Cab, 4x4 Replacement	t A147		<u>Dollar Amount:</u> \$57,900.00
			Total Cost:	\$57,900.00
		Schedule		
Project Starts	2021 01 01	Estimate Da	ate of Purchase	
Project Ends:	2021 12 31	Estimate D	ate of Delivery	



Department:	Facilities Maintenance	Job/Asset ID:	FM21004	
Area:	Facilities Maintenance	Item:	Zero Turn Mower Repla	acement
	Descript	ion & Benefits		
durability purp	ero turn residential lawn mower T30	Z455 will be r		
Strategy: Level		Strategy/Goal		
Goal: Level of S				
	Fund	ding/Costs		
Funding Sour Types of Funding			Grants Reserves Utility Revenue	<u>Dollar Amount:</u>
			Tax Revenue Total Funding	\$10,000.00 \$10,000.00
Costs: Type of Cost: • Zero Turn N	Nower Replacement		=	<u>Dollar Amount:</u> \$10,000.00
			Total Cost:	\$10,000.00
	So	chedule	_	
Project Starts:	2021 01 01	Estimate Da	ate of Purchase	
Project Ends:	2021 12 31	Estimate D	ate of Delivery	



	GILLLIAVIE	TO CALITAL LAI LIND	TORE TORIN	
Department:	Facilities Maintenance	Job/Asset ID:	FM21005	
Area:	Facilities Maintenance	ltem:	Truck Sander Replace	ment
		Description & Benefits		
Facilities is req	juesting to replace the san	ding unit, purchased in 2013.		
	,			
		Council Strategy/Goal		
Strategy: Level	of Service	Council offace 877 Coun		
Goal: Level of S	Service			
		Funding/Costs		
Funding Soul	rce.	Fulluling/Costs		
Types of Fundi				<u>Dollar Amount:</u>
7.	_ _		Grants	
			Reserves	
			Utility Revenue Tax Revenue	\$8,000.00
			Total Funding	\$8,000.00
Casta				
Costs: Type of Cost:				<u>Dollar Amount:</u>
	er Replacement			\$8,000.00
			Total Cost:	\$8,000.00
		Schedule		
Project Starts	• 2021 01 01		ate of Purchase	
			•	
Project Ends:	2021 12 31	Estimate D	ate of Delivery	



Department:	Facilities Maintenance	Job/Asset ID:	FM21006	
Area:	Facilities Maintenance	Item:	1 Ton Truck Replacem	nent A149
	Descri	ption & Benefits		
equipment rep This vehicle co diesel equipme Specifications	Itenance is requesting to replace of solutions of the servicing to all Green ent annually. For this unit should include it being a cab, flat deck with headache rack, flood	oview generators in	ncluding fueling up all vith a long box, beaco	facility maintenance n light, 2 way radio, 2
		cil Strategy/Goal		
<u>Strategy</u> : Level	of Service			
<u>Goal</u> : Level of S	ervice			
		ınding/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue	<u>Dollar Amount:</u>
			Tax Revenue	\$70,100.00
			Total Funding	\$70,100.00
Costs: Type of Cost: • 1 Ton Truck	Replacement A149			<u>Dollar Amount:</u> \$70,100.00
			Total Cost:	\$70,100.00
		Schedule		
Project Starts:	2021 01 01	Estimate Da	ate of Purchase	
Project Ends:	2021 12 31	Estimate D	ate of Delivery	





2019 BUDGET LINE BY LINE SUMMARY

Community Services Administration

6001 Salaries

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

6004 Employer Contributions

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6012 Travel - Transportation Expenses

Travel expenditures incurred by Greenview staff while travelling on work business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

6013 Tuition & Other Training Costs

Payment or reimbursement of tuition fees for courses where Greenview staff take training and includes amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

6036 Mobile Communication Services

Cellular communications services charged by service providers.

6109 General & Operating Supplies

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

Valleyview Medical Clinic

6011 Accommodation & Subsistence

This item is for Locum expense coverage as per the Medical Clinic Policy established by the committee to cover hotel accommodations for locums covering the resident doctors.

6021 Advertising

Advertising may include costs associated with communicating a message from the Valleyview and District Medical Clinic

6027 Hospitality

This item is utilized for recruitment and retention of doctors.

6033 Telecommunication Services

This item is used for telecommunication service fees for the Valleyview and District Medical Clinic.

6040 Professional & Special Services

Professional services includes: weekly carpet cleaning service, professional window cleaning service and security monitoring.

6068 Maintenance Contract Buildings

Funds required to ensure maintenance and repair requirements are completed at the Valleyview and District Medical Clinic by the Greenview Maintenance staff.

6103 Cleaning/ Janitorial Supplies

Janitorial fees, associated cleaning products and supplies required for the Valleyview and District Medical Clinic.

6109 General & Operating Supplies

Miscellaneous general and operating supplies required for the Valleyview and District Medical Clinic (items may include signs, computer monitors etc.)

6121 Power Supply Service

Power supply service paid to ensure power is available for the heating, lights, equipment etc.

6122 Natural Gas Service

Natural gas service fees are paid to ensure adequate heat is available in the building.

6125 Rural Water

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

6331 Insurance Premium & Deductibles

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

Fox Creek Medical Clinic

6203 Grant Agreements

Greenview and the Town of Fox Creek have an agreement in place whereby Greenview contributes annually to the Town of Fox Creek for the operation and maintenance of the Fox Creek Medical Clinic a sum of 15% of the net operating costs of the clinic, not to exceed \$12,000.00 in any given year.

Seniors Programs

6043 Senior Citizens Transportation

Senior citizen transportation reflects the cost Greenview contributes for operating the contracted seniors' bus that provides trips to Grande Prairie complimentary (free of charge) to the seniors.

6121 Power Supply Service

This line will be utilized for the future Senior's Housing Land in Grovedale.

001 - 6202 Valleyview Seniors Outreach Program

The seniors utilize the funds to cover bus trips to Edmonton.

001 - 6203 Valleyview & District Sun Valley Pioneers

This item is an operating grant provided to the Valleyview & District Sun Valley Pioneers utilized for utilities and maintenance costs etc.

001 - 6223 Red Willow Lodge Grant

The funds are utilized for the Annual Steak and Bake meal hosted by the Red Willow Lodge.

004 - 6202 DeBolt Pioneer Centre

This item is an operating grant provided to the DeBolt Pioneer Centre utilized for insurance, utilities and maintenance costs.

Seniors Foundation

6207 Heart River Housing

Greenview currently supports this senior foundation by means of requisition, the municipality is legally obligated to honor the funding request.

003 - 6207 Evergreen Foundation (Operational)

Greenview currently supports this senior foundation by means of requisition, the municipality is legally obligated to honor the funding request.

072 - 6207 Grande Spirit Foundation

Greenview currently supports this senior foundation by means of requisition, the municipality is legally obligated to honor the funding request.

Other Buildings

6033 Telecommunication Services

Telecommunication service fees are paid to ensure that the security system at the W.D. Stevenson building is maintained until demolition to ensure liability coverage is maintained.

6068 Maintenance Contract Buildings

The maintenance contract stipulated in the 2017 Budget is allocated for the demolition of the W.D. Stevenson Building. The Town of Valleyview will commit the same amount of funds for this purpose.

6121 Power Supply Service

Power supply service fees are paid to ensure that the security system at the W.D. Stevenson building is maintained until demolition to ensure liability coverage is maintained.

6122 Natural Gas Service

Natural gas service connection fee is maintained until the W.D. Stevenson building demolition is complete.

6129 Other Utilities Rates

Other utility fees as required until the W.D. Stevenson building demolition is complete.

Airport Agreements

001 - 6203 Valleyview Airport Grant Agreement

Greenview and the Town of Valleyview have an agreement whereby Greenview agrees to contribute fifty percent (50%) of the deficit of the airport costs, to a maximum of twenty thousand dollars (\$20,000.00), per year payable to the Town of Valleyview.

004 - 6109 General & Operating Supplies

The municipality has an agreement with the Province to assume all responsibility for the administration, operation and maintenance of the Aerodrome on the land (DeBolt Airport), as well as all related facilities which, without restricting the generality of the foregoing, shall include all Aerodrome services, runways, fences, terminal and other buildings, Aerodrome lighting facilities, Aerodrome maintenance equipment and like services.

Recreation Boards

001 - 6202 Valleyview Recreation Board Shared Funding

The Valleyview Recreation Board is supported by an agreement to cover fifty percent (50%) of their operating deficit costs.

002 - 6202 Fox Creek Recreation Board Grant

An agreement exists whereby Greenview will provide twenty five percent (25%) of the current years' operational deficit for the operation of eligible recreational services provided by the Town for the Fox Creek and area residents. Additionally Greenview will provide twenty five percent (25%) of the approved capital current year expenditures for recreation services provided by the Town for the Fox Creek and area residents.

003 - 6202 Grande Cache Recreation Board Grant

An agreement exists whereby Greenview will provide twenty five percent (25%) of the current years' operational deficit for the operation of eligible recreational services provided by the Town for the Grande Cache and area residents. Additionally Greenview will provide twenty five percent (25%) of the approved capital current year expenditures for recreation services provided by the Town for the Grande Cache and area residents.

004 - 6202 East Smoky Recreation Board Grant

Greenview contributes annually to the East Smoky Recreation Board for operational expenses to ensure recreational services is maintained in the area.

005 - 6202 Grovedale Recreation Board Grant

Greenview contributes annually to the Grovedale Recreation Board for operational expenses to ensure recreational services is maintained in the area.

032 - 6202 Crooked Creek Recreation Board Grant

Greenview contributes annually to the Crooked Creek Recreation Board for operational expenses to ensure recreational services is maintained in the area.

Community Services Grants

6202 Grants to Organizations Miscellaneous

Grants are paid to organizations upon Councils approval at the beginning of the year. Additional miscellaneous grant applications received throughout the year are reviewed by Council as they are received, these applicants are encouraged to apply in October during Greenviews budget preparations.

6209 Bursaries & Scholarships

Bursaries and scholarships are provided to student applicants that are enrolled in post-secondary education upon approval.

6209 Special Achievement Awards

Special achievement awards are paid as per Policy AD14 to qualifying non-profit organizations and school participants in offsetting costs when participating in provincial, national or international events.

6222 Aurora Home Women's Shelters

This fund is paid to the Aurora Home Women's Shelter in Grande Prairie to cover operational costs incurred to maintain this shelter for women who want to exit the high-risk lifestyle of the streets, possibly enter a long-term rehabilitation program, and make positive changes in their lives.

Valleyview Recreation Grants

6202 Valleyview Arena

Greenview contributes fifty percent (50%) of the previous years' operating deficit for the operation of the Polar Palace to the Town of Valleyview as per the agreement.

6206 Valleyview Recreation

Greenview contributes fifty thousand dollars (\$50,000.00) to the Town of Valleyview with the Town committing the same amount for recreation services as per the agreement.

6207 VV Multi-Plex Shared Funding

The anticipated shared funding cost to maintain the operation of the Valleyview Multiplex.

Multipurpose Facility Grants

6202 Evergreen Park

The annual operating grant committed to the Grande Prairie Agricultural & Exhibition Society (Evergreen Park).

6203 Nite Hawk Ski Hill

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

6203 Smoky River Ski Hill

Two Agreements:

- 1. MD contributes 20% up to a max of \$10,000.00/yr. towards the operating deficit. Agreement valid until written termination notice is submitted to each of the parties 12 months prior.
- 2. Greenview provides 1/3 of the annual net operating deficit to a maximum of \$65,000.00/yr. Expires 2018 expiry option available sooner upon Greenview's written request.

6206 Grande Prairie Sportplex

Agreement: \$4,000.00 provided annually for the field and Ice logo at the Grande Prairie Sportplex for a specified term.

Agricultural Societies

6202 Valleyview & District Ag Society

Annual operating grant provided that includes funds for Mud Bog, Fair, Rodeo and Dressage.

6202 DeBolt & District Ag Society

Annual operating grant provided to the Agricultural Society to support their activities.

6202 Grovedale Community Ag Society

Annual operating grant provided to the Agricultural Society to support their activities.

6202 Grande Prairie Stompede Association

Annual operating grant provided to the Stompede Association to support their activities.

6202 Teepee Creek Stampede Association

Annual operating grant provided to the Stampede Association to support their activities.

Cultural Buildings Grant Agreements

6202 Valleyview Library

Agreement: The Town of Valleyview and Greenview provide an equal operating grant in addition to any provincial funding granted. The amount of operating grant shall be reviewed annually.

6202 Fox Creek Library

The Town of Fox Creek and Greenview each contribute 50% toward the operating deficit of the Fox Creek Library.

6202 Grande Cache Library

The Town of Grande Cache and Greenview each contribute 50% toward the operating deficit of the Grande Cache Library.

6202 DeBolt Library

Greenview provides an annual operating grant to the DeBolt Library.

6202 Grande Prairie Library

An agreement exists with the Grande Prairie Library to provide operating funds as determined via a per capita formula.

6202 Peace Library System

An agreement exists whereby the approved budget and per capita formula determines the operating grant provided to the Peace Library System.

Community Halls

6202 Valleyview Community Hall

An agreement exists whereby Greenview agrees to provide an annual operating grant to the Town of Valleyview for 50% of the total operating costs in excess of rental revenues related to the operations of the community hall. Renovation plans and cost estimates shall be approved in advance of construction and Greenview agrees to pay 50% of the costs of all such renovations.

6202 DeBolt Community Hall

An annual operating grant is provided to the hall based on the size, this one receives \$15,000.00.

6202 Grovedale Community Hall

An annual operating grant is provided to the hall based on the size, this one receives \$15,000.00.

6202 Little Smoky Community Hall

An annual operating grant is provided to the hall based on the size, this one receives \$15,000.00.

6202 Goodwin Community Hall

An annual operating grant is provided to the hall based on the size, this one receives \$7,500.00.

6202 New Fish Creek Comm Hall

An annual operating grant is provided to the hall based on the size, this one receives \$15,000.00.

6202 Puskwaskau Comm Hall

An annual operating grant is provided to the hall based on the size, this one receives \$7,500.00.

6202 Sturgeon Heights Comm Hall

An annual operating grant is provided to the hall based on the size, this one receives \$7,500.00.

6202 Sunset House Comm Hall

Greenview purchased this hall from the School Division, an annual operating grant is provided in the amount of \$15,000.00 plus an additional \$20,000.00 for utilities to the Sunset House Community Hall Board. Greenview and the board have an agreement whereby the board is assigned to operate and maintain the facility.

6202 Sweathouse Comm Hall

This item is an annual operating grant is provided to the hall based on the size, this one receives \$15,000.00.

Museums

6202 DeBolt Museum

An operating grant in the amount of \$15,000.00 is provided annually.

6202 Grovedale Museum

An operating grant in the amount of \$15,000.00 is provided annually.

6202 Grande Prairie Museum

An operating grant in the amount of \$15,000.00 is provided annually.

6203 Grande Prairie Art Gallery

Greenview provides an annual operating grant, the budget line item is reviewed annually.

6207 Grande Prairie Archives

An agreement exists with the South Peace Regional Archives, Grande Prairie, whereby Greenview funds the society according to the formula: 1/3 population + 1/3 equalized assessment + 1/3 municipal holdings.

Cemeteries

6207 Valleyview Cemetery

An agreement exists with the Town of Valleyview whereby Greenview contributes up to 50% of the deficit cost incurred for the operations of the cemetery.

6207 Grovedale Cemetery

This is a Greenview owned cemetery, the Grovedale Cemetery Committee is provided \$1,500.00 annually to operate and maintain the cemetery.

6207 Little Smoky Cemetery

This is a Greenview owned cemetery, the Little Smoky Cemetery Committee is provided \$1,500.00 annually to operate and maintain the cemetery.

6207 New Fish Creek Cemetery

This is a Greenview owned cemetery, the New Fish Creek Cemetery Committee is provided \$1,500.00 annually to operate and maintain the cemetery.

6207 Sunset House Cemetery

This is a Greenview owned cemetery, the Sunset House Cemetery Committee is provided \$1,500.00 annually to operate and maintain the cemetery.

6207 Co Ops & Enterprises Cemeteries

Grande Cache area Coops and Enterprises Cemeteries maintenance and operating supplies.

COMMUNITY SER	VICES	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
Community Service	e Administration					
6-30-300-000-6001	Salaries	358,367	358,367	566,844	588,765	603,841
6-30-300-000-6004	Employer Contributions	107,511	107,511	164,385	170,742	175,114
6-30-300-000-6011	Accommodation & Subsistence	3,000	3,000	8,000	8,000	8,000
6-30-300-000-6012	Travel - Transportation Expenses	3,000	3,000	5,000	5,000	5,000
6-30-300-000-6013	Tuition & Other Training Costs	6,000	1,500	10,000	6,000	6,000
6-30-300-000-6036	Mobile Communication Services	-	700	600	600	600
6-30-300-000-6109	General & Operating Supplies	5,500	4,000	6,500	6,500	6,500
	от о	483,378	478,078	761,329	785,607	805,055
Vallaradara Marilari	Olto to					
Valleyview Medical 6-30-301-001-6011	Accommodation & Subsistence	10,000	5,000	10,000	10,000	10,000
6-30-301-001-6021		500		,	500	
6-30-301-001-6027	Advertising Services	2,000	250	500 1,000	1,000	500 1,000
6-30-301-001-6033	Hospitality Telecommunication Services	1,200	1,000 1,200	1,200	1,200	
6-30-301-001-6040		6,500	5,000	6,500	6,500	1,200 6,500
6-30-301-001-6068	Professional & Special Services Maintenance Contract - Buildings		16,000		35,500	35,500
6-30-301-001-6103	Cleaning / Janitorial Supplies	48,000 37,000	35,000	45,000 37,000	37,000	37,000
6-30-301-001-6109	General & Operating Supplies					
6-30-301-001-6121	Power Supply Service	5,000 25,000	2,500 23,000	4,000 25,000	4,000 25,000	4,000 25,000
	,	,		ŕ	9,000	,
6-30-301-001-6122 6-30-301-001-6125	Natural Gas Service Rural Water	10,000 3,000	7,000	9,000	,	9,000
6-30-301-001-6331	Insurance Premium	•	2,000	3,000	3,000	3,000
6-30-301-001-6331	insurance Premium	4,000	3,200	4,000	4,000	4,000
		152,200	101,150	146,200	136,700	136,700
Fox Creek Medical (Clinic					
6-30-302-002-6203	Grant Agreements	12,000	12,000	12,000	12,000	12,000
Seniors Programs						
6-30-303-000-6043	Senior Citizens Transportation	37,000	30,000	37,000	37,000	37,000
6-30-303-005-6121	Power Supply Future Senior Housing GD	-	750	750	750	750
6-30-303-001-6202	Valleyview Seniors Outreach Program	6,500	6,500	6,500	6,500	6,500
6-30-303-004-6202	DeBolt Pioneer Centre	9,000	9,000	9,500	10,000	10,500
6-30-303-001-6203	Valleyview & District Sun Valley Pioneers	10,000	10,000	10,500	11,000	11,500
6-30-303-001-6223	Red Willow Lodge Grant	1,500	1,500	1,500	1,500	1,500
		64,000	57,750	65,750	66,750	67,750

Seniors Foundation	ı					
6-30-304-000-6207	Heart River Housing	604,000	615,290	622,000	641,000	660,500
6-30-304-002-6207	Heart River Housing - Fox Creek	-	-	2,000,000	-	-
6-30-304-003-6207	Evergreen Foundation	506,000	2,709,736	600,000	618,000	637,000
6-30-304-072-6207	Grande Spirit Foundation	125,700	125,304	130,000	134,000	139,000
		1,235,700	3,450,330	3,352,000	1,393,000	1,436,500
Other Buildings (W.	.D. Stevenson Building)					
6-30-305-000-6033	Telecommunication Services	500	1,100	-	_	_
6-30-305-000-6068	Maintenance Contract - Buildings	36,000	36,000	-	-	-
6-30-305-000-6121	Power Supply Service	500	1,200	-	-	-
6-30-305-000-6122	Natural Gas Service	500	400	-	-	-
6-30-305-000-6129	Other Utilities Rates	500	500	-	-	-
		38,000	39,200	-	-	-
Airport Agreements						
6-30-306-004-6109	DeBolt Airstrip General & Operating Supplies	2,500	2,500	2,500	2,500	2,500
6-30-306-001-6203	Valleyview Airport - Grant Agreement	20,000	20,000	20,000	20,000	20,000
		22,500	22,500	22,500	22,500	22,500
TOTAL COM	IMUNITY SERVICES ADMINISTRATION	2,007,778	4,161,008	4,359,779	2,416,557	2,480,505

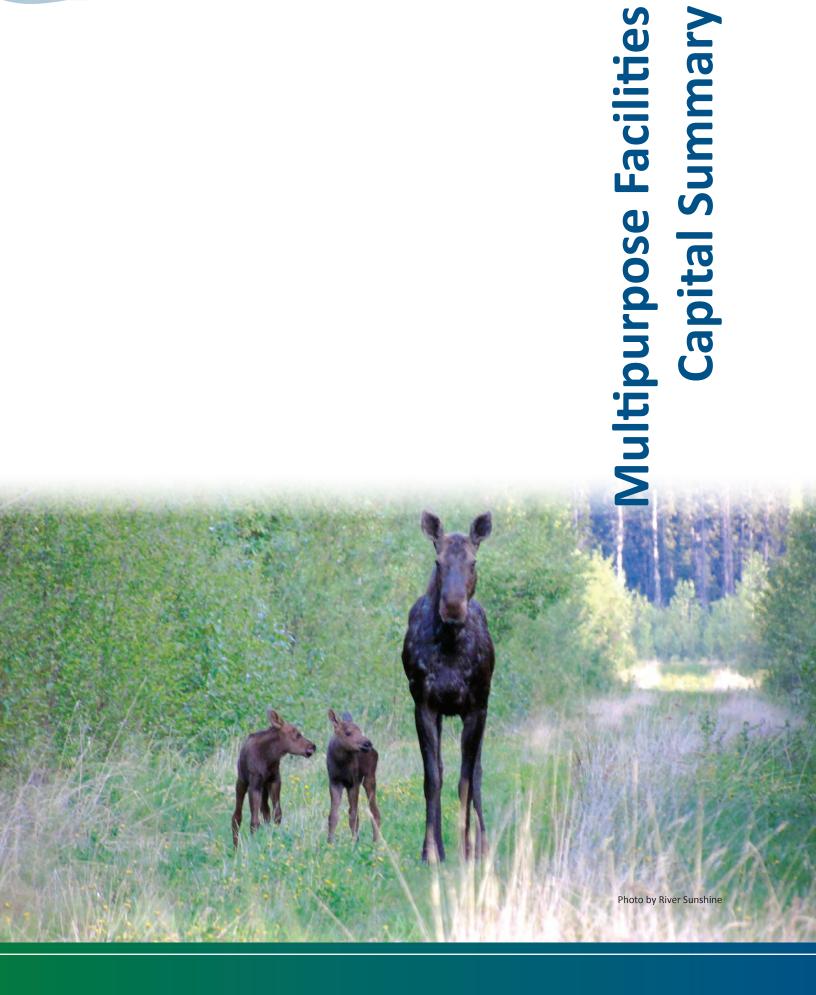




COMMUNITY SER	VICES GRANTS	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
Recreation Boards						
6-32-320-001-6202	Valleyview Recreation Board - Shared Funding	143,000	145,000	150,000	155,000	160,000
6-32-320-002-6202	Fox Creek Recreation Board - Grant	235,000	110,000	350,000	360,000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

COMMUNITY SERVICES		2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
Cultural Buildings (•					
6-33-330-001-6202	Valleyview Library	125,000	93,074	125,000	125,000	125,000
6-33-330-002-6202	Fox Creek Library	60,000	58,000	60,000	60,000	60,000
6-33-330-003-6202	Grande Cache Library	54,000	55,286	55,500	55,500	55,500
6-33-330-004-6202	DeBolt Library	45,500	45,500	45,500	45,500	45,500
6-33-330-072-6203	Grande Prairie Library	36,000	36,909	38,200	39,200	40,500
6-33-330-079-6203	Peace Library System	52,000	55,185	58,000	58,000	58,000
	-	372,500	343,954	382,200	383,200	384,500
Community Halls						
6-33-332-001-6202	Valleyview Community Hall	20,000	23,328	24,000	25,000	26,000
6-33-332-004-6202	DeBolt Community Hall	15,000	15,000	15,000	15,000	15,000
6-33-332-005-6202	Grovedale Community Hall	15,000	15,000	15,000	15,000	15,000
6-33-332-007-6202	Little Smoky Community Hall	15,000	15,000	15,000	15,000	15,000
6-33-332-033-6202	Goodwin Community Hall	7,500	7,500	7,500	7,500	7,500
6-33-332-041-6202	New Fish Creek Comm Hall	15,000	15,000	15,000	15,000	15,000
6-33-332-042-6202	Puskwaskau Comm Hall	7,500	7,500	7,500	7,500	7,500
6-33-332-045-6202	Sturgeon Heights Comm Hall	7,500	7,500	7,500	7,500	7,500
6-33-332-047-6202	Sunset House Comm Hall	35,000	35,000	35,000	35,000	35,000
6-33-332-049-6202	Sweathouse Comm Hall	15,000	15,000	15,000	15,000	15,000
	-	152,500	155,828	156,500	157,500	158,500
	-	132,300	133,020	130,300	137,300	130,300
Museums						
6-33-333-004-6202	DeBolt Museum	21,000	21,000	21,000	21,000	21,000
6-33-333-005-6202	Grovedale Museum	15,000	15,000	15,000	15,000	15,000
6-33-333-072-6202	Grande Prairie Museum	15,000	15,000	15,000	15,000	15,000
6-33-333-072-6203	Grande Prairie Art Gallery	35,000	35,000	35,000	35,000	35,000
6-33-333-072-6207	Grande Prairie Archives	50,400	30,500	30,500	30,500	30,500
	-	136,400	116,500	116,500	116,500	116,500
						_
Cemeteries	Vollousious Comptent	22 500	07 444	24 500	0E E00	20.500
6-33-334-001-6207	Valleyview Cemetery	33,500	27,441	34,500	35,500	36,500
6-33-334-005-6207	Grovedale Cemetery	1,500	1,500	1,500	1,500	1,500
6-33-334-007-6207	Little Smoky Cemetery	1,500	1,500	1,500	1,500	1,500
6-33-334-041-6207	New Fish Creek Cemetery	1,500	1,500	1,500	1,500	1,500
6-33-334-047-6207	Sunset House Cemetery	1,500	1,500	1,500	1,500	1,500
6-33-334-092-6207	Co Ops & Ent. Cemeteries	1,500	9,000	9,000	9,000	9,000
	-	41,000	42,441	49,500	50,500	51,500
TOTAL GR	RANT AGREEMENTS	702,400	658,723	704,700	707,700	711,000







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

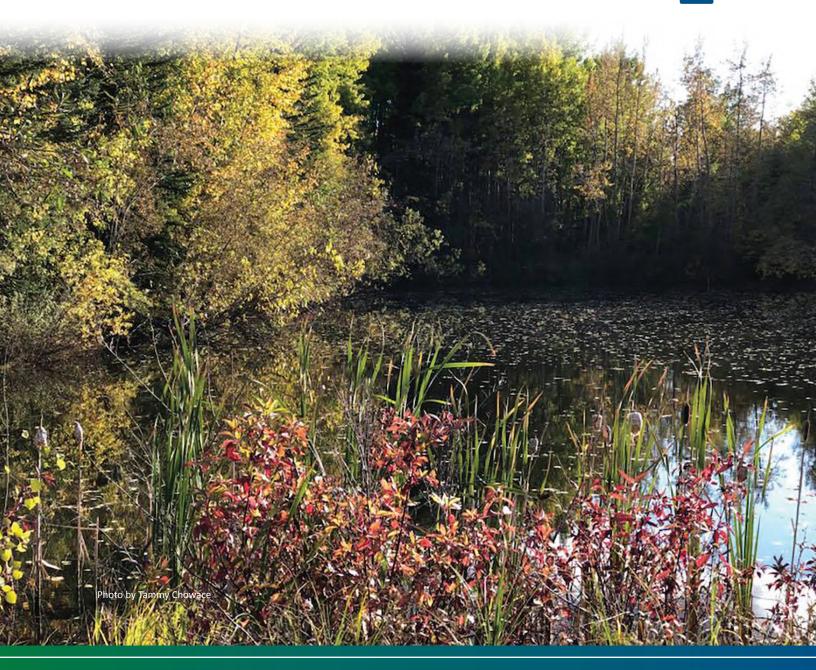
			ຽ	COMMUNITY SERVICES	Y SERVICES							
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
MULTIPURPOSE FACILITIES												
CP18001 Fox Creek Helipad	\$250,000	\$250,000										\$250,000
TOTAL MULTIPURPOSE FACILITIES	\$250,000	\$250,000	0\$	0\$	0\$	0\$	0\$	0\$	0\$	0\$	0\$	\$250,000



GREENVIEW CAPITAL PROJECT FORM

Department: Community Services Project Title: Fox Creek Helipad Fox Creek He					
Project Title: Fox Creek Helipad Project Title: Fox Creek Helipad					
Project Description & Benefits	Department:	Community Services	Job ID:	CP18001	
Project Description & Benefits					
Project Description & Benefits	Area:	Community Services	Project Title:	Fox Creek Helipad	
In 2017 Council directed Administration to respond to the Town of Fox Creek indicating Greenview's willingness to partner on the construction of a helipad in the Town of Fox Creek up to the lower amount of 50% or \$250,000.00 subject to an approved memorandum of understanding being signed by Greenview and the Town of Fox Creek (Motion 17.06.233). The capital project was approved in the 2018 Budget, however the Town of Fox Creek informed that they are not ready to complete this project in 2018 and have not presented a Memorandum of Understanding for Greenview's consideration. Therefore we are carrying over the 2018 budget funds for this project into the 2019 calendar year. Council Strategy/Goal				· ·	
partner on the construction of a helipad in the Town of Fox Creek up to the lower amount of 50% or \$250,000.00 subject to an approved memorandum of understanding being signed by Greenview and the Town of Fox Creek (Motion 17.06.23). The capital project was approved in the 2018 Budget, however the Town of Fox Creek informed that they are not ready to complete this project in 2018 and have not presented a Memorandum of Understanding for Greenview's consideration. Therefore we are carrying over the 2018 budget funds for this project into the 2019 calendar year. Council Strategy/Goal		·	-		
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that they are not ready to complete this project in 2018 and have not presented a Memorandum of Understanding for Greenview's consideration. Therefore we are carrying over the 2018 budget funds for this project into the 2019 calendar year. Council Strategy Goal	•	• •			
for Greenview's consideration. Therefore we are carrying over the 2018 budget funds for this project into the 2019 calendar year. Council Strategy/Goal					
Council Strategy/Goal Strategy: Infrastructure Project Funding/Costs Funding Source: Types of Funding: Utility Revenue Tax Revenue Tax Revenue Total Funding \$250,000.00 Costs: Type of Cost: Fox Creek Helipad (2018 carryover) Schedule					
Council Strategy/Goal Strategy: Infrastructure Goal: Infrastructure Project Funding/Costs Funding Source: Types of Funding: Grants Reserves Utility Revenue Tax Revenue Total Funding \$250,000.00 Costs: Type of Cost: • Fox Creek Helipad (2018 carryover) Dollar Amount: \$250,000.00 Schedule		s consideration. Therefore we are carry	ying over the 2018	8 budget funds for this	s project into the 2019
Strategy: Infrastructure Goal: Infrastructure Project Funding/Costs Funding Source: Types of Funding: Utility Revenue Tax Revenue Total Funding \$250,000.00 Costs: Type of Cost: • Fox Creek Helipad (2018 carryover) Schedule	calendar year.				
Strategy: Infrastructure Goal: Infrastructure Project Funding/Costs Funding Source: Types of Funding: Utility Revenue Tax Revenue Total Funding \$250,000.00 Costs: Type of Cost: • Fox Creek Helipad (2018 carryover) Schedule					
Strategy: Infrastructure Goal: Infrastructure Project Funding/Costs Funding Source: Types of Funding: Utility Revenue Tax Revenue Total Funding \$250,000.00 Costs: Type of Cost: • Fox Creek Helipad (2018 carryover) Schedule					
Strategy: Infrastructure Goal: Infrastructure Project Funding/Costs Funding Source: Types of Funding: Utility Revenue Tax Revenue Total Funding \$250,000.00 Costs: Type of Cost: • Fox Creek Helipad (2018 carryover) Schedule					
Strategy: Infrastructure Goal: Infrastructure Project Funding/Costs Funding Source: Types of Funding: Utility Revenue Tax Revenue Total Funding \$250,000.00 Costs: Type of Cost: • Fox Creek Helipad (2018 carryover) Schedule		Council	Strategy/Goal		
Funding Source: Types of Funding: Costs: Type of Cost: • Fox Creek Helipad (2018 carryover) Project Funding/Costs Project Funding/Costs Schedule Project Funding/Costs Grants Reserves Utility Revenue Tax Revenue Total Funding \$250,000.00 \$250,000.00 Schedule	Strategy: Infras		011		
Funding Source: Types of Funding: Corants Reserves Utility Revenue Tax Revenue Total Funding \$250,000.00 Costs: Type of Cost: • Fox Creek Helipad (2018 carryover) Schedule					
Funding Source: Types of Funding: Corants Reserves Utility Revenue Tax Revenue Total Funding \$250,000.00 Costs: Type of Cost: • Fox Creek Helipad (2018 carryover) Schedule					
Funding Source: Types of Funding: Grants Reserves Utility Revenue Tax Revenue Total Funding \$250,000.00 Costs: Type of Cost: • Fox Creek Helipad (2018 carryover) Total Cost: \$250,000.00 Total Cost: \$250,000.00	Goal: Infrastruc	ture			
Funding Source: Types of Funding: Grants Reserves Utility Revenue Tax Revenue Total Funding \$250,000.00 Costs: Type of Cost: • Fox Creek Helipad (2018 carryover) Total Cost: \$250,000.00 Total Cost: \$250,000.00					
Funding Source: Types of Funding: Grants Reserves Utility Revenue Tax Revenue Total Funding \$250,000.00 Costs: Type of Cost: • Fox Creek Helipad (2018 carryover) Total Cost: \$250,000.00 Total Cost: \$250,000.00					
Types of Funding: Grants Reserves Utility Revenue Tax Revenue Total Funding \$250,000.00 Costs: Type of Cost: • Fox Creek Helipad (2018 carryover) Dollar Amount: • Schedule	-		Funding/Costs		
Grants Reserves \$250,000.00 Utility Revenue Tax Revenue Total Funding \$250,000.00 Costs: Type of Cost: • Fox Creek Helipad (2018 carryover) Total Cost: \$250,000.00 Schedule					
Reserves Utility Revenue Tax Revenue Total Funding \$250,000.00 Costs: Type of Cost: • Fox Creek Helipad (2018 carryover) Total Cost: Total Cost: \$250,000.00	Types of Fundi	<u>ng:</u>			<u>Dollar Amount:</u>
Utility Revenue Tax Revenue Total Funding \$250,000.00 Costs: Type of Cost: ● Fox Creek Helipad (2018 carryover) Total Cost: \$250,000.00 \$250,000.00					
Tax Revenue Total Funding \$250,000.00 Costs: Type of Cost: • Fox Creek Helipad (2018 carryover) Total Cost: Total Cost: \$250,000.00					\$250,000.00
Costs: Type of Cost: ● Fox Creek Helipad (2018 carryover) Total Cost: Total Cost: Total Cost: Schedule				•	
Costs: Type of Cost: • Fox Creek Helipad (2018 carryover) Total Cost: \$250,000.00 Schedule					
Type of Cost: • Fox Creek Helipad (2018 carryover) Fox Creek Helipad (2018 carryover) Total Cost: \$250,000.00 Schedule				Total Funding	\$250,000.00
• Fox Creek Helipad (2018 carryover) \$250,000.00 Total Cost: \$250,000.00 Schedule	Costs:				
Total Cost: \$250,000.00 Schedule	Type of Cost:				<u>Dollar Amount:</u>
Schedule Schedule	• Fox Creek H	lelipad (2018 carryover)			\$250,000.00
Schedule Schedule					
Schedule Schedule					
Schedule Schedule					
Schedule Schedule					
Schedule Schedule					
				Total Cost:	\$250,000.00
Design Start: Design End:		S	chedule		
	Design Start:		Design Fnd:		
	-		_		
Project Start: 2019 01 01 Project End: 2019 12 31	Project Start:	2019 01 01	Project End:	2019 12 31	

Economic Development





2019 BUDGET LINE BY LINE SUMMARY

Economic Development Program

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6013 Tuition & Other Training Costs

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

6015 Memberships Seminars Conferences

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

6021 Advertising

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

6025 Promotional Marketing

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

6028 Branding & Image Building

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

6040 Professional & Special Services

Funds for use to hire professional consultants for projects such as Regional event sponsorships and Fox Creek Geothermal Study.

6057 Tradeshows and Fairs

This item is utilized for all tradeshow and fair fees.

6058 Investment Readiness & Attraction

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

6074 Repair of Equipment & Machinery

This includes the repairs on vehicle assigned to Economic Development.

6105 Petroleum & Antifreeze Products

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

6150 TMIP Ind. Partnership

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

6202 Grants to Organizations

Miscellaneous grants to Organizations.

6220 Tourism Partnerships

This item is used for MD contributions to Grande Cache and Valleyview tourist information centres.

6221 Business Retention, Expansion & Investment

This item includes Industrial Park seed funding 2017 (WIN Project), development of small business educational programing and Software / CRM for business registry program.

Community Development Agreements

001 6203 Valleyview Community Development Agreement

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

<u>002 6203 Fox Creek Community Development Agreement</u>

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

003 6203 Grande Cache Community Development Agreement

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



Department:	Economic Development			
Area:	Economic Development	Service Title:	Administrative Supp Development	ort, Economic
	Service Des	cription & Bene	efits	
be responsible assist with con- geothermal and literature for will be a key	Development, Administrative Supports for providing the department with a profination, administration and record and tourism projects including research attracting new business economic opports opports opports opports on the community contact responsible for upor dinating workshops and open hous	ort will report to administrative are s management for the and analysis of the and apportunities apportunities and apportunities a	the Economic Develord research support. or the Tri-Municipal of data; develop repexpanding tourism ovedale Community E	This key position will Industrial Partnership; orts and promotional ptions. This individual Engagement Board, in
	Council	Strategy/Goal		
Strategy: Level Goal: Level of S				
	Fun	ding/Costs		
Funding Sour			Grants Reserves Utility Revenue Tax Revenue Total Funding	Dollar Amount:
Costs: Type of Cost: • Administra	tive Support, Economic Development			<u>Dollar Amount:</u>
Administra				
Administra			Total Cost:	\$0.00
Administra		chedule	Total Cost:	\$0.00
Service Starts	S	schedule	Total Cost:	\$0.00



	GREENVIEW SERVI	CE ENHANCI	EIVIEIN I FORIVI	
Department:	Economic Development			
Area:	Economic Development	Service Title:	Economic Developm Coordinator	ent and Community
	Service De	scription & Bene	efits	
will be response development of development of development of development of the communication of the communicatio	Development and Community Coorsible for representing Greenview on not so Support Network, liaising with the soft new and ongoing projects. In order seed awarding and reporting system fity Officer will bridge community so department and the granting process will include attending industry and ention and expansion activities for Green reporting for grant receipts are pordinator will respond to business incommunity.	dinator, reporting umerous ongoing various Chambers to meet Greenview graupport programs currently admin community trade reenview, coording followed. Furtle	g to the Economic D projects including: G s of Commerce group ew's expanding vision nt applicants. The Ec currently offered the istered by Communit shows on behalf of Conating grant progran nermore, the Econor	frowing the North, Foxes, and assisting in the first this position will also conomic Development through the economic y Services. Additional Greenview, conducting as for Greenview and mic Development and
		10		
Stratogy: Loyal		l Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	Service			
	Fui	nding/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	Dollar Amount:
Costo				φοισο
Costs: Type of Cost: • Economic D	Development and Community Coordina	tor		<u>Dollar Amount:</u>
			Total Cost:	\$0.00
		Schedule		
		Schedule -		
Service Starts	2019 01 01			

Service Ends _____



Department:	Economic Development			
•			Professional Service	
Area:	Economic Development	Service Title:	Creek Geothermal Pi	rojects
		ription & Bene		
application fo studies and r	le results and the National Resourc r the geothermal site near Grovedal esearch will be required to determin Creek projects being developed concu	e in 2018, Adm ne specific sites	ninistration anticipat	es further "in-field "
	•	/0 . !		
Strategy: Deve		Strategy/Goal		
	•			
Goal: Developr	nent			
		ling/Costs		
Types of Funda				Dollar Amount:
rypes of runal	119.		Grants	<u>Bonar Amount.</u>
			Reserves Utility Revenue	
			Tax Revenue	\$100,000.00
			Total Funding	\$100,000.00
Costs: Type of Cost: • Contract a	Consultant/ specialist to complete Geoth	ermal study		<u>Dollar Amount:</u> \$100,000.00
			Total Cost:	\$100,000.00
			i otal Cost:	\$100,000.00
	Sc	hedule		
Service Starts	2019 01 01			
Service Ends				



Department:	Economic Development			
Area:	Economic Development	Service Title:	Tradeshows / Alberto	a Events
	Service Des	cription & Bene	fits	
tradeshows be these events of to not have be acclaimed Alb Show in Parti	new focus on tourism and busines. y facilitating an informational / promwill help to promote Greenview's identification of Greenview's persona. Herta tradeshows: 2019 Alberta Outdonership with the Golden Triangle, the cum Show and the 2019 Global Petrological Pet	s attraction will notional booth and the public of the pub	require increased these events. Greec, as currently it is consisted at the constant of the con	enview's presence at ommon for the public of the following well y; 2019 Alberta Snow
	Council	Strategy/Goal		
Strategy: Deve				
<u>Goal:</u> Developr	ment			
		ding/Costs		
Funding Sou Types of Fund			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$55,000.00 \$55,000.00
Costs: Type of Cost: • Conference	es and Shows			<u>Dollar Amount:</u> \$55,000.00
			Total Cost:	\$55,000.00
	S	chedule		
Service Starts				



Department:	Economic Development

Professional Services - Tourism Inventory

Area: Economic Development **Service Title:** and Destination Marketing Strategy

Service Description & Benefits

Initiate and conduct a tourism "Visitor Friendly" review (coordinated by Alberta Ministry for Culture and Tourism) to study the tourism assets of the Grande Cache region . This project will provide "Current state of services and identify current gaps in service and tourism offerings". This information will then be leveraged in a future Destination Tourism Marketing strategy to be completed in partnership with Travel Alberta , Town of Grande Cache, and the Ministry for Culture and Tourism. Administration anticipates in early 2020 the MD of Greenview will formally request Travel Alberta to host a four (4) day SPARK workshop for regional operators and International tourism specialists in the Grande Cache region. An potential result of which, is to attract tourism investors into developing new tourism opportunities in the region (Dino Tracks , Motorsports park, etc.)

Council Strategy/Goal	
Strategy: Development	
Goal: Development	
Funding/Costs	
Funding Source:	
Types of Funding:	<u>Dollar Amount:</u>
Grants	
Reserves	
Utility Revenue	
Tax Revenue	\$160,000.00
Total Funding	\$160,000.00
Costs:	
Type of Cost:	<u>Dollar Amount:</u>
 Professional Services - Tourism Inventory & Destination Marketing Strategy 	\$160,000.00
Total Cost:	\$160,000.00
Total Cost.	\$160,000.00
Schedule	
Schedule Schedule	
Service Starts <u>2019 01 01</u>	
Service Starts 2019 01 01 Service Ends	



Department:	Economic Development			
Area:	Economic Development	Service Title:	Investment Readines	ss & Attraction Review
	Service Desc	ription & Bene	fits	
District of Gre Greenview's of	nistration recommends contracting an enview's investment readiness, review competitive strengths. This will assised industrial growth opportunities and	industry special ving all regions of the with marketing the contractions of the contra	ist to conduct and re of Greenview. The in ng initiatives as Gre	nformation will reveal eenview seeks future
	Council	Strategy/Goal		
Strategy: Deve	lopment			
Goal: Infrastru	cture			
Funding Sou		ding/Costs		
Types of Fund			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$84,000.00 \$84,000.00
Costs:				
Type of Cost: • Investment	Readiness & Attraction Review			<u>Dollar Amount:</u> \$84,000.00
			Total Cost:	\$84,000.00
		chedule		
Service Starts	2019 01 01			
Service Ends				



Department:	Economic Development			
Area:	Economic Development	Service Title:	Investment Readine	ss & Attraction Tours
	Service Desc	cription & Bene	fits	
Administration investors thro consider industrial DeBolt areas.	result of the completed Investme recommends Greenview develop an ughout the regions, as identified in trial investment within Greenview, These tours could be coordinated the City of Grande Prairie.	ent Readiness & and facilitate a nuther review. The with specific foc	Attraction Review amber of familiarizatis would be done to us on the Grande (tion tours to selected to entice investors to Cache, Fox Creek and
	Council	Strategy/Goal		
Strategy: Devel		-		
Goal: Developn	nent			
		1:/Casta		
Funding Sour		ding/Costs		
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$20,000.00 \$20,000.00
Costs:				
Type of Cost: • Investment	Readiness & Attraction Tours			<u>Dollar Amount:</u> \$20,000.00
			Total Cost	620,000,00
			Total Cost:	\$20,000.00
		chedule		
Service Starts	2020 01 01			
Service Ends				



Department:	Economic Development			
Area:	Economic Development	Service Title:	Investment Readines Recruiter Engagemei	
	Service Desc	ription & Bene	fits	
application fo studies and r	ole results and the National Resource of the geothermal site near Grovedal esearch will be required to determine Creek projects being developed concu	es Canada Em e in 2018, Adn ne specific sites	erging Renewable P ninistration anticipat	es further "in-field "
	Council S	Strategy/Goal		
Strategy: Deve	lopment			
Goal: Developr	ment			
Funding Cou		ing/Costs		
Types of Fund			Grants Reserves	<u>Dollar Amount:</u>
			Utility Revenue	
			Tax Revenue Total Funding	\$20,000.00 \$20,000.00
Costs: Type of Cost: • Investment	Readiness & Attraction Recruiter Engago	ement		<u>Dollar Amount:</u> \$20,000.00
			Total Cost:	\$20,000.00
		hedule		
Service Starts				
Service Ends				
SCI VICE LINGS				

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

E	ECONOMIC DEVE	LOPMENT	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
E	Economic Developn	nent Program					
6	3-31-311-000-6011	Accommodation & Subsistence	8,000	6,700	19,800	19,800	20,200
6	3-31-311-000-6012	Travel - Transportation Expenses	2,000	2,000	4,000	4,000	4,000
6	6-31-311-000-6013	Tuition & Other Training Costs	5,000	4000	5,500	6,500	6,500
6	6-31-311-000-6015	Memberships Seminars Conferences	58,650	56,000	56,950	48,450	60,450
6	6-31-311-000-6021	Advertising Services	14,000	11,000	30,000	50,000	40,000
6	6-31-311-000-6025	Promotional Marketing	35,000	24,000	35,000	35,000	35,000
6	6-31-311-000-6036	Mobile Communications	-	-	1,200	1,200	1,200
6	6-31-311-000-6040	Professional & Special Services	85,000	85,000	260,000	140,000	40,000
6	6-31-311-000-6057	Tradeshows and Fairs	60,000	14,000	55,000	39,000	57,000
6	6-31-311-000-6058	Investment Readiness & Attraction	-	-	84,000	50,000	60,000
6	6-31-311-000-6074	Repair of Equipment & Machinery	5,000	3,000	5,000	5,000	5,000
6	3-31-311-000-6105	Petroleum & Antifreeze Products	6,000	3,500	5,500	5,700	6,000
6	3-31-311-000-6150	TMIP Ind. Partnership	210,000	210,000	250,000	500,000	500,000
6	6-31-311-000-6202	Grants to Organizations	350,000	100,000	350,000	350,000	350,000
6	6-31-311-000-6220	Tourism Partnerships	112,500	95,000	112,500	112,500	112,500
6	3-31-311-000-6221	Business Retention, Expansion & Investment	47,000	30,000	37,000	34,000	16,000
			998,150	644,200	1,311,450	1,401,150	1,313,850
C	Community Develop	oment Agreements					
6	6-31-312-001-6203	Valleyview Community Dev Agreement	2,432,015	2,432,016	2,636,547	2,636,547	2,636,547
6	6-31-312-002-6203	Fox Creek Community Dev Agreement	2,432,016	2,432,016	2,636,547	2,636,547	2,636,547
			4,864,031	4,864,032	5,273,094	5,273,094	5,273,094
	TO	TAL ECONOMIC DEVELOPMENT	5,862,181	5,508,232	6,584,544	6,674,244	6,586,944







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

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



	GREENVIEW CA	PITAL PROJE	ECT FORM				
Department:	Economic Development	Job ID:	ED19001				
Area:	Economic Development	Project Title:	Fox Creek West Indust	rial Park			
	Project Des	cription & Bene	fits				
Site" - 855 a consultations, of the lands. A park (located large scale lay planned for t Administration Department 2	n recommends implementation of deacres. Upon supporting results of current leaseholder and other requipplication for purchase of lands have outside the Town of Fox Creek) with down yards, warehouse and shop factorial location, as those facilities are have been favorable to this concept 018 Budget, however the project did Development Department for the 202	etailed studies for the Environmer red interventions we been prepared access to highwallities. No planno located within t plan. This proje not proceed. Ac 19, 2020, 2021 Bu	r the specified "Fox Cr ntal, Area Structure s, Greenview will move d. This location will se vay 43. Planned use for ed retail or small unit of Fox Creek. Discussion ct was included in the dministration is transfe	Plan, First Nations e towards purchase erve as an industrial or the site includes: commercial space is ns with Fox Creek Community Service erring the project to			
	Council	Strategy/Goal					
Strategy: Infras Goal: Infrastruc							
Project Funding/Costs							
Funding Soul Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$3,178,907.00 \$8,347,023.00 \$11,525,930.00			
Land purch	reviews and consultation on land - 201 ase & Development of services to site 2 n of the development services to site.	•	Total Cost:	Dollar Amount: \$171,000.00 \$7,181,418.00 \$4,173,512.00 \$11,525,930.00			
		Schedule	<u> </u>				
Design Start:		Design End:					
Project Start:	2019 01 01	Project End:	2021 12 31				



	GREENVIEW CA	PITAL PROJ	ECT FORM					
Department:	Economic Development	_ Job ID:	ED19002					
Area:	Economic Development	Project Title:	Raspberry Lake Reside	ential				
	Project De	scription & Bene	efits					
Site" - 400 (econsultations, of the lands. residential subwith water an place to ensure under the Coryear. Administrations, of the lands.	n recommends implementation of dest.) acres. Upon supporting results current leaseholder and other requality of the application for purchase of lodivision (Country Estates with 1 to 1 desemble and sewage utilities integrated into the refuture development and home summent Service Department capital stration has moved the project over 1 calendar years as carry over funds.	of the Environmalired interventions ands have been a.5 acre lots) locate Town's system. It is are within the budget in 2018 are to the Economic	nental, Area Structure s, Greenview will move prepared. This located ed outside the Town of Planned build and use the vision of the project and did not proceed in	e Plan, First Nations we towards purchase cion will serve as a of Fox Creek serviced covenants will be in ct. This project was in the 2018 calendar				
	Counc	il Strategy/Goal						
Strategy: Infras Goal: Infrastruc	<u>Goal</u> : Infrastructure							
Project Funding/Costs								
Types of Fund			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$171,000.00 \$9,326,932.00 \$9,497,932.00				
• Land purch	reviews and consultation on land 20 ase costs from Province of Alberta 201 ent of utilities and site for sale / occupa	19 funding		<u>Dollar Amount:</u> \$171,000.00 \$1,400,000.00 \$7,926,932.00				
			Total Cost:	\$9,497,932.00				
		Schedule						
Design Start:		Design End:						
Project Start:	2019 01 01	Project End:	2021 12 31					



Recreation





2019 BUDGET LINE BY LINE SUMMARY

Recreation Enhancement Administration

6001 Salaries

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

6004 Employer Contributions

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6012 Travel - Transportation Expenses

Travel expenditures incurred by Greenview staff while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

6013 Tuition & Other Training Costs

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

6021 Advertising

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

6036 Mobile Communication Services

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

6040 Professional & Special Services

Includes hall rentals for open houses, professional renderings planning and drafting services should they be required and equipment or services hired outside of Greenview.

6060 Contracted Services & Repairs

Includes contracted services for general maintenance and repair items.

6074 Repair of Equipment & Machinery

Includes the repair and general maintenance of 2 pick-up trucks, 2 all-terrain vehicles, 1 cargo trailer, 1 light-duty trailer and general repairs of smaller equipment.

6105 Petroleum & Antifreeze Products

Includes fuel, oil and antifreeze for 2 pick-up trucks and 2 all-terrain vehicles.

6109 General & Operating Supplies

This item includes materials, tools and small equipment that are needed to complete assigned and proposed duties.

Recreation Facilities Operations

6036 Mobile Communication Services

Includes cellular and satellite phones for one seasonal staff member.

6076 Repair/Maintenance of Motor Vehicles

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

6104 PPE & Safety Supplies

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

6105 Petroleum & Antifreeze Products

Includes fuel, oil and antifreeze for 1 pick-up truck, 1 mower and small equipment.

6108 Consumable Tools & Supplies

Includes small hand tools and equipment for 1 seasonal staff, such as shovels, rakes and drill bits.

6109 General & Operating Supplies

Includes general operating and cleaning/maintenance supplies for 1 seasonal staff member, and the subsequent equipment to perform their regular duties. Items such as bulk disinfectant for bathroom facility cleanup is an example of this type of expense.

004-6059 DeBolt Community Walking Trails

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

006-6059 Landry Heights

Installation of signs in the hamlet of Landry Heights.

008-6059 Ridgevalley Community Walking Trails

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

094 6059 Moody's Crossing

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

701-6059 Grande Cache Lake Day Use Park

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

702-6059 Grovedale Fish Pond

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

703-6059 Johnson Park

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

704-6059 Kakwa Provincial Recreation Area

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

705-6059 Southview Provincial Recreation Area

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

706-6059 Swan Lake Family Campground

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

Recreation & Tourism Partnerships

6207 Sasquatch & Partners

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

850-6207 AB Conservation Assoc. (East Dollar Lake)

This item captures the expenditures to a proposed 3-year partnership agreement with the Alberta Conservation Association for the recreational enhancement fishery activities on both East and West Dollar Lakes.

851-6207 Swan City Snowmobile Club

In line with Council's decision regarding the funding of the Golden Triangle, this item captures the expenditures to a proposed continuous funding agreement with the Swan City Snowmobile Club.

This line also captures expenses for adding gravel where needed to the road into Lick Creek from the Two Lakes Provincial Recreation Area, a bathroom upgrade at Lick Creek or Sherman Meadows and wayfinding signage to Kakwa Falls, as Administration will be working with the Swan City Snowmobile Club.

852-6207 Golden Triangle

Captures the expenditures for the existing agreement between Greenview and the Golden Triangle Consortium which expires on January 1, 2018.

853-6207 Wilmore Wilderness Foundation

Captures the expenditures for a proposed partnership strategy which will assist the Wilmore Wilderness Foundation in continuing to deliver programs such as the Alberta Rockies Adventures, Educational Programing, People and Peaks Productions and Trail Restoration and Maintenance, as well as operating and coordinating a tourism based website on behalf of Greenview.



	OKEEKTIETT SEK	VICE EIGHT ATTC		
Department:	Recreation Enhancement Program	1		
•				
Area:	Recreation Administration	Service Title:	Additional Hours	
	Service	Description & Benef	its	
Assistant to a ordering and to programming	on department is proposing to in 1.0 FTE Recreation Inventory Astracking of site furnishings, cleaning at recreation sites which would interest to the contract of the contra	ssistant. This position ng supplies etc. Reso nclude youth day eve	n would be respons earching and organiz nts, school field trip	ible for the inventory zing potential outdoor s and family activities.
- · · · ·		uncil Strategy/Goal		
Strategy: Leve Goal: Level of				
		Funding/Costs		
Funding Source	ce:	G.		
Types of Fundi	ing:		Grants Reserves Utility Revenue Tax Revenue Total Funding	Dollar Amount: \$0.00
Costs:				
Type of Cost:				Dollar Amount: \$0.00
			Total Cost:	\$0.00
		Schedule		
Service Starts	2019 01 01			
Service Ends				
JEI VICE EIIUS				

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

RECREATION SEF	RVICES	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
Recreation Adminis	tration					
6-34-340-000-6001	Salaries	301,976	301,976	446,067	490,390	498,816
6-34-340-000-6004	Employer Contributions	77,405	77,405	110,345	116,685	118,750
6-34-340-000-6011	Accomodation & Subsistence	12,000	8,000	18,000	20,000	22,000
6-34-340-000-6012	Travel & Transportation	1,000	1,000	1,000	1,000	1,000
6-34-340-000-6013	Tuition & Other Training Costs	12,000	10,000	16,000	17,000	18,000
6-34-340-000-6021	Advertising Services	2,500	2,500	5,000	5,500	5,500
6-34-340-000-6036	Mobile Communication Services	5,100	3,300	7,500	7,500	7,500
6-34-340-000-6040	Professional & Special Services	7,500	7,500	7,500	7,600	7,700
6-34-340-000-6074	Repair of Equipment & Machinery	10,000	3,000	10,000	10,000	10,000
6-34-340-000-6105	Petroleum & Antifreeze Products	15,000	15,000	20,000	20,000	20,000
6-34-340-000-6109	General & Operating Supplies	15,500	15,500	16,000	16,500	16,500
		459,981	445,181	657,412	712,175	725,766
Recreation Facilities	s Operations					
6-34-342-000-6036	Mobile Communication Services	2,100	-	-	-	-
6-34-342-000-6076	Repair/Maintenance of Motor Vehicles	18,000	5,000	20,000	20,000	20,000
6-34-342-000-6104	PPE & First Aid Supplies	500	500	1,000	1,200	1,400
6-34-342-000-6105	Petroleum & Antifreeze Products	10,000	-	-	-	-
6-34-342-000-6108	Consumable Tools & Supplies	2,000	2,000	3,000	4,000	5,000
6-34-342-000-6109	General & Operating Supplies	14,000	10,000	16,000	16,500	17,000
6-34-342-004-6059	DeBolt Community Walking Trails	-	-	15,000	7,500	5,000
6-34-342-006-6059	Landry Heights-Install sign potentially	-	-	1,500	1,500	1,500
6-34-342-008-6059	Ridgevalley Community Walking Trails	5,000	5,000	15,000	7,500	5,000
6-34-342-094-6059	Moody's Crossing	-	-	30,000	31,000	32,000
6-34-342-701-6059	Grande Cache Lake Day Use Park	40,000	30,000	30,000	32,000	34,000
6-34-342-702-6059	Grovedale Fish Pond	22,500	20,000	20,000	22,000	24,000
6-34-342-703-6059	Johnson Park	30,000	30,000	30,000	34,000	36,000
6-34-342-704-6059	Kakwa Provincial Recreation Area	19,300	19,300	20,000	22,000	24,000
6-34-342-705-6059	Southview Provincial Recreation Area	16,000	16,000	16,500	17,000	17,500
6-34-342-706-6059	Swan Lake Family Campground	38,000	38,000	34,000	35,000	36,000
		217,400	175,800	252,000	251,200	258,400
Pocroation 9 Touris	em Partnorchine					
Recreation & Touris 6-34-343-000-6207	Sasquatch & Partners	2,500	2,500	2 600	2 200	2 000
	•			2,600	2,800	3,000 5,000
6-34-343-850-6207	AB Conservation Assoc.(East Dollar Lake)	22,500	22,500	5,000	5,000	5,000
6-34-343-851-6207	Swan City Snowmobile Club	20,000	20,000	20,000	20,000	20,000
6-34-343-852-6207	Golden Triangle	15,000	15,000	15,000	15,000	15,000
6-34-343-853-6207	Wilmore Wilderness Foundation	107,000 167,000	107,000 167,000	100,000 142,600	100,000 142,800	100,000 143,000
			107,000	172,000	172,000	
	TOTAL RECREATION	844,381	787,981	1,052,012	1,106,175	1,127,166

Receation Enhancement Capital Summary





RECREA	TION ENHAN	ICEMENT			
Job ID and Description	2018 C/O	2019	2020	2021	Total
RE18002 Hwy 669 Bridge - Day Use Area Development	\$150,000	\$150,000			\$150,000
RE18004 Moody's Crossing Recreation Area		\$300,000	\$800,000	\$250,000	\$1,350,000
RE19002 Kakwa Recreation Area Upgrades		\$75,000			\$75,000
RE19003 Southview Recreation Area Upgrades		\$175,000			\$175,000
RE19004 Swan Lake Recreation Area Upgrades		\$75,000	\$150,000		\$225,000
RE19005 Johnson Park Development		\$700,000			\$700,000
RE19006 Recreational Area Highway Signs		\$76,285			\$76,285
RE20001 Valleyview Community Walking Trails			\$475,000	\$475,000	\$950,000
RE20002 River Floats			\$300,000		\$300,000
RE21001 Grovedale Community Walking Trails				\$475,000	\$475,000
Sub Total Recreational Sites	\$150,000	\$1,551,285	\$1,725,000	\$1,200,000	\$4,476,285
VEHICLES & EQUIPMENT					
RE19001 Additional UTV		\$25,000			\$25,000
Total Recreation Vehicles & Equipment		\$25,000	\$0	\$0	\$25,000
TOTAL RECREATION SERVICES	\$150,000	\$1,576,285	\$1,725,000	\$1,200,000	\$4,501,285

			RECF	RECREATION SERVICES	ERVICES							
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
RECREATIONAL SITES												
RE18002 Hwy 669 Bridge - Day Use Area Development	\$150,000	\$150,000										\$150,000
RE18004 Moody's Crossing Recreation Area		\$300,000	\$800,000	\$250,000								\$1,350,000
RE19002 Kakwa Recreation Area Upgrades		\$75,000										\$75,000
RE19003 Southview Recreation Area Upgrades		\$175,000										\$175,000
RE19004 Swan Lake Recreation Area Upgrades		\$75,000	\$150,000		\$500,000		\$100,000					\$825,000
RE19005 Johnson Park Development		\$700,000				\$100,000		\$400,000				\$1,200,000
RE19006 Recreational Area Highway Signs		\$76,285										\$76,285
RE20001 Valleyview Community Walking Trails			\$475,000	\$475,000								\$950,000
RE20002 River Floats			\$300,000									\$300,000
RE21001 Grovedale Community Walking Trails				\$475,000								\$475,000
RE22001 Grande Cache Lake Upgrades					\$250,000							\$250,000
Sub Total Recreational Sites	\$150,000	\$1,551,285	\$1,725,000	\$1,200,000	\$750,000	\$100,000	\$100,000	\$400,000	0\$	0\$	0\$	\$5,826,285
VEHICLES & EQUIPMENT												
RE19001 Additional UTV		\$25,000										\$25,000
RE23001 1/2 Ton Truck Replacement A160						\$57,800						\$57,800
RE23002 1/2 Ton Replacement A163						\$57,800						\$57,800
RE25001 1/2 Ton Truck Replacement								\$63,700				\$63,700
Sub Total Vehicles & Equipment	0\$	\$25,000	0\$	0\$	0\$	\$115,600	0\$	\$63,700	0\$	0\$	0\$	\$204,300
TOTAL RECREATION SERVICES	\$150,000	\$1,576,285	\$1,725,000	\$1,200,000	\$750,000	\$215,600	\$100,000	\$463,700	0\$	0\$	0\$	\$6,030,585



GREENVIEW CAPITAL PROJECT FORM

5			DE4.0002	
Department:	Recreation	Job ID:	RE18002	
Area:	Recreation Services	Project Title:	Highway 669 Bridge	e Day Use Area
	Project Desc	ription & Bene	fits	
recreation leas garbage facilit	m 2018 for the proposed work to be se and the development of a day use a es, and 5 day use locations with fire p I under review and awaiting reports fro	e completed at trea. The day use its and walking t	this location include e area will include pa rails. First Nations (rking lot, a bathroom,
	Council	Strategy/Goal		
Strategy: Level				
Goal: Level of	Service			
_		unding/Costs		
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue	<u>Dollar Amount:</u> \$150,000.00
			Total Funding	\$150,000.00
Costs: Type of Cost: • 2019 Highw	vay 669 Bridge-Day use area developmer	nt- carryover		<u>Dollar Amount:</u> \$150,000.00
			Total Cost:	\$150,000.00
	Sc	chedule		
Design Start:		Design End:		
Project Start:	2019-01-01	Project End:	2019-12-31	



GREENVIEW CAPITAL PROJECT FORM

_	_						
Department:	Recreation	Job ID:	RE18004				
Area:	Recreation Services	Project Title:	Moody's Crossing R	ecreation Area			
	Project Desc	cription & Bene	fits				
In 2019: Furnis In 2020: Const	upgrades are proposed for the next de hings which include bathrooms, garba ruction of an additional camping loop a ruction of a playground.	velopment stage ge facilities, sign	s: age, picnic tables, fire	e pits etc.			
	Council	Strategy/Goal					
Strategy: Level		Strategy/ doar					
Goal: Level of							
Project Funding/Costs							
Funding Sour				Dellan Amazonto			
Types of Fundi	<u>ng:</u>		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$1,350,000.00 \$1,350,000.00			
• 2020 Const	y's Crossing Recreation Area ruction of an additional camping loop an ruction of a playground	d potentially a co	okhouse	Dollar Amount: \$300,000.00 \$800,000.00 \$250,000.00			
			Total Cost:	\$1,350,000.00			
	So	chedule					
Design Start:		Design End:					
Project Start:	2019-01-01	Project End:	2019-12-31				



GREENVIEW CAPITAL EXPENDITURE FORM

Department:	Recreation	Job/Asset ID:	RE19001		
Area:	Recreation Services	Item:	UTV Recreation Services		
Description & Benefits					
Recreation services is requesting the purchase of a new Utility Terrain Vehicle (UTV) in 2019. As the department grows, so does recreation maintenance requirements. With the the addition of walking trails, campgrounds and the day use areas; a UTV will provide convenient and purposeful support maintenance of these areas. Specifications for this unit should include a cargo box, four wheel drive, winch and a beacon light.					
Council Strategy/Goal					
Strategy: Level of Service					
Goal: Level of Service					
Funding/Costs					
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$25,000.00 \$25,000.00	
Costs:			-		
Type of Cost:			_	<u>Dollar Amount:</u>	
• UTV Recrea	tion Services			\$25,000.00	
			Total Cost:	\$25,000.00	
Schedule					
Project Starts	2019-01-02	Estimate Da	Date of Purchase		
Project Ends:	Project Ends: 2019-12-31 Estimate Date of Delivery				



	GREENVIEW	/ CAPITAL PROJE	CT FORM	
Department:	Recreation	Job ID:	RE19002	
Area:	Recreation Services	Project Title:	Kakwa Recreation A	rea Upgrades
	Project	ct Description & Bene	fite	
Upgrades planr	ned for 2019 are the replacement			oncrete bathroom.
		G		
	Co	ouncil Strategy/Goal		
Strategy: Level				
Goal: Level of S	ervice			
	Pı	roject Funding/Costs		
Funding Sour		oject i anamg, costs		
Types of Fundi				<u>Dollar Amount:</u>
			Grants Reserves	
			Utility Revenue	
			Tax Revenue	\$75,000.00
			Total Funding	\$75,000.00
Costs:				Dollar Areaunt
Type of Cost:				<u>Dollar Amount:</u>
• Kakwa Recr	eation Area Upgrades			\$75,000.00
				4==
			Total Cost:	\$75,000.00
		Schedule		
Design Start:		Design End:		
Project Start:	2019 01 01	Project End:	2019 12 31	
	_		_	



	GILLIVILV CAI	TIAL I NOTE	.c. romi	
Department:	Recreation	Job ID:	RE19003	
Area:	Recreation Services	Project Title:	Southview Recreation	n Area Upgrades
	Project Desc	cription & Bene	fits	
- Replacement	ampground upgrades are proposed for 2 of existing bathroom of a walking trail and viewing platform.			
	Council	Strategy/Goal		
Strategy: Level		Strategy/ doar		
Goal: Level of S				
	Project	Funding/Costs		
Funding Sour Types of Fundi	ce:	r unumg/ costs	Grants Reserves Utility Revenue	<u>Dollar Amount:</u>
			Tax Revenue Total Funding	\$175,000.00 \$175,000.00
Costs: Type of Cost: Southview	Recreation Area Upgrades			<u>Dollar Amount:</u> \$175,000.00
		chedule	Total Cost:	\$175,000.00
Design Start: Project Start:	2019-01-01	Design End: Project End:	2019-12-31	



Department:	Recreation	Job ID:	RE19004	
Department.	ned callott	. עו טט וט.	NE13004	
Area:	Recreation Services	Project Title:	Swan Lake Recreation Area Upgrades	
	Project Desc	ription & Bene	fits	
In 2019, the replacement of the existing bathroom with a double vault bathroom facility. In 2020, the construction of a playground. In 2022, the construction of walking trails along the lake to the south shoreline and installation of walk-to tenting pads. In 2024, the installation of 3 floating docks at various locations along the shoreline to enhance shore-based angling opportunities.				
		/0		
Stratomy: Lovel		Strategy/Goal		
Strategy: Level Goal: Level of S				
	Duningt F	·dina/Costo		
Funding Sour		unding/Costs		
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue \$825,000.00	
			Total Funding \$825,000.00	
	cement of bathroom facility. ruction of a playground		<u>Dollar Amount:</u> \$75,000.00 \$150,000.00	
• 2022 Const	ruction of Walking trails/tent sites ation of 3 floating decks		\$500,000.00 \$100,000.00	
			Total Cost: \$825,000.00	
	Sc	hedule		
Design Start:		Design End:		
Project Start:	2019-01-02	Project End:	2024-12-31	



Department:	Recreation	Job ID:	RE19005	
Area:	Recreation Services	Project Title:	Johnson Park Develop	oment
	Project Des	cription & Bene	fits	
The construction	on of a day use area was completed in 20	-		
	for 2019 includes the development of o		ping loop and furnishir	igs.
Proposed work for 2021 includes the establishment of a playground.				
Proposed work for 2023 includes the establishment of walking/cycling trails throughout the property.				
Proposed work for 2025 includes the development of additional camping loops.				
	Commit	Charles and Cook		
Ctratagu Laval		Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	ervice			
	Built	5		
Francisco Cons		Funding/Costs		
Funding Sour Types of Fundi				Dollar Amount:
<u>rypes of runal</u>	<u>ng.</u>		Grants	<u>Dollar Amount.</u>
			Reserves	
			Utility Revenue	
			Tax Revenue	\$1,200,000.00
			Total Funding	\$1,200,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• 2019 Overr	night Camping loop and Furnishings			\$700,000.00
• 2023 Walki	ng trails/Cycling sites			\$100,000.00
• 2025 Additi	onal Camping Loops			\$400,000.00
				+ 100,000
			Total Cost:	\$1,200,000.00
			i otal Cost:	Ÿ1,200,000.00
	S	chedule		
Design Start:		Design End:		
Project Start:	2019-01-02	Project End:	2025-12-31	
r roject start.	2013 01 02	i roject Liid.	2023 12 31	_



Department:	Recreation	Job ID:	RE19006			
Area:	Recreation Services	Project Title:	Recreational Area Hig	ghways Signs		
	Project Desc	ription & Bene	fits			
Moody's Cross adjacent to the Type "A" Signs, Type "B" Signs,	This projects is to prepare signs for all Recreational Areas within Greenview for Swan Lake, Grovedale Fish Pond, Moody's Crossing and Johnson Park. These signs will be installed by Alberta Transportation along the highways adjacent to the locations and meet the standards of Alberta Transportation. Type "A" Signs, on metal, 300 cm x 210 cm - Multi Lane Highway Signs Type "B" Signs, on wood, 240 cm x 60 cm - Conventional Highway Signs Type "B" Signs, on wood, 240 cm x 60 cm - Rural Road Signs					
		Strategy/Goal				
Strategy: Level Goal: Level of S						
5 II 6	•	Funding/Costs				
Funding Sour Types of Funding				Dollar Amount:		
Types of Fundi	<u>ng.</u>		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$76,285.00 \$ 76,285.00		
Costs:						
 Grovedale F Kakwa, Sou Moody's Cr	Highway sign & Rural Road Signs Fish Pond Highway Sign & Rural Road Sig thview and Grande Cache Highway Signs ossing Highway Signs & Rural Road Signs rk Highway Signs & Rural Road Signs			\$12,465.00 \$7,150.00 \$19,200.00 \$10,215.00 \$27,255.00		
			Total Cost:	\$76,285.00		
		chedule				
Design Start:		Design End:				
Project Start:	2019-01-01	Project End:	2019-01-01			



Department:	Recreation	Job ID:	RE20001	
Area:	Recreation Services	Project Title:	Valleyview Commun	itv Walkina Trails
			· .	<u>, , , , , , , , , , , , , , , , , , , </u>
In 2020 efforts	to construct a walking trail within and	ription & Bene		taken Pronosed work
	unity engagement, land securement, co			-
installation of g	arbage facilities. In 2021 would consist o	f phase 2.		
	Council S	Strategy/Goal		
Strategy: Qualit	ry of Life			
Goal: Level of S	ervice			
	Duois et F	dina/Costo		
Funding Sour	•	unding/Costs		
Types of Fundi				<u>Dollar Amount:</u>
			Grants	
			Reserves	
			Utility Revenue Tax Revenue	¢050 000 00
			Total Funding	\$950,000.00 \$950,000.00
01-				
Costs: Type of Cost:				Dollar Amount:
Type of cost.				Bonar Amount.
	view Community Walking Trails phase 1			\$475,000.00
• 2021 Valley	view Community Walking Trails phase 2			\$475,000.00
			Total Cost:	\$950,000.00
	Sc	hedule		
Design Start:		Design End:		
_	2020 01 06		2021 12 21	
Project Start:	2020-01-00	Project End:	2021-12-31	-



	GREENVIEW CA	PITAL PROJE	ECT FORM		
_					
Department:	Recreation	Job ID:	RE20002		
Area:	Recreation Services	Project Title:	River Floats		
	Project Des	cription & Bene	fits		
Administration is proposing to build access points to rivers throughout Greenview which could include parking areas,					
signage for rap	id classifications pending experience of	users and ingress a	and egress locations.		
	Council	Strategy/Goal			
Strategy: Qualit					
Goal: Quality o	f Life				
		Funding/Costs			
Funding Sour Types of Fundi				<u>Dollar Amount:</u>	
Types of Fullar	<u>ng.</u>		Grants	<u>Dollar Amount.</u>	
			Reserves		
			Utility Revenue	4000 000 00	
			Tax Revenue Total Funding	\$300,000.00 \$300,000.00	
			Total Fullaning		
Costs: Type of Cost:				<u>Dollar Amount:</u>	
Type of cost.				Bonar Amount.	
• River Floats				\$300,000.00	
			Total Cost:	\$300,000.00	
		Schedule			
Design Start:		Design End:			
Project Start:	2020-01-01	Project End:	2020-12-31		
rioject Start:	2020-01-01	. Froject Ella:	7070-17 - 21		



	GIVELIANTE VI CAL	HALINOJI	.c. romin		
Department:	Recreation	Job ID:	RE21001		
Area:	Recreation Services	Project Title:	Grovedale Communi	tu Walking Trails	
Alea.				ty waiking trails	
Project Description & Benefits In 2021 efforts to construct a walking trail within and outside of Grovedale will be undertaken. Proposed work					
	to construct a walking trail within an unity engagement, land securement, cor				
includes commi	unity engagement, iand securement, cor	istruction of trans	and the installation o	n garbage racilities.	
	Council	Stratogy/Goal			
Strategy: Level		Strategy/Goal			
<u>strategy</u> . Lever	or service				
Goal: Level of S	ervice				
	Project I	Funding/Costs			
Funding Sour					
Types of Fundi				<u>Dollar Amount:</u>	
			Grants		
			Reserves		
			Utility Revenue Tax Revenue	\$475,000.00	
			Total Funding	\$475,000.00	
					
Costs: Type of Cost:				<u>Dollar Amount:</u>	
<u> 1990 </u>				<u> Donar Amount.</u>	
• 2021 Grove	dale Community Walking Trails			\$475,000.00	
			Total Cost:	\$475,000.00	
		chedule			
Design Start:		Design End:			
Project Start:	2020-01-01	Project End:	2020-09-30		

Agricultural Services





2019 BUDGET LINE BY LINE SUMMARY

Agriculture Services Administration

6001 Salaries

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

6004 Employer Contributions

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6012 Travel - Transportation Expenses

Travel expenditures incurred by Greenview staff while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

6013 Tuition & Other Training Costs

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

6015 Memberships, Seminar, Conferences Fees

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

6021 Advertising

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

6029 Other Information Services

This includes the purchasing of resource materials such as publications.

6032 Freight & Courier Services

Courier, freight and cargo services such as trucking, and forwarding services, air, bus transport services, rail and water transportation, packaging and crating services. Expenditures for delivery on the initial purchase of goods should be included with the goods expense.

6040 Professional & Special Services

Funds for use to hire professional consultants for projects.

6104 Personal Protection Equipment

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

6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

Agriculture Services Board

6003 Honorariums

Provision used for services rendered to Greenview.

6004 Employer Contributions

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6012 Travel - Transportation Expenses

Travel expenditures incurred by Greenview staff while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

6015 Memberships Seminar, Conferences Fees

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

6021 Advertising

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

6032 Freight & Courier Services

Courier, freight and cargo services such as trucking, and forwarding services, air, bus transport services, rail and water transportation, packaging and crating services. Expenditures for delivery on the initial purchase of goods should be included with the goods expense.

6040 Professional & Special Services

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

6109 General & Operating Supplies

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

AGS Rental Equipment Program

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6032 Freight & Courier Services

Courier, freight and cargo services such as trucking, and forwarding services, air, bus transport services, rail and water transportation, packaging and crating services. Expenditures for delivery on the initial purchase of goods should be included with the goods expense.

6036 Mobile Communication Services

Cellular communications services charged by service providers.

6040 Professional & Special Services

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

6104 Personal Protection Equipment

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

6105 Petroleum & Antifreeze Products

This line includes the cost fuel, fluids and propane.

6107 Motor Vehicle & Other Parts

Parts and repairs for all Agriculture vehicles, equipment and small equipment.

6108 Consumable Tools & Supplies

This line is used for hand tools, power tools, and consumable supplies that need to be replaced on a frequent basis.

6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

Vegetation Management

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6012 Travel - Transportation Expenses

Travel expenditures incurred by Greenview staff while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

6013 Tuition & Other Training Costs

Travel expenditures incurred by Greenview staff while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

6029 Other Information Services

This includes the purchasing of resource materials such as publications.

6036 Mobile Communication Services

This includes all satellite and cellular device fees

6040 Professional & Special Services

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

6066 Harvest & Cleanups Incentive

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

6104 Personal Protection Equipment

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

6105 Petroleum & Antifreeze Products

This line includes the cost fuel, fluids and propane

6107 Motor Vehicle & Other Parts

Parts and repairs for all Vegetation Management vehicles, equipment and small equipment.

6108 Consumable Tools & Supplies

This line is used for hand tools, power tools, and consumable supplies that need to be replaced on a frequent basis.

6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

6110 Chemicals

This is used for the purchasing of herbicides for Vegetation Management.

6202 Grants to Organizations

Small grants to organizations that assist with ASB programs (weed pulls) and promote Agriculture.

Pest Control

6036 Mobile Communication Services

This includes all satellite and cellular device fees.

6040 Professional & Special Services

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

6066 Harvest & Cleanup Incentives

This item is used for the Wolf Incentive Program.

6104 Personal Protection Equipment

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

6105 Petroleum & Antifreeze Products

This line includes the cost fuel, fluids and propane.

6107 Motor Vehicle & Other Parts

Parts and repairs for all Pest Control vehicles, equipment and small equipment.

6108 Consumable Tools & Supplies

This line is used for hand tools, power tools, and consumable supplies that need to be replaced on a frequent basis.

6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

Extension and Outreach

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6021 Advertising

This line is used for all advertising of extension events via newsprint, radio and other social media.

6040 Professional & Special Services

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

6109 General & Operating Supplies

Provision for materials, supplies and other charges for the normal operations of the department or program, including freight and courier costs for said supplies.

6143 Rental of Building

Includes the cost of renting a hall or meeting room for extension events.

6202 Grants to Organizations

Small grants to organizations that assist with ASB programs (weed pulls) and promote Agriculture.

Veterinary Clinic

6085 Other Government Fees

Provisions for municipal taxes for the veterinary clinic.

6121 Power Supply Service

Provision for power supply services provided by other governments or organizations.

6122 Natural Gas Service

Provision for payments of natural gas supply services provided by other governments or organizations.

6125 Rural Water

This covers the cost of water and sewer services paid to the Town for the vet clinic.

6202 Veterinary Services Incorporated

This is used for the annual contribution to the VSI program. (Veterinary Services Incorporated)



GREENVIEW SERVICE ENHANCEMENT FORM

Department: Agriculture Services

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

Service Description & Benefits

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

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

The potential for the position to include the ALUS activities as well as watershed/wetlands activities will not only see Greenview join an elite group of forward thinking municipalities, but also become a leader among peers in the orderly and environmentally conscious development of resources from a land base that sustains the growth and prosperity of Greenview for now, and into the future.

the growth and prosperity of Greenview for now, and into the future. Council Strategy/Goal Strategy: Level of Service **Goal:** Level of Service **Funding/Costs Funding Source:** Types of Funding: **Dollar Amount:** \$20,000.00 Grants Reserves **Utility Revenue** Tax Revenue \$15,000.00 **Total Funding** \$35,000.00 Costs: Type of Cost: **Dollar Amount:** • Grant funding from ALUS Canada \$20,000.00 • Funding from Greenview \$15,000.00 • Staff position will be funded in the Agriculture Operating Budget

Total Cost: \$35,000.00

Schedule

Service Ends 2019-02-14



GREENVIEW SERVICE ENHANCEMENT FORM

Department	Agriculture Services		
Area	Vegetration Management	Service Title:	Invasive Species Signage and promotional material
	Service I	Description & Bene	fits
	•		w's Agriculture Department to utilize the

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

The campaign's goal is to protect valuable natural resources while encouraging folks to enjoy the great outdoors. Using community based social marketing to build brand recognition, our objective is to slow (and where possible to stop) the spread of invasive species by changing public and worker behaviors at risk of spreading harmful pests living on land or in water.

Play Clean Go, and Work Clean Go promotes awareness, understanding, and cooperation by providing a clear call to action to be informed, attentive and accountable for stopping the spread of all invasive species.

tall to action to be informed, attentive and accountable for stopping the	spread of all lilvas	sive species.
Council Strategy/Goal		
Strategy: Level of Service		
Goal: Level of Service		
F - 1 - 10 - 1		
Funding/Costs		
Funding Source: Types of Funding:		<u>Dollar Amount:</u>
rypes of runumg.	Grants	Donar Amount.
	Reserves	
	Utility Revenue	
	Tax Revenue	\$16,000.00
	Total Funding	\$16,000.00
Costs:		_
Type of Cost:		Dollar Amount:
 Funding for Play Clean Go promotional and signage materials 		\$16,000.00
	Total Cost:	¢16 000 00
	Total Cost:	\$16,000.00
Schedule		
Service Starts 2019-02-14		
Service Ends		

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

AGRICULTURAL S	SERVICES	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
Agricultural Service						
6-37-370-000-6001	Salaries	811,082	729,000	903,651	911,258	919,114
6-37-370-000-6004	Employer Contributions	168,642	161,000	191,523	193,731	196,009
6-37-370-000-6011	Accommodation & Subsistence	14,300	14,000	21,300	21,300	21,300
6-37-370-000-6012	Travel - Transportation Expenses	1,200	1,600	1,800	1,800	1,800
6-37-370-000-6013	Tuition & Other Training Costs	9,600	9,000	6,100	6,100	6,100
6-37-370-000-6015	Memberships Seminars Conferences	9,400	8,000	9,400	9,400	9,400
6-37-370-000-6021	Advertising Services	2,500	4,300	4,600	4,600	4,600
6-37-370-000-6029	Other Information Services	1,000	2,000	2,000	2,500	2,500
6-37-370-000-6032	Freight & Courier Services	500	400	700	700	700
6-37-370-000-6040	Professional & Special Services	1,750	1,000	1,750	1,750	1,750
6-37-370-000-6104	PPE & First Aid Supplies	1,000	1,000	1,000	1,000	1,000
6-37-370-000-6109	General & Operating Supplies	3,000	3,000	3,000	3,000	3,000
		1,023,974	934,300	1,146,824	1,157,139	1,167,273
Agriculture Service	Board					
6-37-371-000-6003	Honorariums	57,350	20,000	57,350	57,350	57,350
6-37-371-000-6004	Employer Contributions	800	2,000	3,000	3,000	3,000
6-37-371-000-6011	Accommodation & Subsistence	23,500	4,000	23,500	23,500	23,500
6-37-371-000-6012	Travel - Transportation Expenses	7,000	6,500	7,000	7,000	7,000
6-37-371-000-6015	Memberships Seminars Conferences	10,350	5,000	10,350	10,350	10,350
6-37-371-000-6021	Advertising Services	1,000	400	1,000	1,000	1,000
6-37-371-000-6032	Freight & Courier Services	500	200	500	500	500
6-37-371-000-6040	Professional & Special Services	1,000	6,000	1,000	1,000	1,000
6-37-371-000-6109	General & Operating Supplies	500	500	500	500	500
		102,000	44,600	104,200	104,200	104,200
AG Rental Equipme	nt Program					
6-37-372-000-6011	Accommodation & Subsistence	500	200	500	500	500
6-37-372-000-6032	Freight & Courier Services	700	700	800	900	900
6-37-372-000-6036	Mobile Communication Services	700	700	700	700	700
6-37-372-000-6040	Professional & Special Services	13,000	8,500	13,500	14,000	14,000
6-37-372-000-6104	PPE & First Aid Supplies	500	250	500	500	500
6-37-372-000-6105	Petroleum & Antifreeze Products	4,200	1,500	2,500	2,500	2,500
6-37-372-000-6107	Parts of Motor Vehicle & Other	18,000	12,000	19,000	20,000	20,000
6-37-372-000-6108	Consumable Tools & Supplies	3,000	3,000	3,000	3,000	3,000
6-37-372-000-6109	General & Operating Supplies	7,200	7,000	7,500	7,800	7,800
		47,800	33,850	48,000	49,900	49,900

Vegetation Manager	nent					
6-37-373-000-6011	Accommodation & Subsistence	15,000	13,000	22,500	22,500	22,500
6-37-373-000-6012	Travel - Transportation Expenses	1,000	400	1,000	1,000	1,000
6-37-373-000-6013	Tuition & Other Training Costs	8,500	5,000	8,500	8,500	8,500
6-37-373-000-6029	Other Information Services	6,000	6,000	22,000	16,000	16,000
6-37-373-000-6036	Mobile Communication Services	9,500	9,504	9,500	9,500	9,500
6-37-373-000-6040	Professional & Special Services	29,000	17,000	29,000	29,000	29,000
6-37-373-000-6066	Harvest & Cleanup Incentives	30,000	20,000	30,000	30,000	30,000
6-37-373-000-6104	PPE & First Aid Supplies	20,250	18,000	20,350	20,450	20,450
6-37-373-000-6105	Petroleum & Antifreeze Products	40,000	37,000	40,000	40,000	40,000
6-37-373-000-6107	Parts of Motor Vehicle & Other	35,000	30,000	35,000	35,000	35,000
6-37-373-000-6108	Consumable Tools & Supplies	1,600	1,600	1,600	1,600	1,600
6-37-373-000-6109	General & Operating Supplies	13,500	13,500	14,000	14,000	14,000
6-37-373-000-6110	Chemicals	350,000	300,000	350,000	350,000	350,000
6-37-373-000-6202	Grants to Organizations	2,000	500	2,500	3,000	3,000
		561,350	471,504	585,950	580,550	580,550
Pest Control						
6-37-374-000-6036	Mobile Communication Services	1,200	1,440	1,440	1,440	1,440
6-37-374-000-6040	Professional & Special Services	10,200	3,400	10,200	10,200	10,200
6-37-374-000-6066	Harvest & Cleanup Incentives	36,000	32,000	36,000	36,000	36,000
6-37-374-000-6104	PPE & First Aid Supplies	1,000	1,000	1,000	1,000	1,000
6-37-374-000-6105	Petroleum & Antifreeze Products	15,000	15,000	15,000	15,000	15,000
6-37-374-000-6107	Parts of Motor Vehicle & Other	8,000	5,000	8,000	8,000	8,000
6-37-374-000-6108	Consumable Tools & Supplies	3,000	3,000	3,000	3,000	3,000
6-37-374-000-6109	General & Operating Supplies	8,000	8,000	9,000	10,000	10,000
		82,400	68,840	83,640	84,640	84,640
Extension and Outro	each					
6-37-375-000-6011	Accommodation & Subsistence	1,800	600	1,800	1,800	1,800
6-37-375-000-6021	Advertising Services	10,000	15,000	15,000	15,000	15,000
6-37-375-000-6040	Professional & Special Services	3,000	3,000	3,000	3,000	3,000
6-37-375-000-6109	General & Operating Supplies	1,500	2,000	3,000	3,000	3,000
6-37-375-000-6143	Rental of Building	1,500	1,500	1,500	1,500	1,500
6-37-375-000-6202	Grants to Organizations	172,000	154,300	172,000	172,000	172,000
	Ğ	189,800	176,400	196,300	196,300	196,300
		103,000	170,400	130,000	130,000	130,300
Veterinary Services						
6-37-376-000-6085	Other Government Fees	5,000	5,000	5,000	5,000	5,000
6-37-376-000-6121	Power Supply Service	8,500	8,500	8,500	8,500	8,500
6-37-376-000-6122	Natural Gas Service	3,500	3,500	3,500	3,500	3,500
6-37-376-000-6125	Rural Water	1,500	1,500	1,500	1,500	1,500
6-37-376-000-6202	Veterinary Services Inc. Grant	124,000	122,600	130,000	130,000	130,000
		142,500	141,100	148,500	148,500	148,500
	A ODIOUI TUDE OFFICE					
IOIAL	AGRICULTURE SERVICES	2,149,824	1,870,594	2,313,414	2,321,229	2,331,363



Vehicles & Equipment Capital Summary **Agricultural Services**





	AGRICULTURAL VE	HICLES & E	QUIPMENT			
	Job ID and Description	2018 C/O	2019	2020	2021	Total
AG19001	3/4 Ton Truck Replacement (A125)		\$52,500			\$52,500
AG19002	3/4 Ton Truck Replacement (A130)		\$52,500			\$52,500
AG19003	3/4 Ton Truck Replacement (A132)		\$47,500			\$47,500
AG19004	Earth Movers Replacement (Units 425 and 900)		\$40,000			\$40,000
AG19005	UTV with Tracks		\$38,500			\$38,500
AG19006	Spray System for UTV		\$9,000			\$9,000
AG19011	Surplus Water Tanker F18 Tank Replacement		\$80,000			\$80,000
AG20001	Enclosed Cargo Trailer Replacement (T61)			\$24,000		\$24,000
AG21001	Truck Replacement (A144)				\$57,900	\$57,900
AG21002	Truck Replacement (A151)				\$57,900	\$57,900
AG21003	ATV Trailer Replacement (T70)				\$8,000	\$8,000
	Total Agricultural Vehicles & Equipment	\$0	\$320,000	\$24,000	\$123,800	\$ 467,800

		AGE	SICULTUR/	AL VEHICLE	AGRICULTURAL VEHICLES AND EOUIPMENT	IIPMENT						
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
AGRICULTURAL VEHICLES & EQUIPMENT												
AG19001 3/4 Ton Truck Replacement (A125)		\$52,500										\$52,500
AG19002 3/4 Ton Truck Replacement (A130)		\$52,500										\$52,500
AG19003 3/4 Ton Truck Replacement (A132)		\$47,500										\$47,500
AG19004 Earth Movers Replacement (Units 425 and 900)		\$40,000										\$40,000
AG19005 UTV with Tracks		\$38,500										\$38,500
AG19006 Spray System for UTV		000'6\$										\$9,000
AG19011 Surplus Water Tanker F18 Tank Replacement		\$80,000										\$80,000
AG20001 Enclosed Cargo Trailer Replacement (T61)			\$24,000									\$24,000
AG21001 Truck Replacement (A144)				006'25\$								\$57,900
AG21002 Truck Replacement (A151)				\$57,900								\$57,900
AG21003 ATV Trailer Replacement (T70)				000'8\$								\$8,000
AG22001 3/4 Ton Truck Replacement (A166)					\$60,800							\$60,800
AG22002 3/4 Ton Truck Replacement (A167)					\$60,800							\$60,800
AG22003 3/4 Ton Truck Replacement (A168)					\$60,800							\$60,800
AG22004 3/4 Ton Truck Replacement (A169)					\$66,800							\$66,800
AG22005 1/2 Ton Truck Replacement (A170)					\$55,000							\$55,000
AG22006 3 Point Hitch Mower Deck					\$8,000							\$8,000
AG23001 UTV Side by Side Replacement (UTV01)						\$38,500						\$38,500
AG23002 UTV Spray system replacement						\$9,000						\$9,000
AG23003 Medium Duty Deck Truck 2 Ton Replacement (A138)						\$90,000						\$90,000
AG23004 Spray System Replacement (A138)						\$30,000						\$30,000
AG23005 1 Ton Truck Replacement (A179)						\$77,200						\$77,200
AG23006 1 Ton Truck Replacement (A180)						\$77,200						\$77,200
AG24001 Medium Duty Deck Truck 5 Ton Replacement (A158)							\$145,000					\$145,000
AG24002 Quad ATV Replacement (Q6)							\$16,000					\$16,000
AG24003 3/4 Ton Truck Replacement (A191)							\$67,100					\$67,100
AG24004 3/4 Ton Truck Replacement (A192)							\$67,100					\$67,100
AG25001 Tractor and Loader Replacement (T28)								\$85,000				\$85,000
AG25002 Quad ATV Replacement (Q9)								\$16,000				\$16,000
AG25003 3 Point Hitch Covered Boom Sprayer Replacement								\$18,000				\$18,000
AG25004 1/2 Ton Truck Replacement								\$63,700				\$63,700
AG25005 1/2 Ton Truck Replacement								\$63,700				\$63,700
AG25006 Spray System Chemical Injection Replacement (A158)								\$55,000				\$55,000
AG25007 Tractor and Loader Replacement (T29)								\$150,000				\$150,000
AG26001 3/4 Ton Truck Replacement									\$73,900			\$73,900
AG26002 3/4 Ton Truck Replacement									\$73,900			\$73,900
AG26003 3/4 Ton Truck Replacement									\$73,900			\$73,900
AG26004 3/4 Ton Truck Replacement									\$73,900			\$73,900
AG26005 Goose Neck Trailer 25 ft. Replacement									\$25,000			\$25,000
AG26006 Tri Axle Trailer 25 ft. Replacement									\$15,000			\$15,000

AG26007 Skidoo Trailer Replacement (TRL24)									\$2,000			\$5,000
AG26008 2 ton Deck Truck Replacement (A181)									\$80,000			\$80,000
AG26009 Snowmobile Replacement (SKID001)									\$16,000			\$16,000
AG28001 3/4 Ton Truck Replacement (AG21001)											\$81,500	\$81,500
AG28002 3/4 Ton Truck Replacement (AG21002)											\$81,500	\$81,500
Sub Total Agricultural Vehicles & Equipment	0\$	\$320,000	\$24,000	\$123,800	\$312,200	\$321,900	\$295,200	\$451,400	\$436,600	0\$	\$163,000	\$2,448,100



Donartmont	Agricultural	Job/Asset ID:	AG10001	
Department:	Agricultural	JUN/ W2261 ID:	AG19001	
Area:	Agricultural Services	Item:	Pick-up Truck Replaceme	ent(A125)
	•	tion & Benefits		
3/4 ton truck re	eplacement as per the Vehicle and Equi	pment replacemer	nt Policy 4006.	
4X4 Crew Cab,	or this replacement unit include the fol Short box with spray in box liner, hea gation display with rear view camera, a	dache rack with ra		et complete and 2-
	Counci	l Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	ervice			
	Fur	nding/Costs		
Funding Sour				Dallan Amazonati
Types of Fundi	<u>ng:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue Tax Revenue	¢E2 E00 00
			Total Funding	\$52,500.00 \$52,500.00
Costs:				
Type of Cost:	1		_	<u>Dollar Amount:</u>
• 3/4 ton truc	ck to replace Unit A125			\$52,500.00
			_	
			Total Cost:	\$52,500.00
		Schedule		
Project Starts:	2019-01-02	Estimate Da	ate of Purchase	
Project Ends:	2019-12-30	Estimate D	ate of Delivery	



Department:	Agricultural	Job/Asset ID:	AG19002	
- eps				
Area:	Agricultural Services	Item:	Pick-up Truck Replaceme	ent(A130)
	Descript	ion & Benefits		
3/4 ton truck re	eplacement as per the Vehicle and Equip	ment replaceme	nt Policy 4006.	
4X4 Crew Cab,	or this replacement unit include the foll Short box with spray in box liner, head gation display with rear view camera, a	dache rack with r		et complete and 2-
		Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	ervice			
	Fun	ding/Costs		
Funding Sour				
Types of Fundi	ng:		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue	
			Tax Revenue Total Funding	\$52,500.00
				\$52,500.00
Costs: Type of Cost:				<u>Dollar Amount:</u>
	ck to replace Unit A130			\$52,500.00
			Total Cost:	\$52,500.00
	S	chedule		
Project Starts:	2019-01-02	Estimate Da	ate of Purchase	
Project Ends:	2019-12-30	Estimate D	ate of Delivery	



Department:	Agricultural	Job/Asset ID:	AG19003	
•		<u> </u>		
Area:	Agricultural Services	Item:	Pick-up Truck Replaceme	nt(A132)
	Des	scription & Benefits		
	eplacement as per the Vehicle and		nt Policy 4006.	
4X4 Crew Cab,	for this replacement unit include t Short box with spray in box liner, igation display with rear view cam	, headache rack with ra	_	t complete and 2-
		uncil Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	ervice			
		Funding/Costs		
Funding Sour				Dallara Ara ayratı
Types of Fundi	<u>ny.</u>		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue Tax Revenue	\$47,500.00
			Total Funding	\$47,500.00
Costs:				
Type of Cost:	1		_	<u>Dollar Amount:</u>
• 1/2 ton truc	ck to replace Unit A132			\$47,500.00
			Total Cost:	\$47,500.00
		Schedule		
Project Starts:	2019-01-02	Estimate Da	ate of Purchase	
Project Ends:	2019-12-30	Estimate D	ate of Delivery	



Department:	Agricultural	Job/Asset ID:	AG19004	
Area:	Agricultural Services	Item:	Earth Movers Replace SOIL3072	ement SOIL3070 and
	Descript	ion & Benefits		
rental yard wit regular replace parts are gettin equipment is technology Specifications: Dolly wheel mo	of the old 900 model SOIL3070 and the sh one new model 1000. Rental equipment to ensure it provides satisfactorying harder to find and acquire. Therefor replaced at appropriate intervals for odel, struck capacity 6.6 yards, 8 inch cut b, tires rear 21.5L x 16.1 10 ply rib, twin less that the context of th	425 model SOIL: ment is often su service, and due re having a repla safety reasons, ting depth, 85 inc	ubjected to severe co to the age of the equicement schedule of 1 surplus resale value a th cutting width, 8 bolt	nditions and requires uipment, replacement .0 years ensures that and ability to update
		Strategy/Goal		
Strategy: Level				
<u>Goal</u> : Level of S	ervice			
		ding/Costs		
Funding Sour				D. H A
Types of Fundi	<u>ng:</u>		Grants Reserves Utility Revenue Tax Revenue Total Funding	\$40,000.00 \$40,000.00
Costs:				
Type of Cost: • Replace SC	01L3070 and SOIL3072			<u>Dollar Amount:</u> \$40,000.00
			Total Cost:	\$40,000.00
	So	chedule		
Project Starts	: 2019-01-06	Estimate Da	ate of Purchase	
Project Ends:	2019-12-30	Estimate D	ate of Delivery	



Department:	Agricultural	Job/Asset ID:	AG19005	
Area:	Agricultural Services	ltem:	UTV with Tracks	
	Descript	ion & Benefits		
requested is fo and non roadsic fit, or be practic provide another an efficient and Specification: UTV side by sid	iculture Services Department has made rethe Vegetation Management program de vegetation management areas, and it ical to operate. This request for equipart tool in the toolbox to have the ability cost effective manner using equipment e with tracks. Includes a 3 cylinder dies of lbs with power dump assist, and has a	a request for a U . This piece of ed is mobile where a ment does not re to complete the that is suited to el engine greater	quipment is multifunctional truck or quad mounted squire additional manpowe Greenview Vegetation Mathe purpose.	al for the roadside pray unit may not er, it will however anagement Plan in ith HVAC, minimum
	Council	Strategy/Goal		
Strategy: Level Goal: Level of S	ervice			
Funding Cour		ding/Costs		
Types of Funding			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$38,500.00 \$38,500.00
Costs: Type of Cost: • New UTV sides	de by side with tracks			<u>Dollar Amount:</u> \$38,500.00
			Total Cost:	\$38,500.00
	Si	chedule		
Project Starts:	2019-01-02	Estimate Da	ate of Purchase	
Project Ends:	2019-12-30	Estimate D	ate of Delivery	



Department:	Agricultural	Job/Asset ID:	AG19006	
Area:	Agricultural Services	. Item:	Spray System for UT\	<u>′</u>
	Descrip	tion & Benefits		
	iculture Services Department has made ested to be added to the Vegetation Ma	a request for a ne		unt in a new UTV that
	system consists of a 380L low profile handgun, boombuster nozzles and elec		ne back of a UTV, and	includes a 5 HP pump,
	Counci	l Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of Service				
	Fur	nding/Costs		
Funding Soul	rce:			
Types of Fundi	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants Reserves	
			Utility Revenue	
			Tax Revenue	\$9,000.00
			Total Funding	\$9,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
New spray	system for new UTV			\$9,000.00
			Total Cost:	\$9,000.00
		Schedule		
Project Starts	: 2019-01-02	Estimate D	ate of Purchase	
Project Ends:	2019-12-30	Estimate D	ate of Delivery	



Department:	Agricultural	Job/Asset ID:	AG19011	
•			Surplus Water Tanker	F18 Tank
Area:	Agricultural Services	Item:	Replacement	_
	Des	cription & Benefits		
	nit F18 was scheduled for replacen ink assembly to be replaced. This u			surplussed. The unit
Specifications i	nclude: 4100 gal tank vs. 2600 gal t	ank, air suspension, "j	ake" brake.	
	Cou	ncil Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	ervice			
		Funding/Costs		
Funding Sour				
Types of Fundi	<u>ng:</u>		Grants	<u>Dollar Amount:</u>
			Reserves	
			Utility Revenue Tax Revenue	\$80,000.00
			Total Funding	\$80,000.00
Costs: Type of Cost:				<u>Dollar Amount:</u>
Replace tar	nk assembly on F18			\$80,000.00
			Total Cost:	\$80,000.00
		Schedule		
Project Starts:	2019-01-02	Estimate Da	ate of Purchase	
Project Ends:	2019-12-30	Estimate D	ate of Delivery	



Department:	Agricultural	Job/Asset ID:	AG20001
Area:	Agricultural Services	Item:	Enclosed Cargo Trailer Replacement (T61)
	Descript	tion & Benefits	
regular replace life, reliability equipment is technology	f 2010 Enclosed Cargo Trailer Unit T61. ment to ensure it provides satisfactory may become a concern. Therefore replaced at appropriate intervals for aclude: V nose with front ramp, 8.5 x 2.	Trailers are often service. Due to the having a replace safety reasons,	n subjected to severe conditions and requires the wear and tear of this unit over its service ement schedule of 10 years ensures that surplus resale value and ability to update excles, electric brakes, 15 inch tires, rear ramp,
	Council	Strategy/Goal	
Strategy: Level Goal: Level of S			
	Fun	ding/Costs	
Funding Sour Types of Funding			Grants Reserves Utility Revenue Tax Revenue Total Funding Dollar Amount: \$24,000.00
Costs: Type of Cost: • Replacement	nt enclosed cargo trailer Unit T61		<u>Dollar Amount:</u> \$24,000.00
			Total Cost: \$24,000.00
	S	chedule	
Project Starts	: 2020-01-06	Estimate Da	ate of Purchase
Project Ends:	2020-12-30	Estimate D	Date of Delivery



Department:	Agricultural	Job/Asset ID:	AG21001					
Area:	Agricultural Services	Item:	Pick-up Truck Replaceme	ent (A144)				
Description & Benefits								
3/4 ton truck replacement as per the Vehicle and Equipment replacement Policy								
Specifications for this replacement unit include the following: 4X4 Crew Cab, Short box with spray in box liner, headache rack with rails and beacon light, Fleet complete and 2-way radio, navigation display with rear view camera, and GPS transfer installation.								
Council Strategy/Goal								
Strategy: Level of Service								
Goal: Level of S	ervice							
Funding Costs Funding Source:								
Types of Fundi			_	<u>Dollar Amount:</u>				
			Grants Reserves					
			Utility Revenue					
			Tax Revenue	\$57,900.00				
			Total Funding	\$57,900.00				
Costs: Type of Cost:				<u>Dollar Amount:</u>				
	ton truck A144			\$57,900.00				
			_					
			Total Costs	¢E7.000.00				
			Total Cost:	\$57,900.00				
Schedule								
Project Starts	: 2021-01-04	Estimate Da	Date of Purchase					
Project Ends:	Ends: 2021-12-30 Estimate Date of Delivery							

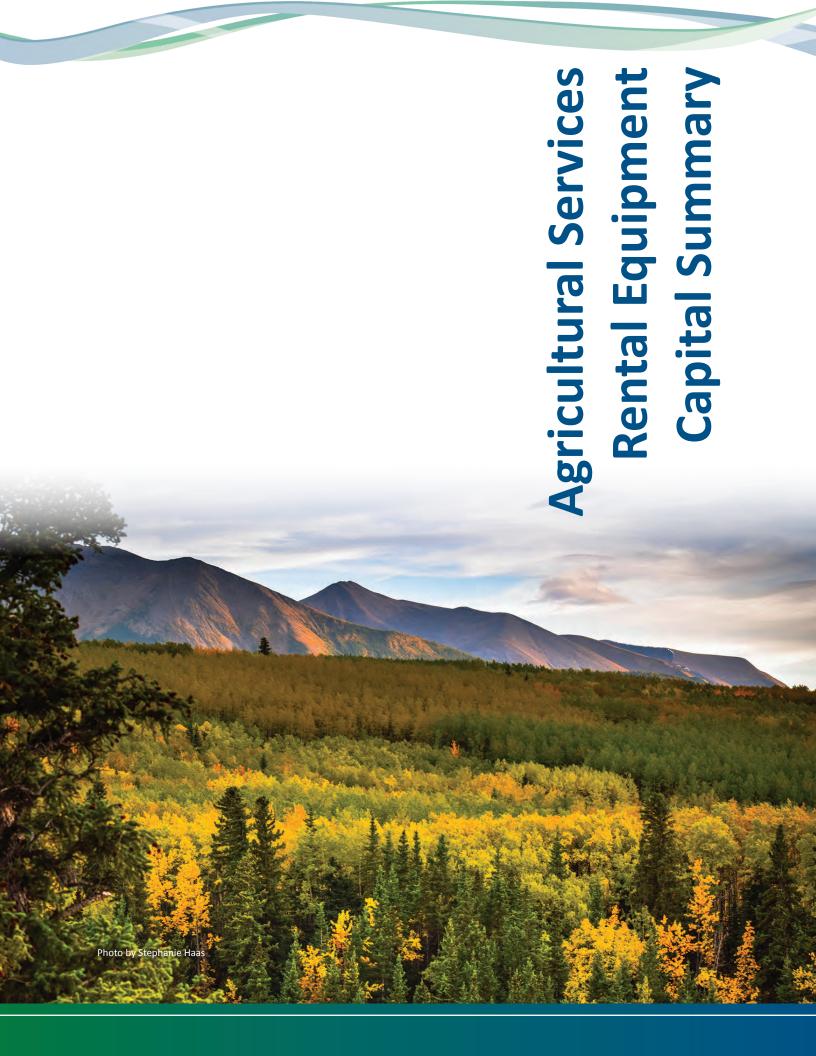


Department:	Agricultural	Job/Asset ID:	AG21002					
				-				
Area:	Agricultural Services	Item:	Pick-up Truck Replacem	ent (A151)				
Description & Benefits								
3/4 ton truck replacement as per the Vehicle and Equipment replacement Policy								
Specifications for this replacement unit include the following: 4X4 Crew Cab, Short box with spray in box liner, headache rack with rails and beacon light, Fleet complete and 2-way radio, navigation display with rear view camera, and GPS transfer installation.								
Council Strategy/Goal								
Strategy: Level of Service								
Goal: Level of S	ervice							
Funding Costs Funding Source:								
Types of Fundi			_	<u>Dollar Amount:</u>				
			Grants					
			Reserves Utility Revenue					
			Tax Revenue	\$57,900.00				
			Total Funding	\$57,900.00				
Costs:				Della America				
Type of Cost:	ton truck A151			<u>Dollar Amount:</u> \$57,900.00				
• Replace 3/2	TOTI TIUCK ALSI			\$57,900.00				
			Total Cost:	\$57,900.00				
Schedule								
Project Starts:	2021-01-04	Estimate Da	Date of Purchase					
Project Ends:	2021-12-30	Estimate D	Date of Delivery					



Department:	Agricultural	Job/Asset ID:	AG21003	
Department.	Agricultural	Job/Asset ID.	AG21003	
Area:	Agricultural Services	Item:	ATV Trailer Replacemen	t (T70)
	Descripti	ion & Benefits		
replacement to reliability may replaced at app	of 2011 Trailer Unit T70 Trailers are of ensure it provides satisfactory service become a concern. Therefore having a propriate intervals for safety reasons, sur 8.5 x 18 ft, 2 x 3500lb axles, electric brail	. Due to the we replacement sch plus resale value	ar and tear of this unit edule of 10 years ensure and ability to update tecl	over its service life, es that equipment is
	Council S	Strategy/Goal		
Strategy: Level Goal: Level of S				
	Func	ling/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$8,000.00 \$8,000.00
Costs: Type of Cost: • Replace pos	st pounder Unit ASB0003			<u>Dollar Amount:</u> \$8,000.00
			Total Cost:	\$8,000.00
	Sc	chedule		
Project Starts	2021-01-04	Estimate D	ate of Purchase	
Project Ends:	2021-12-30	Estimate D	ate of Delivery	







	AGRICULTURAL F	RENTAL EQ	UIPMENT			
	Job ID and Description	2018 C/O	2019	2020	2021	Total
AG19007	Cattle Squeeze Replacement (SQUE3097)		\$12,000			\$12,000
AG19008	Loading Chute Replacement (CHUT3115)		\$10,000			\$10,000
AG19009	Loading Chute Replacement (CHUT3097)		\$10,000			\$10,000
AG19010	Post Pounder Replacement (POST3126)		\$15,000			\$15,000
AG20002	Post Pounder Replacement (POST3123)			\$15,000		\$15,000
AG20003	Post Pounder Replacement (POST3124)			\$15,000		\$15,000
AG20004	Pull Type Dozer Blade Replacement (SOIL3099)			\$40,000		\$40,000
AG21004	Cattle Squeeze Replacement (SQUE3098)				\$12,000	\$12,000
AG21005	Field Sprayer 500 gal Replacement (ASB0006)				\$30,000	\$30,000
	Total Agricultural Rental Equipment	\$0	\$47,000	\$70,000	\$42,000	\$159,000

			AGRICIII TIJRAI RENTAI	IRAI RENT	AI FOLIIPMENT	FNT						
Job ID and Description	2018 C/O	2019	2020	2021		2023	2024	2025	2026	2027	2028	Total
AGRICULTURAL RENTAL EQUIPMENT												
AG19007 Cattle Squeeze Replacement (SQUE3097)		\$12,000										\$12,000
AG19008 Loading Chute Replacement (CHUT3115)		\$10,000										\$10,000
AG19009 Loading Chute Replacement (CHUT3097)		\$10,000										\$10,000
AG19010 Post Pounder Replacement (POST3126)		\$15,000										\$15,000
AG20002 Post Pounder Replacement (POST3123)			\$15,000									\$15,000
AG20003 Post Pounder Replacement (POST3124)			\$15,000									\$15,000
AG20004 Pull Type Dozer Blade Replacement (SOIL3099)			\$40,000									\$40,000
AG21004 Cattle Squeeze Replacement (SQUE3098)				\$12,000								\$12,000
AG21005 Field Sprayer 500 gal Replacement (ASB0006)				\$30,000								\$30,000
AG22007 Land Roller Replacement ROLL001					\$40,000							\$40,000
AG23007 Panel Trailer Replacement (TRL6)						\$17,340						\$17,340
AG23008 Cattle Squeeze Replacement (SQUE3099)						\$12,000						\$12,000
AG23009 Sprayer 500 gal Replacement (ASB0015)						\$30,000						\$30,000
AG23010 Sprayer 500 gal Boomless Replacement (ASB0016)						\$30,000						\$30,000
AG24005 Heavy Harrow 50 ft Replacement (HARR3114)							\$60,000					\$60,000
AG24006 Earth Mover Replacement (SOIL3100)							\$40,000					\$40,000
AG24007 Earth Mover Replacement (SOIL3101)							\$40,000					\$40,000
AG24008 Fertilizer Spreader Replacement (FERT01)							\$30,000					\$30,000
AG24009 Heavy Disk 14 ft. Replacement (DISC1)							\$45,000					\$45,000
AG24010 Water Tank Trailer Replacement							\$12,000					\$12,000
AG24011 Grain Vaccum Replacement							\$35,000					\$35,000
AG24012 Bale Hauler Replacement (ASB0007)							\$40,000					\$40,000
AG24013 Post Pounder Replacement AG19010							\$15,000					\$15,000
AG25008 Land Roller Replacement (ASB0005)								\$40,000				\$40,000
AG25009 Heavy Disk 14 ft. Replacement (ASB0001)								\$45,000				\$45,000
AG25010 Water Tank Trailer Replacement (TRL18)								\$12,000				\$12,000
AG25011 Barbecue Replacement (TRL19)								\$50,000				\$50,000
AG25012 Loading Chute Replacement ASB0017								\$10,000				\$10,000
AG25013 Post Pounder Replacement								\$15,000				\$15,000
AG25014 Post Pounder Replacement								\$15,000				\$15,000
AG25015 Field Sprayer 500 Gal (ASB0004)								\$30,000				\$30,000
AG25016 Bale Hauler Replacement (ASB0012)								\$40,000				\$40,000
AG26010 Sprayer 500gl Replacement									\$30,000			\$30,000
AG26011 Loading Chute Replacement									\$10,000			\$10,000
AG26012 Loading Chute Replacement									\$10,000			\$10,000
AG26013 Cattle Squeeze Replacement									\$12,000			\$12,000
AG26014 Agriculture Plastic Bag Roller Replacement									\$30,000			\$30,000
AG27001 Rotary Tiller Replacement (AG0009)										\$12,000		\$12,000
AG27002 Manure Spreader Replacement										\$60,000		\$60,000
AG27003 No-till Seeding Drill Replacement (ASB0011)										\$80,000		\$80,000
AG27004 Bin Crane Replacement (ASB0009)										\$40,000		\$40,000

\$3,692,440	\$261,000	\$192,000	\$528,600	\$708,400	\$612,200	\$411,240	\$352,200	\$165,800	\$94,000	\$367,000	0\$	TOTAL AGRICULTURAL SERVICES
\$1,244,340	\$98,000	\$192,000	\$92,000	\$257,000	\$317,000	\$89,340	\$40,000	\$42,000	\$70,000	\$47,000	\$0	Sub Total Agricultural Rental Equipment
\$18,500	\$18,500											AG28007 Mobile Wash Unit (ASB0014)
\$30,000	\$30,000											AG28006 Field Sprayer 500gl boomless (Project AG23010)
\$30,000	\$30,000											AG28005 Field Sprayer 500gl replace (Project AG23009)
\$12,000	\$12,000											AG28004 Cattle Squeeze Replacement (Project AG21003)
\$7,500	\$7,500											AG28003 Rear Blade Replacement (AG0011)



Department:	Agricultural	Job/Asset ID:	AG19007	
·		•		
Area:	Agricultural Services	Item:	Cattle Squeeze Replacen	nent (SQUE3097)
	Descript	tion & Benefits		
regular replace life, reliability lensures that e update techno Specification:	of 2010 Rental Unit SQUE3097. Rental edement to ensure it provides satisfactory has become a concern. Another factor is equipment is replaced at appropriate in logy.	service. Due to the service of the resale value tervals for safety	he wear and tear of this ue, having a replacement s reasons, surplus resale v	nit over its service chedule of 7 years
	Council	Strategy/Goal		
Strategy: Level				
	Fun	ding/Costs		
Types of Fund			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$12,000.00 \$12,000.00
Costs: Type of Cost: • Cattle Sque	eeze to replace Unit SQUE3097			<u>Dollar Amount:</u> \$12,000.00
			Total Cost:	\$12,000.00
	S	chedule		
Project Starts	: 2019-01-02	Estimate D	ate of Purchase	
Project Ends:	2019-12-30	Estimate D	ate of Delivery	



Department:	Agricultural	Job/Asset ID:	AG19008	
Area:	Agricultural Services	Item:	Loading Chute Replacen	ment (CHUT3115)
	Descript	tion & Benefits		
regular replace life, reliability r ensures that e update technol Specification:	of 2012 Rental Unit CHUT3115. Rental economic rement to ensure it provides satisfactory may become a concern. Another factor quipment is replaced at appropriate in logy.	quipment is often service. Due to the is the resale value tervals for safety	ne wear and tear of this te, having a replacement sere reasons, surplus resale to	unit over its service schedule of 7 years value and ability to
		Strategy/Goal		
Strategy: Level Goal: Level of S				
	Fun	ding/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$10,000.00 \$10,000.00
Costs: Type of Cost: • Replace ca	ttle loading Unit CHUT3115			<u>Dollar Amount:</u> \$10,000.00
			Total Cost:	\$10,000.00
	S	chedule		
Project Starts	: 2019-01-02	Estimate D	ate of Purchase	
Project Ends:	2019-12-30	Estimate D	ate of Delivery	



Department:	Agricultural	Job/Asset ID:	AG19009	
Area:	Agricultural Services	Item:	Loading Chute Replac	cement (CHUT3097)
	Descript	tion & Benefits		
regular replace life, reliability r ensures that e update technol Specification:		service. Due to the is the resale value tervals for safety	he wear and tear of th e, having a replaceme reasons, surplus resal	is unit over its service nt schedule of 7 years le value and ability to
feet from slipp	inches, retractable hitch, 3500 lb axle, g ing out.	Touser bars 1.5 iii	ch square tube, 12 inc	n side paner to prevent
	Council	Strategy/Goal		
Strategy: Level Goal: Level of S				
	Fun	ding/Costs		
Funding Sour	rce:			
Types of Fundi	<u>ng:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves Utility Revenue	
			Tax Revenue	\$10,000.00
			Total Funding	\$10,000.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• Replace ca	ttle loading Unit CHUT3097			\$10,000.00
			Total Cost:	\$10,000.00
	S	chedule		
Project Starts	: 2019-01-02	Estimate D	ate of Purchase	
Project Ends:	2019-12-30	Estimate D	ate of Delivery	



Department:	Agricultural	Job/Asset ID:	AG19010	
Area:	Agricultural Services	Item:	Post Pounder Replacement	(POST3126)
	Descript	ion & Benefits		
regular replace life, reliability equipment is technology. Specifications is	f 2014 Rental Unit POST3126. Rental equation ment to ensure it provides satisfactory may become a concern, therefore replaced at appropriate intervals for nclude: A Telescopic hitch; Mast and foerhead; built in trailer; and a standard hy	uipment is often service. Due to t having a replac safety reasons, ur-way tilt (14 ft.	he wear and tear of this unit ement schedule of 5 year surplus resale value and ab 6 in. mast with 720 lbs of ha	over its service s ensures that pility to update
	Council	Strategy/Goal		
Strategy: Level				
Goal: Level of S	ervice			
	Fund	ding/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$15,000.00 \$15,000.00
Costs:				713,000.00
Type of Cost:			1	Dollar Amount:
	st pounder unit POST3126			\$15,000.00
			Total Cost:	\$15,000.00
	S	chedule		
Project Starts	2019-01-02	Estimate D	ate of Purchase	
Project Ends:	2019-12-30	Estimate D	ate of Delivery	



Department:	Agricultural	Job/Asset ID:	AG20002	
·		·		
Area:	Agricultural Services	Item:	Post Pounder Replacen	nent (ASB0002)
	Descript	ion & Benefits		
regular replace life, reliability equipment is technology. Specifications i	f 2015 Rental Unit ASB0002. Rental equipment to ensure it provides satisfactory has become a concern. Therefore has become a concern. Therefore has replaced at appropriate intervals for second at appropriate intervals for enclude: A Telescopic hitch; Mast and for erhead; built in trailer; and a standard hy	service. Due to to naving a replace safety reasons, ur-way tilt (14 ft.	he wear and tear of this ement schedule of 5 surplus resale value ar 6 in. mast with 720 lbs o	unit over its service years ensures that ad ability to update
	Council	Strategy/Goal		
Strategy: Level Goal: Level of S	of Service			
	Func	ding/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$15,000.00 \$15,000.00
Costs: Type of Cost: • Replace pos	st pounder Unit ASB0002			<u>Dollar Amount:</u> \$15,000.00
			Total Cost:	\$15,000.00
	Sc	chedule		
Project Starts	: 2020-01-06	Estimate Da	ate of Purchase	
Project Ends:	2020-12-30	Estimate D	ate of Delivery	



Department:	Agricultural	Job/Asset ID:	AG20003	
Area:	Agricultural Services	Item:	Post Pounder Replacem	nent (ASB0003)
		ion & Ronofits	·	
requires regula service life, rel equipment is technology. Specifications i	f 2015 Rental Unit ASB0003. Rental equi r replacement to ensure it provides satis iability has become a concern. Therefore replaced at appropriate intervals for second and the include: A Telescopic hitch; Mast and for erhead; built in trailer; and a standard hy	sfactory service. I ore having a repl safety reasons, s ur-way tilt (14 ft.	Due to the wear and tear lacement schedule of 5 surplus resale value and 6 in. mast with 720 lbs of	r of this unit over its years ensures that d ability to update
20.000	caa, sane ii alaici, ana a stanaara ii,	araano post nage	SCI.	
	Council	Strategy/Goal		
Strategy: Level Goal: Level of S				
	Fund	ding/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$15,000.00 \$15,000.00
Costs: Type of Cost: Replace pos	st pounder Unit ASB0003			<u>Dollar Amount:</u> \$15,000.00
			Total Cost:	\$15,000.00
	S(chedule		
Project Starts	: 2020-01-06	Estimate D	ate of Purchase	
Project Ends:	2020-12-30	Estimate D	ate of Delivery	



Department:	Agricultural	Job/Asset ID:	AG20004	
Area:	Agricultural Services	Item:	Pull Type Dozer Blade (SOIL3099)	Replacement
	Descripti	on & Benefits		
regular replace service life, reli	f 2003 rental unit SOIL 3099. Rental equipment to ensure it provides satisfactory so ability is and will be a concern from a rise hat equipment is replaced at appropriate nology	ervice. Due to m k management p	noderate rental use of to oint of view. A replace	hese units over their ment schedule of 10
Specifications: 12 foot blade, h tires.	ydraulic blade adjustments, replaceable o	carbon cutting ec	lges, swivel hitch, large	width flotation truck
	Council S	Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	ervice			
	Fund	ing/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue	<u>Dollar Amount:</u> \$40,000.00
			Total Funding =	\$40,000.00
Costs: Type of Cost: • Replace pu	ll type dozer blade Unit SOIL3099			<u>Dollar Amount:</u> \$40,000.00
			Total Cost:	\$40,000.00
	Sc	hedule		
Project Starts	: 2020-01-06	Estimate Da	ate of Purchase	
Project Ends:	2020-12-30	Estimate D	ate of Delivery	



Department:	Agricultural	Job/Asset ID:	AG21004	
A			6.44.6	. (60.152.000)
Area:	Agricultural Services	ltem:	Cattle Squeeze Replac	rement (SQUE3098)
		Description & Benefits		
regular replace life, reliability hensures that e- update technol	ment to ensure it provides nas become a concern. Ano quipment is replaced at ap ogy	98. Rental equipment is often satisfactory service. Due to the therefactor is the resale value propriate intervals for safety	ne wear and tear of thi e, having a replacemer reasons, surplus resal	is unit over its service at schedule of 7 years e value and ability to
Specifications i	nclude : portable trailer mo	unt, self catching head gate, b	oottom and side access,	, rolling door tailgate.
		Council Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	ervice			
		Funding/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$12,000.00 \$12,000.00
Costs: Type of Cost: • Replace cat	tle squeeze Unit SQUE3098			<u>Dollar Amount:</u> \$12,000.00
			Total Cost:	\$12,000.00
		Schedule		
Project Starts:	2021-01-04	Estimate Da	ate of Purchase	
Project Ends:	2021-12-30	Estimate D	ate of Delivery	



Department:	Agricultural Services	Job/Asset ID:	AG21005	
Department.	Agriculturur Services			
Area:	Agricultural Services	Item:	Field Sprayer 500 gal (ASB0006)	Replacement
		escription & Benefits		
many plastic c	ent needs to be maintained in omponents that may become be nal and ecological risks (spillage,	very good condition to rittle with age: thus rep	lacement is recommer	nded at five years to
	for this replacement unit should n a hose reel and 150 feet of hose		oom, 500 gallon tank, G	GPS with antennae, 540
		ouncil Strategy/Goal		
Strategy: Level		ounch Strategy/Goar		
Goal: Level of S				
		Funding/Costs		
Funding Soul	rce:			
Types of Fundi	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves Utility Revenue	
			Tax Revenue	\$30,000.00
			Total Funding	\$30,000.00
Costs:			<u> </u>	
Type of Cost:				<u>Dollar Amount:</u>
• Replace Fie	ld Sprayer Unit ASB0006			\$30,000.00
			Total Cost:	\$30,000.00
		Schedule		
Project Starts	: 2021-01-04	Estimate D	ate of Purchase	
Project Ends:	2021-12-30	Estimate D	ate of Delivery	







2019 BUDGET LINE BY LINE SUMMARY

FCSS Administration

6001 Salaries

Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual).

6004 Employer Contributions

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

6011 Accommodation & Subsistence

Travel expenditures incurred by Greenview personnel while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

<u>6012 Travel – Transportation Expenses</u>

Travel expenditures incurred by Greenview staff while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

6015 Seminar & Conferences Fees

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

6033 Telecommunication Services

This is used for cellular communications services charged by service providers.

6041 Auditing & Accounting Services

All fees incurred for accounting and auditing services required throughout the year.

FCSS Board

6003 Honorariums

A nominal amount for board members attendance to meetings and conferences.

6004 Employer Contributions

Greenview's contribution to various employee benefit plans, including social security cost, Canada Pension Plan, health insurance and similar.

6011 Accommodation & Subsistence

Travel expenditures incurred by board members while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6012 Travel - Transportation Expenses

Travel expenditures incurred by board members while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

6015 Memberships Seminar Conferences

Payment or reimbursement of conference fees or meetings not elsewhere specified incurred by board members.

Youth & Other FCSS Programs

<u>6011 Accommodation & Subsistence</u>

Travel expenditures incurred by Greenview staff while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6012 Travel - Transportation Expenses

Travel expenditures incurred by Greenview staff while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

6013 Tuition & Other Training Costs

Payment or reimbursement of tuition fees for courses where Greenview staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

6021 Advertising

This line is for program announcements in newspapers, radio etc.

6040 Professional & Special Services

This item is used to hire professional guest speakers.

6109 General & Operating Supplies

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

6143 Rental of Building

Rental of community halls throughout the municipality required for special purposes and/or programs.

Community Resource Centre

6011 Accommodation & Subsistence

Travel expenditures incurred by CRC Coordinator while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6012 Travel – Transportation Expenses

Travel expenditures incurred by CRC Coordinator while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

6013 Tuition & Other Training Costs

Registration fees for CRC coordinator for training and or conference.

6033 Telecommunication Services

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

6076 Repair / Maintenance of Motor Vehicles

This line is for all maintenance and/or repairs to unit #112.

6105 Petroleum & Antifreeze Products

This is used to cover all costs for fuel and other fluids for unit #112.

6109 General & Operating Supplies

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

6143 Rental of Building

This line is for the Community Resource Centre's annual costs.

Home Support

6011 Accommodation & Subsistence

Travel expenditures incurred by home support staff while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6012 Travel - Transportation Expenses

Travel expenditures incurred by home support staff while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

6013 Tuition & Other Training Costs

Payment or reimbursement of tuition fees for courses where home support staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.

6036 Mobile Communication Services

This line is covers all home support staffs cell phones.

6104 PPE & Safety Supplies

This line is used for personal protection equipment and any specialty equipment required, such as gloves, ice melt, goggles etc.

Liaison Workers

6202 Peace Wapiti School Division Grant

This item is used for the family school liaison program.

6202 Grande Yellowhead School Division Grant

This line item is for the family school liaison program.

6202 Northlands School Division Grant

This line item is for the family school liaison program.

Grants to Individual Organizations

6202 Grants to Organizations

This item is for external organizations that are granted funds from the Board.

Grande Cache Home Support

6203 GC Home Support Program Grant

This item is utilized for the home support services for Greenview residents.

6225 GC Aboriginal Community Activity Grant

This item is utilized for recreation passes for Greenview residents. (Criteria applies)

Support Coordinator Program

6011 Accommodation & Subsistence

Travel expenditures incurred by the support coordinator while travelling on business. This line includes meals and accommodation services such as hotels, motels, private non-commercial accommodation.

6012 Travel - Transportation Expenses

Travel expenditures incurred by the support coordinator while travelling on business. This line includes transportation by air, ground or marine, as well mileage on personal vehicle.

6013 Tuition & Other Training Costs

Payment or reimbursement of tuition fees for courses where staff take training and amounts paid to education institutions for program materials or examination fees. This includes training or courses taken outside the employee's normal working hours.



GREENVIEW SERVICE ENHANCEMENT FORM

Department:	Family & Community Services			
Area:	Home Support	Service Title:	Home Support Service	ces
	Service Desc	ription & Bene	fits	
within Greenvi additional hour worker may as	Home Support FTE-(equivalent of 1950 few. This may involve hiring one or two swill provide services for home support sist with home support billing; volunted is, and any other support that may be re-	hours) is require o additional part and other prograeer appreciation;	ed in 2019 to meet t t time employees de ams within the depart	pending on need. The ment. A home support
	Council 9	Strategy/Goal		
Strategy: Quali				
Goal: Quality o	f Life			
	Func	ling/Costs		
Funding Soui Types of Fundi	rce:		Grants Reserves Utility Revenue Tax Revenue	<u>Dollar Amount:</u>
			Total Funding	\$0.00
Costs: Type of Cost: • Home Supp	oort Services			Dollar Amount: \$0.00
			Total Cost:	\$0.00
	Sc	chedule		
Service Starts	2019 01 01			
Service Ends				



GREENVIEW SERVICE ENHANCEMENT FORM

Department:	Family & Community Support Services	-		
Area:	Home Support	Service Title:	Grande Cache Home	Support
	Service Des	scription & Bene	efits	
and enterprise	program has received requests from one of the series which has more than tripled in clienters. Operationally with the increase of the series o	ele. This impacts r	mileage costs and will	increase hours worked
assist with for	will also encompass a part time indigerms, prepare residents for the transities Lodge to increase indigenous activit	tion to a care fac	ility and work with E	
	Counci	l Strategy/Goal		
Strategy: Quali	ty of Life			
Goal: Quality o	f Life			
	Fui	nding/Costs		
Funding Soul	rce:			
Types of Fund	i <u>ng:</u>			<u>Dollar Amount:</u>
			Grants Reserves	
			Utility Revenue	
			Tax Revenue	\$245,000.00
			Total Funding	\$245,000.00
Costs:				_
Type of Cost:	che Home Support			<u>Dollar Amount:</u> \$245,000.00
• Grande Cat	the frome Support			\$243,000.00
			Total Cost:	\$245,000.00
		Schedule		
Sarvica Starta				
Service Starts	2017 01 01	-		
Service Ends		_		

FCSS REVENUE		2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
FCSS Revenues 5-53-537-000-5200	Sale of Goods & Services	(42,000)	(42,000)	(42,000)	(42,000)	(42,000)
5-53-537-000-5299	Other Services - AB Works Contract	(43,000)	(40,800)	(40,800)	(40,800)	(40,800)
5-55-552-000-5706	Provincial Grant FCSS	(231,000)	(231,000)	(231,000)	(231,000)	(231,000)
5-55-554-001-5706	Shared Funding - Town of VV - FCSS	(93,000)	(92,820)	(94,860)	(96,757)	(98,292)
Т	OTAL FCSS REVENUE	(409,000)	(406,620)	(408,660)	(410,557)	(412,092)

FAMILY & COMMU	JNITY SUPPORT SERVICES	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
FCSS Administration		045 004	045 004	004.045	070 044	070 770
6-36-360-001-6001	Salaries	615,921	615,921	661,345	670,211	676,770
6-36-360-001-6004	Employer Contributions	157,404	157,404	162,272	164,842	166,744
6-36-360-001-6011	Accommodation & Subsistence	4,000	3,500	7,000	7,000	7,000
6-36-360-001-6012	Travel - Transportation Expenses	3,500	3,500	4,000	4,000	4,000
6-36-360-001-6015	Memberships Seminars Conferences	4,000	2,000	3,000	4,000	4,000
6-36-360-001-6033	Telecommunication Services	1,500	1,600	1,700	1,700	1,700
6-36-360-001-6041	Auditing & Accounting Services	1,000	1,000	1,500	1,500	1,500
		787,325	784,925	840,817	853,253	861,714
FCSS Board						
6-36-361-000-6003	Honorariums	34,000	24,000	24,000	24,000	24,000
6-36-361-000-6004	Employer Contributions	3,000	2,500	2,500	2,500	2,500
6-36-361-000-6011	Accommodation & Subsistence	5,000	4,500	5,000	5,000	5,000
6-36-361-000-6012	Travel - Transportation Expenses	4,000	6,500	7,000	7,000	7,000
6-36-361-000-6015	Memberships Seminars Conferences	4,000	3,000	3,500	4,000	4,000
		50,000	40,500	42,000	42,500	42,500
Youth & Other FCS	G					
6-36-362-000-6011	Accommodation & Subsistence	2,500	2,000	3,000	3,000	3,000
6-36-362-000-6012	Travel - Transportation Expenses	2,500	1,800	2,500	2,500	2,500
6-36-362-000-6013	Tuition & Other Training Costs	2,000	2,000	3,000	3,000	3,000
6-36-362-000-6021	Advertising Services	1,000	2,400	-	-	-
6-36-362-000-6040	Professional & Special Services	15,600	3,000	8,000	8,000	15,500
6-36-362-000-6109	General & Operating Supplies	32,000	28,500	28,500	28,500	28,500
6-36-362-000-6143	Rental of Building	1,500	1,200	1,500	1,500	1,500
		57,100	40,900	46,500	46,500	54,000
Community Resour	ce Centre					
6-36-363-001-6011	Accommodation & Subsistence	800	700	1,000	1,000	1,000
6-36-363-001-6012	Travel - Transportation Expenses	300	200	300	300	300
6-36-363-001-6013	Tuition & Other Training Costs	1,000	800	1,000	1,000	1,000
6-36-363-001-6033	Telecommunication Services	5,000	5,000	5,000	5,000	5,000
6-36-363-001-6076	Repair/Maintenance of Motor Vehicles	1,000	500	500	500	500
6-36-363-001-6105	Petroleum & Antifreeze Products	2,500	2,500	2,500	2,500	2,500
6-36-363-001-6109	General & Operating Supplies	18,000	19,000	20,000	20,000	20,000
6-36-363-001-6143	Rental of Building	37,200	37,200	37,200	37,200	37,200
		65,800	65,900	67,500	67,500	67,500

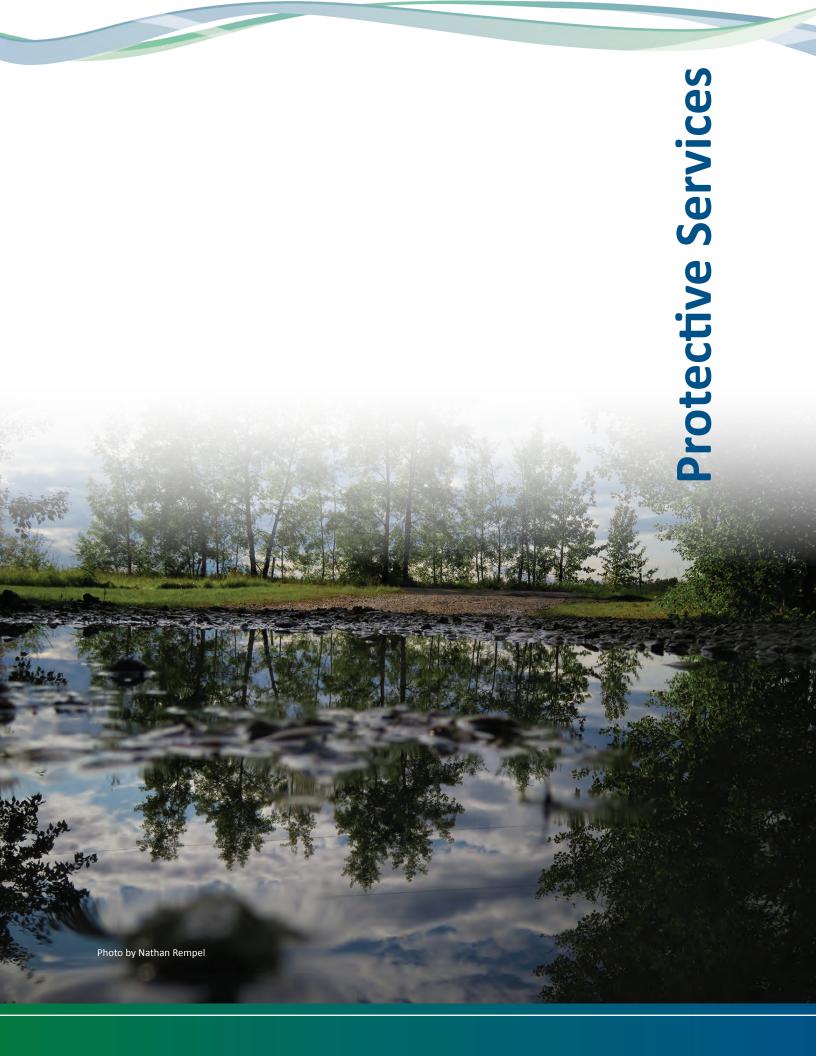
TOTAL FAMILY	& COMMUNITY SUPPORT SERVICES	1,296,625	1,274,875	1,511,617	1,524,553	1,540,514
		2,700	2,200	2,700	2,700	2,700
6-36-369-000-6013	Tuition & Other Training Costs	1000	500	1000	1000	1000
6-36-369-000-6012	Travel - Transportation Expenses	700	700	700	700	700
6-36-369-000-6011	Accommodation & Subsistence	1,000	1,000	1,000	1,000	1,000
Support Coordinate	or Program					
		110,000	108,000	275,000	275,000	275,000
6-36-367-003-6225	GC Aboriginal Community Activity	30,000	20,000	30,000	30,000	30,000
6-36-367-003-6203	GC Home Support Program Grant	80,000	88,000	245,000	245,000	245,000
Grande Cache Prog	ırams					
6-36-366-000-6202	Grants to Organizations	90,000	90,000	90,000	90,000	90,000
Grants to Individua	l Organizations					
		64,100	64,100	64,100	64,100	64,100
6-36-365-000-6202	Northlands School Division Grant	10,000	10,000	10,000	10,000	10,000
6-36-365-000-6202	Grande Yellowhead School Div. Grant	9,100	9,100	9,100	9,100	9,100
6-36-365-000-6202	Peace Wapiti School Div. Grant	45,000	45,000	45,000	45,000	45,000
Liaison Workers						
		69,600	78,350	83,000	83,000	83,000
6-36-364-000-6104	PPE & First Aid Supplies	600	450	500	500	500
6-36-364-001-6036	Mobile Communication Services	3,000	2,500	3,000	3,000	3,000
6-36-364-001-6013	Tuition & Other Training Costs	2,000	1,400	2,000	2,000	2,000
6-36-364-001-6012	Travel - Transportation Expenses	62,000	72,000	75,500	75,500	75,500
6-36-364-001-6011	Accommodation & Subsistence	2,000	2,000	2,000	2,000	2,000



Capital Summary Photo by Mabel Moberly

FCSS

				COMMUN	AMUNITY SERVICES	ES						
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
FAMILY & COMMUNITY SUPPORT SERVICES												
FC25001 Vehicle Replacement								\$63,700				\$63,700
Sub Total FCSS	0\$	0\$	0\$	0\$	0\$	0\$	0\$	\$63,700	0\$	0\$	0\$	\$63,700





2019 BUDGET LINE BY LINE SUMMARY

Protective Services Administration

6001 Salaries

Salaries and wages of personnel of the Protective Services Department.

6004 Employer Contributions

Contribution or cost share of benefits earned by the Protective Services Administration and Disaster Control Services staff.

6011 Accommodation & Subsistence

Cost of accommodation, meals and related expenses incurred on work or training trips by Protective Services Administration staff.

6013 Tuition & Other Training Costs

Cost of approved course fees, seminar or conference fees, training material and other related expenses deemed relevant for the professional development of Protective Services Administration staff

6015 Memberships Seminars Conferences

Cost of professional organizations membership fees for Protective Services Administration staff; as well as speaker or coach fees and other expenses related to seminars or conferences organized by Protective Services Administration; either in-house or other venues for Greenview staff or other audiences.

6021 Advertising Services

Cost of advertisement in radio, newspapers or other media; as well as cost of design and print services and material that may be required by the Protective Services Department.

6032 Freight & Courier Services

Cost of freight and courier services provided to Protective Services Administration.

6036 Mobile Communication Services

Mobile communication services provided to Protective Services Administration, as well as purchase of tablets, other small mobile electronic devices and accessories

6040 Professional & Special Services

Services provided by consultants specialized in areas relevant to the operations of Protective Services Administration.

6055 Volunteer Appreciation

\$2,500 funding approved by Council for each fire department within Greenview.

6061 Animal Control Services

This line includes animal control service costs as per regional enforcement services agreement signed with the County of Grande Prairie.

6064 Enforcement Services

This line includes costs associated with the enhanced policing agreement signed between Greenview and the Government of Alberta, as well as special constable services cost as agreed with the County of Grande Prairie. The cost share invoiced to Weyerhaeuser is also credited in this line.

6076 Repair/Maintenance of Motor Vehicles

Cost of repairs of vehicles assigned to Protective Services Administration.

6104 PPE & Safety Supplies

Cost of protective clothing (i.e. goggles, boots and other garments or equipment) designed to reduce exposure to hazards of personnel from Protective Services Administration and Disaster Control Services.

6105 Petroleum & Antifreeze Products

Cost of fuels, oils, antifreeze and similar products for vehicles assigned to Protective Services Administration.

6109 General & Operating Supplies

Cost of items required for the day to day operation of Protective Services Administration; i.e. office supplies, small tools and parts, small repairs and others

6202 Grants to Organizations

Grants awarded by Council that are given to Organizations.

Fire Protection Valleyview

6003 Honorariums

Cost share of honorariums of personnel of Valleyview Fire Department firefighters.

6036 Mobile Communication Services

Mobile communication services provided to Valleyview Fire Department, as well as purchase of tablets, other small mobile electronic devices and accessories, and radio equipment and repairs.

6040 Professional & Special Services

Services provided by consultants specialized in areas relevant to the operations of the Valleyview Fire Department.

6076 Repair/Maintenance of Motor Vehicles

Cost of repairs and maintenance of Greenview vehicles assigned to the Valleyview Fire Department.

6078 Fire Service Agreement

Annual operating funding provided within the framework of the Valleyview Fire Protection and Emergency Services Complex Agreement signed between Greenview and the Town of Valleyview.

6109 General & Operating Supplies

Cost of items required for the day to day operation of the Valleyview Fire Department; i.e. office supplies, small tools and parts, small repairs and others.

6121 Power Supply Service

Cost share of electricity supply for the operation of the Valleyview Fire Department.

6122 Natural Gas Service

Cost share of natural gas supply for the operation of the Valleyview Fire Department.

6125 Rural Water

Cost of Town of Valleyview utilities, water and garbage.

6202 Grants to Organizations

Grants awarded by Council that are given to Organizations.

Fire Protection Grande Cache

6003 Honorariums

Cost share of honorariums of personnel of Grande Cache Fire Department firefighters.

6013 Tuition & Other Training Costs

Cost of approved course fees, seminar or conference fees, training material and other related expenses deemed relevant for the professional development of Grande Cache Fire Department staff.

6032 Freight & Courier Service

Cost of freight and courier services provided to the Grande Cache Fire Department.

6033 Telecommunication Services

Cost of satellite phones use at the Grande Cache Fire Department.

6036 Mobile Communication Services

Mobile communication services provided to Grande Cache Fire Department, as well as purchase of tablets, other small mobile electronic devices and accessories, and radio equipment and repairs.

<u>6040 Professional & Special Services</u>

Services provided by consultants specialized in areas relevant to the operations of the Grande Cache Fire Department.

6063 Emergency Response Services

Cost share of dispatch services provided by the Grande Cache Fire Department.

6076 Repair/Maintenance of Motor Vehicles

Cost of repairs of Greenview vehicles assigned to the Grande Cache Fire Department.

6078 Fire Service Agreement

Annual operating funding provided within the Joint Firefighting Services Agreement signed between Greenview and the Town of Grande Cache.

6109 General & Operating Supplies

Cost of items required for the day to day operation of the Grande Cache Department; i.e. office supplies, small tools and parts, small repairs and others.

6202 Grants to Organizations

Grants awarded by Council that are given to Organizations.

Fire Protection DeBolt

6003 Honorariums

Cost share of honorariums of personnel of DeBolt Fire Department firefighters.

6004 Employer Contributions

Contribution or cost share of benefits earned by the DeBolt Fire Department staff.

6011 Accommodation & Subsistence

Cost of accommodation, meals and related expenses incurred on work or training trips by the DeBolt Fire Department staff.

<u>6012 Travel - Transportation Expenses</u>

Mileage cost and other authorized travel expenses such as airline tickets, bus fares and similar expenses incurred by the DeBolt Fire Department staff.

6013 Tuition & Other Training Costs

Cost of approved course fees, seminar or conference fees, training material and other related expenses deemed relevant for the professional development of DeBolt Fire Department staff.

6015 Memberships Seminars Conferences

Cost of professional organizations membership fees for DeBolt Fire Department staff.

Speaker or coach fees and other expenses related to seminars or conferences organized by the DeBolt Fire Department; either in-house or other venues for DeBolt Fire Department staff or other audiences.

6032 Freight & Courier Service

Cost of freight and courier services provided to the DeBolt Fire Department.

6033 Telecommunication Services

Cost of land line use, satellite phones and ES Chat service at the DeBolt Fire Department.

6036 Mobile Communication Services

Mobile communication services provided to DeBolt Fire Department, as well as purchase of tablets, other small mobile electronic devices and accessories, and radio equipment and repairs.

6040 Professional & Special Services

Services provided by consultants specialized in areas relevant to the operations of the DeBolt Fire Department.

6063 Emergency Response Services

Cost share of dispatch services provided by the DeBolt Fire Department.

6074 Repair of Equipment & Machinery

Repair and maintenance of breathing air compressor, self-contained breathing apparatus and small equipment.

6076 Repair/Maintenance of Motor Vehicles

Cost of repairs of vehicles assigned to the DeBolt Fire Department.

6104 PPE & Safety Supplies

Cost of protective clothing (i.e. goggles, boots and other garments or equipment) designed to reduce exposure to hazards of personnel from the DeBolt Fire Department.

6105 Petroleum & Antifreeze Products

Cost of fuels, oils, antifreeze and similar products for vehicles assigned to DeBolt Fire Department.

6109 General & Operating Supplies

Cost of items required for the day to day operation of the DeBolt Fire Department; i.e. office supplies, small tools and parts, small repairs and others.

6110 Chemicals

Cost of firefighting foam and other chemicals required for fire control

6121 Power Supply Service

Cost share of electricity supply for the operation of the DeBolt Fire Department.

6122 Natural Gas Service

Cost share of natural gas supply for the operation of the DeBolt Fire Department.

6520 Vehicle Accessories

Cost of tires, batteries, wipers and other accessories.

Fire Protection Grovedale

6003 Honorariums

Cost share of honorariums of personnel of Grovedale Fire Department firefighters.

6004 Employer Contributions

Contribution or cost share of benefits earned by the Grovedale Fire Department staff.

6011 Accommodation & Subsistence

Cost of accommodation, meals and related expenses incurred on work or training trips by the Grovedale Fire Department staff.

6012 Travel - Transportation Expenses

Mileage cost and other authorized travel expenses such as airline tickets, bus fares and similar expenses incurred by the Grovedale Department staff.

6013 Tuition & Other Training Costs

Cost of approved course fees, seminar or conference fees, training material and other related expenses deemed relevant for the professional development of Grovedale Fire Department staff.

6015 Memberships Seminars Conferences

Cost of professional organizations membership fees for Grovedale Fire Department staff.

Speaker or coach fees and other expenses related to seminars or conferences organized by the Grovedale Fire Department; either in-house or other venues for Grovedale Fire Department staff or other audiences.

6032 Freight & Courier Service

Cost of freight and courier services provided to the Grovedale Fire Department.

6033 Telecommunication Services

Cost of land line, satellite phones and ES Chat service use at the Grovedale Fire Department.

6036 Mobile Communication Services

Mobile communication services provided to Grovedale Fire Department, as well as purchase of tablets, other small mobile electronic devices and accessories, and radio equipment and repairs.

6040 Professional & Special Services

Services provided by consultants specialized in areas relevant to the operations of the Grovedale Fire Department.

6063 Emergency Response Services

Cost share of dispatch services provided by the Grovedale Fire Department.

6074 Repair of Equipment & Machinery

Repair and maintenance of breathing air compressor, self-contained breathing apparatus and small equipment.

6076 Repair/Maintenance of Motor Vehicles

Cost of repairs and maintenance of vehicles assigned to the Grovedale Fire Department.

6104 PPE & Safety Supplies

Cost of protective clothing (i.e. goggles, boots and other garments or equipment) designed to reduce exposure to hazards of personnel from the Grovedale Fire Department.

6105 Petroleum & Antifreeze Products

Cost of fuels, oils, antifreeze and similar products for vehicles assigned to Grovedale Fire Department.

6109 General & Operating Supplies

Cost of items required for the day to day operation of the Grovedale Fire Department; i.e. office supplies, small tools and parts, small repairs and others.

6110 Chemicals

Cost of firefighting foam and other chemicals required for fire control.

6121 Power Supply Service

Cost share of electricity supply for the operation of the Grovedale Fire Department.

6122 Natural Gas Service

Cost share of natural gas supply for the operation of the Grovedale Fire Department.

6520 Vehicle Accessories

Cost of tires, batteries, wipers and other accessories.

Disaster Services

6011 Accommodation & Subsistence

Cost of accommodation, meals and related expenses incurred on work or training trips by Disaster Control Services staff.

<u>6012 Travel - Transportation Expenses</u>

Mileage cost and other authorized travel expenses such as airline tickets, bus fares and similar expenses incurred by Disaster Control Services staff.

6013 Tuition & Other Training Costs

Cost of approved course fees, seminar or conference fees, training material and other related expenses deemed relevant for the professional development of Disaster Control Services staff

6033 Telecommunication Services

Cost of land line use by Disaster Control Services.

6040 Professional & Special Services

Services provided by consultants specialized in areas relevant to the operations of Disaster Control Services.

6109 General & Operating Supplies

Cost of items required for the operations of Disaster Control Services; i.e. office supplies, small tools and parts, small repairs and others.

Fire Protection Fox Creek

6003 Honorariums

Cost share of honorariums of personnel of Fox Creek Fire Department firefighters.

6013 Tuition & Other Training Costs

Cost of approved course fees, seminar or conference fees, training material and other related expenses deemed relevant for the professional development of Fox Creek Fire Department staff.

6032 Freight & Courier Service

Cost of freight and courier services provided to the Fox Creek Fire Department.

6033 Telecommunication Services

Cost of satellite phones use at the Fox Creek Fire Department.

6036 Mobile Communication Services

Mobile communication services provided to Fox Creek Fire Department, as well as purchase of tablets, other small mobile electronic devices and accessories, and radio equipment and repairs.

6040 Professional & Special Services

Services provided by consultants specialized in areas relevant to the operations of the Fox Creek Fire Department.

6063 Emergency Response Services

Cost share of dispatch services provided by the Fox Creek Fire Department.

6076 Repair/Maintenance of Motor Vehicles

Cost of repairs of Greenview vehicles assigned to the Fox Creek Fire Department.

6078 Fire Service Agreement

Annual operating funding provided within the framework of the Joint Emergency Services Agreement signed between Greenview and the Town of Fox Creek.

6109 General & Operating Supplies

Cost of items required for the day to day operation of the Fox Creek Fire Department; i.e. office supplies, small tools and parts, small repairs and others.



	GREENVIEW 3	ERVICE ENHANCE	INICIAL FORIN	
Department:	Protective Services			
Area:	Protective Services	Service Title:	AFRRACS Service Cor	ntract
	Serv	ice Description & Bene	efits	
System (AFRRO administration Alberta Solicit fire departme software or pr	rvice and administer our trans CS) in 2019, \$15,000 is reques n of the AFFRCS radio system or General for any needs on l nts in the operation of the ra rogramming issues are requir ds would be added to 6-35-35	sted to hire a third party n. The third party contropenals of Greenview. Also dios and interfacing with ed that would also be control	contractor to ensure actor will operate and so, the third party co in the radio system. I overed within the se	e smooth delivery and advocate with the ntractor will train our During the year if any
		Council Strategy/Goal		
Strategy: Quali				
Goal: Level of S	Service			
		Funding/Costs		
Funding Soul Types of Fundi			Grants Reserves	<u>Dollar Amount:</u>
			Utility Revenue Tax Revenue	\$15,000.00
			Total Funding	\$15,000.00
Costs: Type of Cost: • AFRRACS Se	ervice Contract			<u>Dollar Amount:</u> \$15,000.00
			Total Cost:	\$15,000.00
		Schedule		
Service Starts	2010-02-01			
Service Starts	2013-02-01			



Department:	Protective Services			
•				
Area:	Protective Services	Service Title:	Grande Cache Radio	Tower Rental
	Service Desc	ription & Bene	fits	
tower. The to contracts with off that tower	ache Fire Department has requested 50 wer provider has replaced the commu clients renting space. One of those clients the fire department to comme of \$4,000 has been placed in 6-35-35	inications tower ients is the Grar nunicate with o	on Grande Mounta de Cache Fire Depai	in and has redone the the the radio link
	Council	Strategy/Goal		
Strategy: Qualit		<u> </u>		
Goal: Level of S	ervice			
	France	ling/Costs		
Funding Sour		ling/Costs		
Types of Fundi			Grants Reserves Utility Revenue	<u>Dollar Amount:</u>
			Tax Revenue Total Funding	\$4,000.00 \$4,000.00
Costs:			Total Fullants	
Type of Cost:	he Radio Tower Rental			<u>Dollar Amount:</u> \$4,000.00
			Total Cost:	\$4,000.00
	So	hedule		
Service Starts	2019-02-01			
Service Ends				



Department:	Protective Services			
Area:	Protective Services	Service Title:	Grande Cache Ladde	r Eauipment
				- цирион
has requested consist of nozz	ruck going into Grande Cache is a new 50% cost share in the hose and appeles, and adapters. Rotary saws and for be responding to Miller Western and	pliances to place prcible entry equ	atus and has no equipe the unit into serviculipment along with 18	e. Equipment would
	Council	Strategy/Goal		
Strategy: Level		Strategy/ Goar		
Goal: Level of S	ervice			
	Fund	ding/Costs		
Funding Sour Types of Fundi	ce:		Grants Reserves Utility Revenue	<u>Dollar Amount:</u>
			Tax Revenue Total Funding	\$45,400.00 \$45,400.00
Costs: Type of Cost: • Grande Cac	he Ladder Equipment			<u>Dollar Amount:</u> \$45,400.00
			Total Cost:	\$45,400.00
		chedule		
Complete Character		SHEGGIC -		
Service Starts Service Ends	2013-02-01			



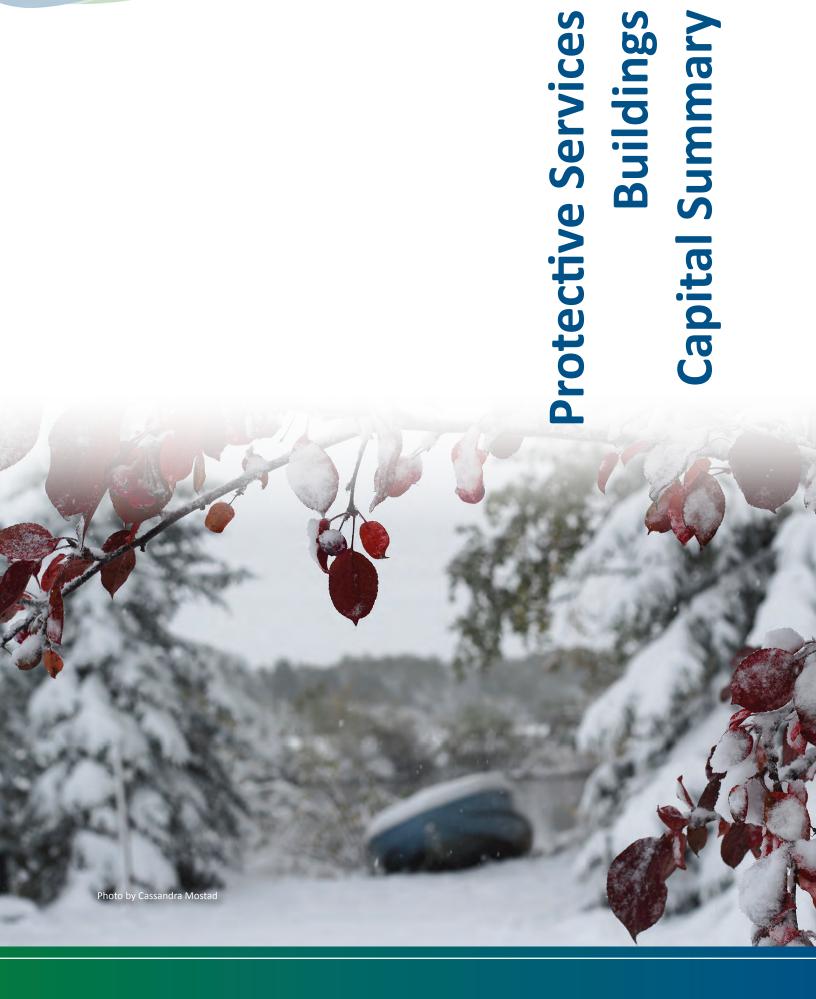
Department:	Protective Services			
Area:	Grande Cache	Service Title:	Grande Cache Enha	nced Police Officer
would include out reach such program. Adn (MOU) with an	n is recommending the addition of a general policing, property crime and has possibly school resource officer an inistration would recommend enternual costs of \$160,000.00. If approvenced program will only be in operation	enforcement vand/or D.A.R.E pring into a thread and a constable	e Officer to the Gran while with additional program Drug Abuse se year Memorando le located for Grando	duties of community Resistance Education um of Understanding e Cache it is estimated
	Council	Strategy/Goal		
Strategy: Level		on.		
Goal: Level of S	Service			
	Func	ling/Costs		
Funding Soul Types of Fundi			Grants Reserves Utility Revenue Tax Revenue	<u>Dollar Amount:</u> \$40,000.00
			Total Funding	\$40,000.00
Costs: Type of Cost: • Grande Cad	the Enhanced Police Officer			<u>Dollar Amount:</u> \$40,000.00
			Total Cost:	\$40,000.00
	S	chedule		
Service Starts	2019 10 01			
Service Ends				

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

PROTECTIVE SER	RVICES	2018 BUDGET	2018 PROJECTION	2019 BUDGET	2020 BUDGET	2021 BUDGET
Protective Services	s Administration					
6-35-350-000-6001	Salaries	366,183	366,183	264,694	267,788	267,788
6-35-350-000-6004	Employer Contributions	109,855	109,855	76,762	77,659	77,659
6-35-350-000-6011	Accommodation & Subsistence	12,000	7,000	20,000	20,000	20,000
6-35-350-000-6013	Tuition & Other Training Costs	20,000	8,000	23,000	23,000	23,000
6-35-350-000-6015	Memberships Seminars Conferences	4,000	1,000	4,000	4,000	4,000
6-35-350-000-6021	Advertising Services	3,500	3,500	4,000	4,000	4,000
6-35-350-000-6032	Freight & Courier Services	1,000	1,000	1,000	1,000	1,000
6-35-350-000-6036	Mobile Communication Services	2,380	15,000	17,380	17,380	17,380
6-35-350-000-6040	Professional & Special Services	50,350	6,000	53,000	45,000	45,000
6-35-350-000-6055	Volunteer Appreciation	12,500	12,500	12,500	12,500	12,500
6-35-350-000-6061	Animal Control Services	11,000	5,000	11,000	11,000	11,000
6-35-350-000-6064	Enforcement Services	251,000	240,000	479,000	479,000	479,000
6-35-350-000-6076	Repair/Maintenance, Motor Vehicles	5,000	3,200	5,000	5,000	5,000
6-35-350-000-6104	PPE & First Aid Supplies	5,000	3,500	5,000	5,000	5,000
6-35-350-000-6105	Petroleum & Antifreeze Products	10,000	6,000	8,000	8,500	9,000
6-35-350-000-6109	General & Operating Supplies	10,000	10,000	10,000	10,000	10,000
6-35-350-000-6202	Grants to Organizations	265,000	268,000	268,000	268,000	268,000
		1,138,768	1,065,738	1,262,336	1,258,827	1,259,327
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,,	-,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Fire Protection Vall	leyview					
6-35-351-001-6003	Honorariums	15,000	15,000	15,000	15,000	15,000
6-35-351-001-6036	Mobile Communication Services	1,000	500	1,000	1,000	1,000
6-35-351-001-6040	Professional & Special Services	1,000	1,000	2,000	2,000	2,000
6-35-351-001-6076	Repair/Maintenance, Motor Vehicles	5,000	3,000	5,000	5,000	5,000
6-35-351-001-6078	Fire Service Agreement	75,000	75,000	75,000	75,000	75,000
6-35-351-001-6109	General & Operating Supplies	7,500	6,000	7,500	7,500	7,500
6-35-351-001-6121	Power Supply Service	2,500	2,500	2,500	2,500	2,500
6-35-351-001-6122	Natural Gas Service	2,000	2,000	2,000	2,000	2,000
6-35-351-001-6125	Rural Water	1,000	1,000	1,000	1,000	1,000
6-35-351-001-6202	Grants to Organizations	9,500	9,500	43,800	-	-
		119,500	115,500	154,800	111,000	111,000
Fire Protection Gra	nde Cache					
6-35-352-003-6003	Honorariums	15,000	15,000	15,000	15,000	15,000
6-35-352-003-6013	Tuition & Other Training Costs	9,750	9,000	9,750	9,750	9,750
6-35-352-003-6032	Freight & Courier Services	2,000	1,500	2,000	2,000	2,000
6-35-352-003-6033	Telecommunication Services	1,000	600	1,000	1,000	1,000

6-35-352-003-6036	Mobile Communication Services	2,400	2,000	2,400	2,400	2,400
6-35-352-003-6040	Professional & Special Services	5,000	4,000	9,000	9,000	9,000
6-35-352-003-6063	Emergency Response Services	6,500	6,500	6,500	6,500	6,500
6-35-352-003-6076	Repair/Maintenance, Motor Vehicles	5,500	3,800	5,500	5,500	5,500
6-35-352-003-6078	Fire Service Agreement	25,000	25,000	25,000	25,000	25,000
6-35-352-003-6106	Tools	-	-	45,400	-	-
6-35-352-003-6109	General & Operating Supplies	35,400	32,000	35,400	35,400	35,400
6-35-352-003-6202	Grants to Organizations	35,000	35,000	-	-	-
		142,550	134,400	156,950	111,550	111,550
Fire Protection DeE	Rolf					
6-35-353-004-6003	Honorariums	30,000	30,000	30,000	30,000	30,000
6-35-353-004-6004	Employer Contributions	400	400	400	400	400
6-35-353-004-6011	Accommodation & Subsistence	2,600	2,200	2,600	2,600	2,600
6-35-353-004-6012	Travel - Transportation Expenses	2,000	1,500	2,000	2,000	2,000
6-35-353-004-6013	Tuition & Other Training Costs	28,000	25,000		28,000	
	·			28,000		28,000
6-35-353-004-6015	Memberships Seminars Conferences	2,000 800	1,500	2,000	2,000 800	2,000
6-35-353-004-6032	Freight & Courier Services		400	800		800
6-35-353-004-6033	Telecommunication Services Mobile Communication Services	11,000	10,000	11,000	11,000	11,000
6-35-353-004-6036		10,900	10,000	5,000	5,000	5,000
6-35-353-004-6040	Professional & Special Services	6,000	6,000	6,000	6,000	6,000
6-35-353-004-6063	Emergency Response Services	9,000	9,000	10,000	11,000	12,000
6-35-353-004-6074	Repair of Equipment & Machinery	5,000	2,500	5,000	5,000	5,000
6-35-353-004-6076	Repair/Maintenance, Motor Vehicles	10,500	7,500	10,500	10,500	10,500
6-35-353-004-6104	PPE & First Aid Supplies	31,400	28,000	20,000	20,000	20,000
6-35-353-004-6105	Petroleum & Antifreeze Products	5,000	6,000	6,500	6,500	6,800
6-35-353-004-6109	General & Operating Supplies	41,400	35,000	41,400	41,400	41,400
6-35-353-004-6110	Chemicals	1,000	800	1,000	1,000	1,000
6-35-353-004-6121	Power Supply Service	12,000	15,000	18,000	18,000	18,000
6-35-353-004-6122	Natural Gas Service	10,000	13,000	15,000	15,000	15,000
6-35-353-004-6520	Vehicle Accessories	1,500	1,000	1,500	1,500	1,500
		220,500	204,800	216,700	217,700	219,000
Fire Protection Gro	vedale					
6-35-354-005-6003	Honorariums	30,000	30,000	30,000	30,000	30,000
6-35-354-005-6004	Employer Contributions	400	400	400	400	400
6-35-354-005-6011	Accommodation & Subsistence	2,000	1,000	2,000	2,000	2,000
6-35-354-005-6012	Travel - Transportation Expenses	500	300	500	500	500
6-35-354-005-6013	Tuition & Other Training Costs	35,000	34,000	35,000	35,000	35,000
6-35-354-005-6015	Memberships Seminars Conferences	1,000	500	1,000	1,000	1,000
6-35-354-005-6032	Freight & Courier Services	500	400	500	500	500

	TOTAL PROTECTIVE SERVICES	2,096,018	1,926,938	2,228,486	2,134,277	2,137,077
		133,500	122,900	122,500	117,500	117,500
6-35-358-002-6202	Grants to Organizations	23,000	23,000	-		
6-35-358-002-6109	General & Operating Supplies	20,000	19,000	30,000	30,000	30,000
6-35-358-002-6078	Fire Service Agreement	24,000	24,000	24,000	24,000	24,000
6-35-358-002-6076	Repair/Maintenance, Motor Vehicles	8,000	6,000	8,000	8,000	8,000
6-35-358-002-6063	Emergency Response Services	5,000	5,000	5,000	5,000	5,000
6-35-358-002-6040	Professional & Special Services	12,000	9,000	12,000	12,000	12,000
6-35-358-002-6036	Mobile Communication Services	10,000	8,000	10,000	5,000	5,000
6-35-358-002-6033	Telecommunication Services	1,000	600	1,000	1,000	1,000
6-35-358-002-6032	Freight & Courier Services	500	300	500	500	500
6-35-358-002-6013	Tuition & Other Training Costs	15,000	13,000	17,000	17,000	17,000
Fire Protection Fox 6-35-358-002-6003	Creek Honorariums	15,000	15,000	15,000	15,000	15,000
		73,300	23,000	74,300	70,000	76,000
6-35-355-000-6109	General & Operating Supplies	75,500	1,000 25,000	74,500	76,000	76,000
6-35-355-000-6040	Professional & Special Services General & Operating Supplies	20,000	1,000	20,000	20,000	20,000
6-35-355-000-6033	Telecommunication Services	22,000	20,000	22,000	23,000	23,000
6-35-355-000-6013	Tuition & Other Training Costs	15,000	1,000	15,000	15,000	15,000
6-35-355-000-6012	Travel - Transportation Expenses	2,000	1,000	2,000	2,000	2,000
6-35-355-000-6011	Accommodation & Subsistence	4,000	1,000	3,000	3,500	3,500
Disaster Services						
		265,700	258,600	240,700	241,700	242,700
6-35-354-005-6520	Vehicle Accessories	1,000	500	1,000	1,000	1,000
6-35-354-005-6122	Natural Gas Service	10,000	12,000	14,000	15,000	16,000
6-35-354-005-6121	Power Supply Service	15,000	23,000	25,000	25,000	25,000
6-35-354-005-6110	Chemicals	1,500	1,000	1,500	1,500	1,500
6-35-354-005-6109	General & Operating Supplies	35,900	32,000	32,400	32,400	32,400
6-35-354-005-6105	Petroleum & Antifreeze Products	15,000	7,000	10,000	10,000	10,000
6-35-354-005-6104	PPE & First Aid Supplies	39,500	35,000	30,000	30,000	30,000
6-35-354-005-6076	Repair/Maintenance, Motor Vehicles	16,000	26,000	16,000	16,000	16,000
6-35-354-005-6074	Repair of Equipment & Machinery	5,000	3,500	5,000	5,000	5,000
6-35-354-005-6063	Emergency Response Services	9,000	9,000	10,000	10,000	10,000
6-35-354-005-6040	Professional & Special Services	5,000	3,500	5,000	5,000	5,000
6-35-354-005-6036	Mobile Communication Services	32,400	30,000	10,400	10,400	10,400
6-35-354-005-6033	Telecommunication Services	11,000	9,500	11,000	11,000	11,000



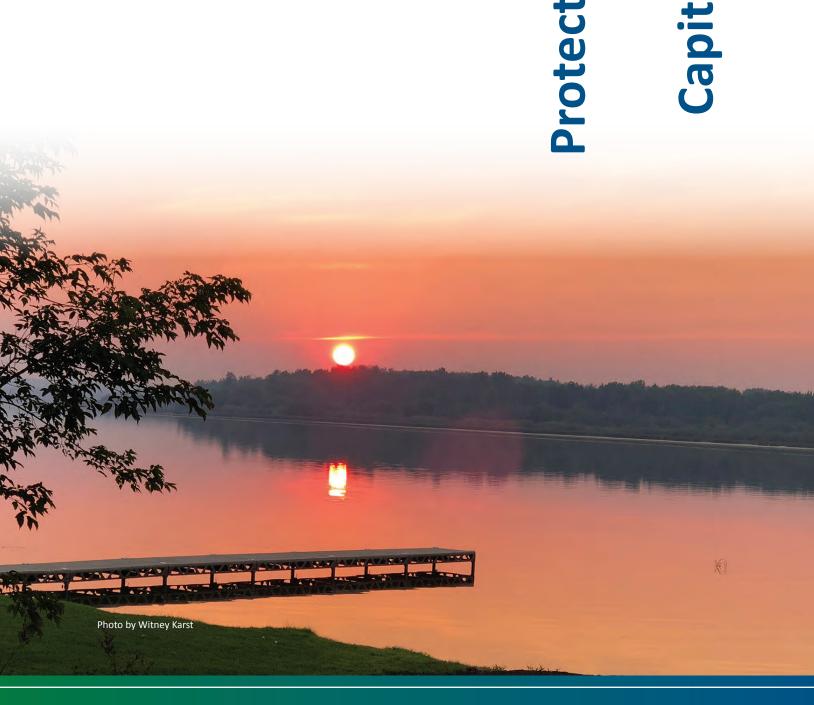


	PROTECT	IVE SERVICES	- BUILDINGS			
	Job ID and Description	2018 C/O	2019	2020	2021	Total
PS19002	Grande Cache Public Service Building		\$3,000,000	\$1,000,000	\$0	\$4,000,000
	Total Buildings	\$0	\$3,000,000	\$1,000,000	\$0	\$4,000,000

			PRO	PROTECTIVE SERVICES	ERVICES							
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
FIRE HALLS												
PS19002 Grande Cache Public Service Building		\$3,000,000	\$3,000,000 \$1,000,000									\$4,000,000
Sub Total Fire Halls		\$3,000,000	\$1,000,000	\$0	\$0	0\$	\$0	\$0	0\$	\$0	\$0	\$4,000,000



~ <u> </u>	GREENVIEW CA	APITAL PROJE	ECT FORM	
Department:	Protective Services	Job ID:	PS19002	
Area:	Grande Cache	Project Title:	Grande Cache Public S	Service Building
	Project Do	escription & Rope	fito	
The Grande Ca	che Public Service Building / Fire Hall	escription & Bene		2019 and \$1 000 000
for 2020.	the rubic service building / The Hall	nas an approved b	uuget oi \$3,000,000 iii	2019 and \$1,000,000
	Counc	il Strategy/Goal		
Strategy: Level		in StrateBy/ Cour		
Goal: Level of S	ondica			
Goal. Level of 3	ervice			
	Projec	t Funding/Costs		
Funding Sour	ce:			
Types of Fundi	<u>ing:</u>			<u>Dollar Amount:</u>
			Grants	
			Reserves Utility Revenue	
			Tax Revenue	\$4,000,000.00
			Total Funding	\$4,000,000.00
Costs:			=	
Type of Cost:				<u>Dollar Amount:</u>
	he PSB - 2019 funding			\$3,000,000.00
Grande Cac	he PSB - 2020 funding			\$1,000,000.00
			Total Cost:	\$4,000,000.00
		Schedule		
Design Start:		Design End:		
Project Start:	2019 01 01	Project End:	2020 12 31	



Protective Services Vehicles Capital Summary



PROTEC	TIVE SERVICE	S - VEHICLES			
Job ID and Description	2018 C/O	2019	2020	2021	Total
PS19003 Grande Cache Ladder Truck		\$832,500			\$832,500
PS20001 Rescue Truck Replacement (F27)			\$400,000		\$400,000
PS21001 3/4 Ton Truck Replacement (A143)				\$57,900	\$57,900
PS21002 Rescue Truck Replacement (F28)				\$400,000	\$400,000
Total Vehicles	\$0	\$832,500	\$400,000	\$457,900	\$1,690,400

			PRC	PROTECTIVE SERVICES	ERVICES							
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	8707	Total
VEHICLES												
PS19003 Grande Cache Ladder Truck		\$832,500										\$832,500
PS20001 Rescue Truck Replacement (F27)			\$400,000									\$400,000
PS21001 3/4 Ton Truck Replacement (A143)				\$57,900								\$57,900
PS21002 Rescue Truck Replacement (F28)				\$400,000								\$400,000
PS22001 3/4 Ton Truck Replacement (A165)					\$60,800							\$60,800
PS22002 Pick Up Truck Replacement (F51)					\$60,800							\$60,800
PS23001 Pumper/Rescue Truck Replacement (F33)						\$450,000						\$450,000
PS24001 Personnel Vehicle Replacement (F-52)							\$67,100					\$67,100
PS24002 Rapid Attack/Rescue Truck Replacement (F42)							\$400,000					\$400,000
Sub Total Vehicles	\$0	\$832,500	\$400,000	\$457,900	\$121,600	\$450,000	\$467,100	\$0	\$0	\$0	\$0	\$2,729,100



Department:	Protective Services	Job/Asset ID:	PS19003	
Department.	Protective Services	JOD/ASSET ID.	P319003	
Area:	Grande Cache	ltem:	Ladder Truck	
		Description & Bonofite		
<u>.</u>		Description & Benefits		
This is a new ve	chicle in addition to the flee	t, not a replacement.		
Specifications:	This vehicle is manufacture	d by Pierce with a tandem axle	e and 100 ft basket off	of a ladder.
		Council Strategy/Goal		
Strategy: Level	of Service			
<u> </u>	0.00.1100			
Goal: Level of S	onvico			
Goal. Level of 3	ervice			
		Funding/Costs		
Funding Sour	.ce.	C.		
Types of Fundi				Dollar Amount:
Types of Tunui	<u>ng.</u>		Grants	<u>Donar Amount.</u>
			Reserves	
			Utility Revenue	6022 500 00
			Tax Revenue	\$832,500.00
			Total Funding	\$832,500.00
Costs:				
Type of Cost:				<u>Dollar Amount:</u>
• Ladder Truc	·k			\$832,500.00
Ladder 11 de				7032,300.00
			T	6022 502 00
			Total Cost	\$832,500.00
		Schedule		
Project Starte		Estimata D	ate of Purchase	2019 06 01
Project Starts:	•	Estimate Da	ate of Fulcilase	2013 00 01
Project Ends:		Estimate D	ate of Delivery	
		<u></u>		



Department:	Protective Services	_ Job/Asset ID:	PS20001	
Area:	Protective Services	Item:	Rescue Truck Replac	ement (F28)
	Descri	otion & Benefits		
Greenview doe Base specificati	replacement of this unit will balance s not need to purchase multiple vehicl on for a medium rescue include a thre re, emergency warning systems, on-b	Protective Service es in one year. ee ton chassis with	an automatic transmi	ission, 350 horsepower,
	Counc	il Strategy/Goal		
Strategy: Level				
Goal: Level of S	ervice			
	Fu	nding/Costs		
Funding Sour Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$400,000.00 \$400,000.00
Costs: Type of Cost: • Rescue True	ck Replacement (F28)			<u>Dollar Amount:</u> \$400,000.00
			Total Cost	: \$400,000.00
		Schedule		
Project Starts:		Estimate Da	ate of Purchase	2020 01 06
Project Ends:		Estimate D	ate of Delivery	2020 12 31



Department:	Protective Services	Job/Asset ID:	PS21001	
Area:	Protective Services	Item:	3/4 Ton Pick Up Truc	ck Replacement (A143)
		Description & Benefits		
	should include this unit be with rails, navigation disp	eing a four wheel drive, crew lay & rear-view camera, beac	_	
		Council Strategy/Goal		
Strategy: Level	of Service			
Goal: Level of S	ervice			
		Funding/Costs		
Types of Fundi			Grants Reserves Utility Revenue Tax Revenue Total Funding	<u>Dollar Amount:</u> \$57,900.00 \$57,900.00
Costs: Type of Cost: • 3/4 Ton Pic	k Up Truck Replacement (A	143)		<u>Dollar Amount:</u> \$57,900.00
			Total Cost	\$57,900.00
		Schedule		
Project Starts		Estimate Da	ate of Purchase	2021 01 04
Project Ends:		Estimate D	ate of Delivery	2021 12 31



Department:	Protective Services	Job/Asset ID:	PS21002	
Area:	Protective Services	Item:	Rescue Truck Replac	ement (F28)
	Descrip	tion & Benefits		
	policy 4006 for this unit must include a three ton walk around service body, on-board el			
		Strategy/Goal		
Strategy: Level Goal: Level of S				
	Fun	ding/Costs		
Funding Sour			Grants Reserves Utility Revenue Tax Revenue Total Funding	\$400,000.00 \$400,000.00
Costs: Type of Cost: • Rescue Tru	ck Replacement (F28)			<u>Dollar Amount:</u> \$400,000.00
			Total Cost	: \$400,000.00
	S	chedule		
Project Starts	:	Estimate Da	ate of Purchase	2021 01 04
Project Ends:		Estimate D	ate of Delivery	2021 12 31







PROTECTI	VE SERVICES	- EQUIPMEN	Γ		
Job ID and Description	2018 C/O	2019	2020	2021	Total
PS19001 Greenview AFRRCS		\$630,000	\$0	\$0	\$630,000
Total Equipment	\$0	\$630,000	\$0	\$0	\$630,000

			PRC	PROTECTIVE SERVICES	ERVICES							
Job ID and Description	2018 C/O	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
EQUIPMENT												
PS19001 Greenview AFRRCS		\$630,000										\$630,000
PS22003 Rescue Boat Replacement					\$70,000							\$70,000
PS23002 UTV Replacement (F24)						\$25,000						\$25,000
PS26001 Grovedale PSB Network Switches Replacement									\$12,000			\$12,000
PS26002 DeBolt PSB Network Switches Replacement									\$12,000			\$12,000
PS26003 Bobcat UTV Replacement (F29)									\$25,000			\$25,000
Sub Total Equipment	\$0	\$630,000	\$0	\$0	\$70,000	\$25,000	\$0	\$0	\$49,000	\$0	\$0	\$774,000
TOTAL PROTECTIVE SERVICES	\$0	\$4,462,500	\$1,400,000	\$457,900	\$191,600	\$475,000	\$467,100	\$0	\$49,000	\$0	\$0	\$7,503,100



Department:	Protective Services	Job/Asset ID:	PS19001	
Area:	Alberta First Responder Radio Community System	Item:	Greenview AFRRCS	

Description & Benefits

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

already transitioned to the system and it is estimated to moving to AFFRACS.	•	•
Council	Strategy/Goal	
Strategy: Level of Service		
Goal: Level of Service		
Goal. Level of Service		
Fun	ding/Costs	
Funding Source:		
Types of Funding:		<u>Dollar Amount:</u>
	Grants	
	Reserves Utility Revenue	
	Tax Revenue	\$630,000.00
	Total Funding	\$630,000.00
Costs:		
Type of Cost:		<u>Dollar Amount:</u>
Greenview AFRRCS		\$630,000.00
	Total Cost:	\$630,000.00
S	chedule	
Project Starts:	Estimate Date of Purchase	2019 01 02
Project Ends:	Estimate Date of Delivery	2019 04 30
	,	

	GREENVIEW CAPIT	AL EXPENDIT	URE FORM	
Item Greenview A	AFRRCS	Job/Asset ID:	PS19001	Page 2
	Description	& Benefits (cont	.'d)	
After exploring the radio op option is to put one dual bar of our contract departments and supply each of or active contact for Greenviews system will enhance Greenvifound necessary.	and AFFRACS radio in each and twelve in each of Gr re Search and Rescue gr tem and those costs are iew emergency services a	of Greenviews em reenviews. Two rac oups with one ead captured in the 2 bility to communic	nergency vehicles and solicion for emergency seroch. There will be a or 1019 operating budget cate and allow for any	six portables in each vices administration agoing maintenance. The AFRRCS radio future expansion as
One Dual band AFFRAC radion departments and twelve in e		emergency vehicle	es and six portable in ϵ	each of our contract
	Council Strategy/G	nal (additional co	omments)	
	Council Strategy/G	bai (additional co	omments)	
	Funding/Costs	(additional comr	ments)	

\$630,000.00

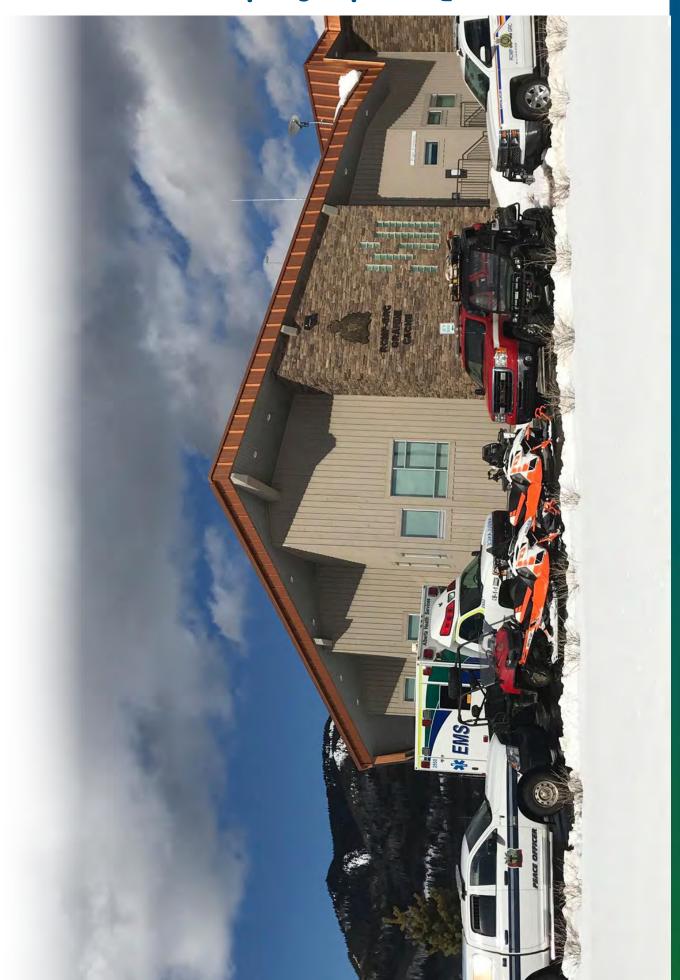
Total Cost:



Grande Cache 2019 Budget







Protective Services

Grande Cache 2019 Budget

Brian Lott, Manager of Protective Services

3 year operating budgets * 2019 - 2021

5 year capital budgets * 2019 - 2023

Bylaw

Emergency Management

- Fire

TOWN OF GRANDE CACHE 2019 BUDGET Draft#1 to MD

[0]	2017 Budget	2017 Actual	2018 Budget	2018 Budget 2018 Dec YTD	2019 Budget	2020 Budget	2021 Budget	
Government transfers User fees & sales of goods Penalties & cost of taxes Interest & investment income Franchise & concesssion contracts Fines, rentals, licenses & permits Other revenue Land sales Capital revenue	7,500.00	3,509.00	6,300.00	1,130.33	6,300.00	6,300.00	6,300.00	
	7,500.00	3,509.00	6,300.00	1,130.33	6,300.00	6,300.00	6,300.00	
	99,935.00 49,820.00 8,890.00	64,069.74 48,234.75 3,962.00	92,530.00 53,755.00 7,400.00	62,852.23 48,120.26 7,758.94	97,763.00 60,313.00 10,550.00	99,719.00 63,027.00 10,850.00		1.5 FT
ı	158,645.00 (151,145.00)	116,266.49 (112,757.49)	153,685.00 (147,385.00)	118,731.43 (117,601.10)	168,626.00 (162,326.00)	173,596.00 (167,296.00)	178,704.00 (172,404.00)	

14,941	10%
I chg from \$	۲ Budget
Dverall chg	Ф

14 941	ω
3,150	Increase in vehicle supplies and fuel costs
513	Increase insurance, quad
3,600	Increase in animal control contract, cola
215	Increase software fee
230	Increase telephone, sim card needed
2,000	Increase travel
5,233	Payroll adjustments/cola
	Addition of Admin assistance shared with Fire (50%)(\$27,450)
	2019 Budget Highlights:

Bylaw

BYLAW	2019	2020	2021	2022	2023
Truck Scales		27,500	ı	ı	ı
360 Radar		8,400	-	I	1
TOTAL	- \$	006'58 \$	- \$	- \$	- \$

Description	2017 Budget 2017 Actual	2017 Actual	2018 Budget	2018 Budget 2018 Dec YTD	2019 Budget	2019 Budget 2020 Budget 2021 Budget	2021 Budget
Government transfers User fees & sales of goods User fees & cost of taxes Penalties & cost of taxes Interest & investment income Franchise & concesssion contracts Fines, rentals, licenses & permits Other revenue Land sales Capital revenue	0.00	73,126.94	0.00	22,583.00	82,892.00	0.00	0.00
TOTAL REVENUES	0.00	73,126.94	00.00	22,583.00	82,892.00	00.00	00.00
Payroll Contracted & general services Materials, goods & services Provision for allowances Purchases from other governments Transfers to indiv/org Bank charges & short term interest Interest on debentures Other expenditures Debenture principal Amortization Cost of land sold Transfers Capital expenditures	5,200.00	73,141.26 413.10	10,000.00	23,032.90	97,892.00	15,000.00	15,000.00
TOTAL EXPENDITURES	15,200.00	73,554.36	13,500.00	24,372.25	Ì	19,250.00	19,250.00
NET COST OF OPERATIONS	(15,200.00)	(427.42)	(13,500.00)	(1,789.25)	(19,250.00)	(19,250.00)	(19,250.00)

5,750	43%
Overall chg from \$	PY Budget

2019 Budget Highlights:		1
Increase training and exercises		5,000
Increase in supplies		750
Firesmart Grant		-
	s	5,750

Emergency Mgmt

TOWN OF GRANDE CACHE 2019 BUDGET

Draft#1 to MD

Description	2017 Budget	2017 Actual	2018 Budget	2018 Dec YTD	2019 Budget	2020 Budget	2021 Budget
Government transfers	40,000.00	101,719.48	82,500.00	40,283.48	105,000.00	105,000.00	105,000.00
User fees & sales of goods Penalties & cost of taxes Interest & investment income	45,000.00	36,652.80	45,000.00	84,140.51	45,000.00	45,000.00	45,000.00
Franchise & concesssion contracts							
Fines, rentals, licenses & permits Other revenue							
Land sales							
Capital revenue TOTAL REVENUES	85,000.00	138,372.28	127,500.00	124,423.99	150,000.00	150,000.00	150,000.00
Payroll	132 963 00	156 771 20	148 211 00	181 088 18	241 856 00	244 665 00	247 530 00
Contracted & general services	114,187.00	104,791.86	124,213.00	103,185.55	135,850.00	137,875.00	139,903.00
Materials, goods & services	76,100.00	86,714.05	91,874.00	82,476.62	102,000.00	105,800.00	106,100.00
Provision for allowances							
Purchases from other governments							
Transfers to indiv/org							
Bank charges & short term interest							
Interest on debentures							
Other expenditures							
Debenture principal							
Amortization							
Cost of land sold							
Transfers							
Capital expenditures							
TOTAL EXPENDITURES	323,250.00			366,750.35	479,706.00	488,340.00	493,533.00
NET COST OF OPERATIONS	(238,250.00)	(209,904.83)	(236,798.00)	(242,326.36)	(329,706.00)	(338,340.00)	(343,533.00)

247,530.00 1.5 FT + Fire hon. 139,903.00 106,100.00

92,908	39%
Overall chg from \$	/ Budget
Overall o	P

2019 Budget Highlights:	
Increase MD funding	(22,500)
Addition of .5 Admin Asst. shared with Bylaw (\$27,612)	1
Increase Payroll-reallocate 50% wages from planning, cola	76,545
Increase figherfighters honarium, adjust to actual	17,100
Increase radios costs, and annual equipment testing	11,637
Increase training & development	10,126
	92,908

Fire Department

FIRE DEPARTMENT	2019	2020	2021	2022	2023
Firehall (50% MD) \$7.5M (2018 \$250,000)	3,500,000				
Debenture	-3,500,000				
Ladder truck (50% MD) \$1.6M (2018 \$500,000)	340,000				
Engine 1 - (Custom Cab-20yr life)		825,000			
Heavy Rescue / Pumper Truck -(Custom Cab-20yr life)			1,200,000		
TOTAL	TOTAL \$ 340,000 \$		825,000 \$ 1,200,000 \$	- \$	\$

Community Services



Grande Cache 2019 Budget

Kevin Gramm, Manager of Community Services

3 year operating budgets * 2019 - 2021

5 year capital budgets * 2019 - 2023

Community Service

Admin

Aquatics

Programs

Facility

FCSS

Description	2017 Budget	2017 Actual	2018 Budget	2018 Dec YTD	2019 Budget	2020 Budget	2021 Budget	
Government transfers	100,000.00	533,520.29	531,679.00	560,535.68	00.080,069	685,477.00	696,814.00	
User fees & sales of goods	9,050.00	19,553.97	10,950.00	20,753.41	11,800.00	11,800.00	11,800.00	
Penalties & cost of taxes Interest & investment income								
Franchise & concesssion contracts								
Fines, rentals, licenses & permits	43,000.00	78,235.71	55,200.00	95,651.66	65,200.00	65,200.00	65,200.00	
Other revenue		9,780.00						
Land sales								
						00 117 001		
TOTAL REVENUES	152,050.00	641,089.97	597,829.00	676,940.75	767,080.00	762,477.00	773,814.00	
= :::::::::::::::::::::::::::::::::::::	000 4 0 4 0 0	07 000 000	7.00	7 7 7 OC 7000	0.000	00 177	00.4	H C C
Payroll	326,194.00	292,903.42	305,815.00	301,794.14	345,379.00	351,115.00	00.766,768	7.25FI+/PI
Contracted & general services	97,607.00	79,135.33	79,200.00	30,572.16	87,900.00	88,652.00	89,407.00	
Materials, goods & services	453,000.00	462,882.76	449,750.00	440,696.72	488,740.00	497,900.00	507,243.00	
Provision for allowances								
Purchases from other governments								
Transfers to indiv/org								
Bank charges & short term interest	7,800.00	5,931.87	7,800.00	6,851.61	8,000.00	8,000.00	8,000.00	
Interest on debentures								
Other expenditures	200.00	4,086.40	200.00	228.04	200.00	200.00	200.00	
Debenture principal								
Amortization								
Cost of land sold								
Transfers								
Capital expenditures								
TOTAL EXPENDITURES	885,101.00	844,999.78	843,065.00	780,142.67	930,519.00	946,167.00	962,707.00	
NET COST OF OPERATIONS	(733,051.00)	(203,909.81)	(245,236.00)	(103,201.92)	(163,439.00)	(183,690.00)	(188,893.00)	

(81,797)	-33%
.(81,	Υ
s	
Overall chg from	PY Budget

2019 Budget Highlights:		
Increase in MD Operating grant (25%)	Ę)	(158,401)
Increase revenue, facility pass	٠	10,850)
Increase payroll, merits, cola	•	39,564
Increase travel & training		7,000
Increase utilities	•	30,940
Increase office supplies, including chairs & tables		7,500
Increase copier lease, concession repairs		2,450
	s) \$	(81,797)

Comm Services Admin

Recreation Admin

REC ADMIN		2019	2020	2021	2022	2023
Community hall			600,000	600,000	000'009	
Fitness Centre - future development		725,000				
Recreation & Trails Masterplan		65,000				
MD funding 25%	(\$-51,898)	-197,500	-150,000	-150,000	-150,000	0
TOTAL		\$ 592,500 \$	\$ 450,000	450,000 \$ 450,000 \$ 450,000	\$ 450,000	

2017 Budget 2017
2,000.00
92,200.00
94,200.00 102,440.38
389,932.00 23,500.00 69,400.00 51,745.14
482,832.00 404,741.13
(388,632.00) (302,300.75)

164,549	52%
Overall chg from \$	PY Budget

\$ 164 549	
2,500	Increase aquatic facility supplies & clothing
1,750	Increase program & course supplies
1,065	Increase freight, chemicals
6,050	Increase travel & training
153,184	Increase staffing - 2 FT to 4FT, merits & cola
	2019 Budget Highlights:

Comm Services Aquatic

Recreation Aquatics

REC AQUATICS	2019	2020	2021	2022	2023
Entrapment Covers -regulatory	40,000	00			
Automated Aquatics - Dolphin 300XL Vac	13,546	46			
Aquatics Pool Underwater Lighting	50,000	00			
Aquatics Aquam Wibit Bridge 6		8,813			
Aquatics Rock Climbing Wall		23,490			
MD funding 25%	-25,887		0	0	0
TOTAL	\$ 77,660	\$ 2,	- \$	- \$	- \$

	2017 Budget	2017 Actual	2018 Budget	2018 Dec YTD	2019 Budget	2020 Budget	2021 Budget	
-	00.0	449.59	00'0	47,046.98	00'0	00'0	00'0	
User fees & sales of goods Penalties & cost of taxes Interest & investment income Franchise & concesssion contracts Fines, rentals, licenses & permits Other revenue Land sales Capital revenue	69,400.00	70,278.30	56,900.00	79,153.31	41,100.00	41,100.00	41,100.00	
	69,400.00	70,727.89	56,900.00	126,200.29	41,100.00	41,100.00	41,100.00	
Payroll Contracted & general services	323,769.00	291,204.52	319,835.00	379,574.61	276,326.00	281,852.00	287,489.00	3FT + 6PT
Materials, goods & services Provision for allowances	21,300.00	20,681.61	18,000.00	17,390.48	20,100.00	20,100.00	20,100.00	
Purchases from other governments								
Hansiels to Individig Bank chardes & short term interest								
•		1	100	CT 100 CT,	100	1	0001	
TOTAL EXPENDITURES	404,739.00	366,380.45	385,804.00	470,995.70		355,521.00		
NET COST OF OPERATIONS	(335,339.00)	(295,652.56)	(328,904.00)	(344,795.41)	(308,895.00)	(314,421.00)	(320,058.00)	

%9-	PY Budget
709	
(50,000)	\$ Overall chg from

2019 Budget Highlights:	
Reclass Preschool to FCSS	(64,542)
Reclass 50% Amber to FCSS	(48,257)
Increase staffing 1 FT, 3 PT & cola	96,640
Adjusted revenue to include annual donation	(15,200)
Increase training & travel & memberships	6,700
Increase fitness centre -spin bikes	3,600
Increase staff clothing, program supplies	1,050
	(20,009)

Comm Services Programs

Description	2017 Budget	2017 Actual	2018 Budget 2018 Dec YTD		2019 Budget	2020 Budget 2021 Budget	2021 Budget	
Government transfers User fees & sales of goods Penalties & cost of taxes	4,500.00	3,651.00	4,500.00	4,088.00	4,500.00	4,500.00	4,500.00	
Interest & investment income Franchise & concesssion contracts Fines, rentals, licenses & permits Other revenue Land sales	124,863.00	154,376.49	136,043.00	150,242.10	140,443.00	144,650.00	146,383.00	
Capital revenue TOTAL REVENUES	129,363.00	158,027.49	140,543.00	154,330.10	144,943.00	149,150.00	150,883.00	
Payroll	703,080.00	582,021.46	599,648.00	584,415.55	680,625.00	694,122.00	707,888.00	7FT+2PT
Contracted & general services	241,101.00	295,604.99	367,021.00	361,371.79	343,205.00	344,040.00	344,622.00	+(0.6pw)
Provision for allowances	5	00,00	00.00	5.50	000	, ,	000000000000000000000000000000000000000	
Purchases from other governments	700.00	424.00	500.00	424.00	500.00	500.00	200.00	
I ransters to indiv/org Bank charges & short term interest								
Interest on debentures								
Other expenditures								
Debenture principal								
Amortization								
Cost of land sold								
Fransfers								
Capital expenditures								
TOTAL EXPENDITURES	1,090,681.00	1,034,732.71	1,097,666.00	1,108,058.57	1,209,877.00	1,224,817.00	1,239,810.00	
NET COST OF OPERATIONS	(961,318.00)	(876,705.22)	(957,123.00)	(953,728.47)	(953,728.47) (1,064,934.00)	(1,075,667.00)	(1,088,927.00)	

Overall chg from \$ PY Budget	107,811 11%
9 Budget Highlights:	
Increased revenue, table/chairs rental & facilty	(4,400)
Increase payroll 3FT/6PT-7FT/2PT, merits & cola	80,977
Increase training and travel, memberships	7,000
Increase freight (zamboni)	7,000
Increase bldg & pool maint materials	39,000
Increase Security expense call outs	3,500
Increase grounds maintenance incl flagpoles	000'9
Increase safety materials & clothing	6,500
Increase janitorial supplies	4,116
Increase ice plant expenses & ice paint etc	10,750
Increase tools, salt, fuel, phone	4,870
Remove 2018 scoffolding, ESS supplies, safety gate	(57,502)

Comm Services Facility

Grande Cache 2019 Capital Recreation Facility

REC FACILITY		2019	2020	2021	2022	2023
Recreation Center Retaining wall		21,250				
Epoxy Coating Facility Floors (main level & downstairs)		87,340				
Nordic -backup Emergency Pumps		29,600				
Cimco Refrig. Ammonia Absortion Tank		49,270				
Arena Dressing rooms assessment		43,450				
Nordic -Video Surviellance System			91,227			
Air Handling upgrades			327,800			
Phase 5 Park			138,381			
Hamel Park			79,934			
Cimco - Quantam 6 Panels			47,900			
Cimco - DDC -Arena Control System			58,500			
Central Park			196,743			
Arena Ice Pad/Boards/Gates			1,200,000			
Asbestos Assessment & Removal (no \$ available)						
MD funding 25%	(163,265)	-57,728	-535,121	0	0	0
TOTAL		\$ 173,183	\$ 1,605,364	\$	\$	\$

Description	2017 Budget 2017 Actual	2017 Actual	2018 Budget	2018 Budget 2018 Dec YTD	2019 Budget	2020 Budget 2021 Budget	2021 Budget	
Government transfers User fees & sales of goods Penalties & cost of taxes Interest & investment income Franchise & concesssion contracts	226,004.00	253,530.86	226,004.00	255,744.21	310,720.00	313,400.00	316,348.00	
Fines, rentals, licenses & permits Other revenue Land sales	39,001.00	43,366.00	39,001.00	0.00	65,001.00	65,001.00	65,001.00	
Capital revenue TOTAL REVENUES	265,005.00	296,896.86	265,005.00	255,744.21	375,721.00	378,401.00	381,349.00	
Payroll	231,888.00	234,321.44	214,168.00	255,688.50	503,621.00	516,719.00	527,054.00	2 FT, 6PT
Contracted & general services Materials, goods & services	43,000.00	51,809.58	45,100.00	47,791.48	63,200.00	61,342.00	61,587.00	
Provision for allowances		î : :))						
Purchases from other governments								
Transfers to indiv/org	10,000.00	7,200.00	10,000.00	2,400.00	10,000.00	10,000.00	10,000.00	
Bank charges & short term interest Interest on debentures								
Other expenditures								
Debenture principal								
Amortization								
Cost of land sold								
Transfers								
Capital expenditures								
TOTAL EXPENDITURES	292,888.00	305,715.13	274,768.00	317,394.75	585,121.00	596,361.00	606,941.00	
NET COST OF OPERATIONS	(27,883.00)	(8,818.27)	(9,763.00)	(61,650.54)	(209,400.00)	(217,960.00)	(225,592.00)	

199,637	2045%
Overall chg from \$	PY Budget

2019 Budget Highlights:	
Reclass Preschool to FCSS from Programs	64,542
Increase in preschool salary, PY 46 wks, now FT	28,176
Reclass 50% Amber to FCSS from Programs	48,257
Addional Part time staff, merits, cola	52,176
Increase MD funding for additional Home support	(11,914)
Increase training and travel	13,900
Increase additional phone lines needed	3,400
Increases advertsing, copying, coffee supplies	1,100
	199,637

Communications & Tourism

Grande Cache 2019 Budget

Manager of Community Relations & Tourism Krista Morrow,

3 year operating budgets * 2019 - 2021 5 year capital budgets * 2019 – 2023

Campground

Communications

Tourism & Interpretive Centre

2019 Budget 2020 Budget

2018 Budget 2018 Dec YTD

Description	2017 Budget 2017 Actual	2017 Actual
Government transfers	00.0	0
User fees & sales of goods		
Penalties & cost of taxes		
Interest & investment income		
Franchise & concesssion contracts		
Fines, rentals, licenses & permits	135,700.00	160,527

Other revenue Land sales Sapital revenue
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Contracted & general services Materials, goods & services

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150,400.00

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150,400.00

169,266.19

133,700.00

160,527.12

135,700.00

74,800.00

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74,000.00 25,750.00

73,600.00

72,645.91 26,436.52

28,350.00

35,350.00

31,100.33

0.00

30,100.00

30,550.00

4,500.00

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3,300.00

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169,266.19

133,700.00

160,527.12

Purchases from other governments Provision for allowances

Bank charges & short term interest Fransfers to indiv/org

Interest on debentures

Other expenditures Debenture principal

Amortization

Cost of land sold

Capital expenditures **Fransfers**

NET COST OF OPERATIONS TOTAL EXPENDITURES

ò

109,850.00 40,550.00

109,250.00 41,150.00

119,850.00

104,653.10 64,613.09

28,450.00

105,250.00

102,609.41 57,917.71

102,750.00 32,950.00

30,550.00

7%	PY Budget
(2,100)	verall chg from \$

2019 Budget Highlights:	
Increased revenue to actual	(15,500)
Increase repairs to trailer (skirting & siding)	5,000
Increase training for summer staff	1,000
Increase supplies: tables, mirrors, dryer, blinds	009'9
Increase utilites	800
	(007)

(2,100)

Campground

Campground

CAMPGROUND	2019	2020	2021	2022	2023
John Deer 2Z4)R Z Track Mower & Mulch	8,750				
New Water heater and Furnace in office bldg	10,000				
Upgrades: fence, amp incr, lighting, water/sewer					
services	81,250	85,000	100,000	100,000	100,000
Security gate		15,000			
TOTAL	TAL \$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000 \$ 100,000 \$ 100,000	\$ 100,000

Description	2017 Budget 2017 Actual	2017 Actual	2018 Budget 2018 Dec YTD		2019 Budget	2020 Budget	2021 Budget	
Government transfers User fees & sales of goods User fees & cost of taxes Penalties & cost of taxes Interest & investment income Franchise & concession contracts Fines, rentals, licenses & permits Transfers Land sales Capital revenue	0.00	10,000.00	00.0	324,800.00 775.00	0.00	0.00	0.00	
TOTAL REVENUES	0.00	15,000.00	00.0	325,575.00	00.0	00.00	0.00	
Payroll Contracted & general services Materials, goods & services Provision for allowances Purchases from other governments Transfers to indiv/org Bank charges & short term interest Interest on debentures Other expenditures Debenture principal Amortization Transfers Capital expenditures	79,316.00 117,830.00 7,000.00	57,662.19 104,516.29 72.98	120,923.00 149,030.00 2,500.00	106,976.96 138,275.87 584.99	138,990.00 161,568.00 500.00	141,769.00 98,955.00 500.00		1.5 FT
TOTAL EXPENDITURES NET COST OF OBEDATIONS	204,146.00	162,251.46		245,837.82	_	241,224.00	248,855.00	
NEI COSI OF OPERATIONS	(204,140.00)	(141,401.40)	(2/2,433.00)	13,131.10	(201,026.00)	(241,224.00)	(40,000,007)	

28,605	10%	
Overall chg from	PY Budget	

2019 Budget Highlights:	
Incr payroll -full year as mgr plus 1/2 asst & cola	16,067
Remove 2018 Rec Tourism Trails Master Plan	(25,000)
Increase travel & training	3,438
Increase advertising: includes MD visitor guide	12,000
Increase promotional materials: banners, 50th etc	22,100
	28,605

Communications

Communications

					=	
COMMUNICATIONS		2019	2020	2021	2022	2023
Electronic Community Events Sign			200,000			
	TOTAL	- \$	\$ 200,000	- \$	-	-

TOWN OF GRANDE CACHE 2019 BUDGET

Draft#1 to MD

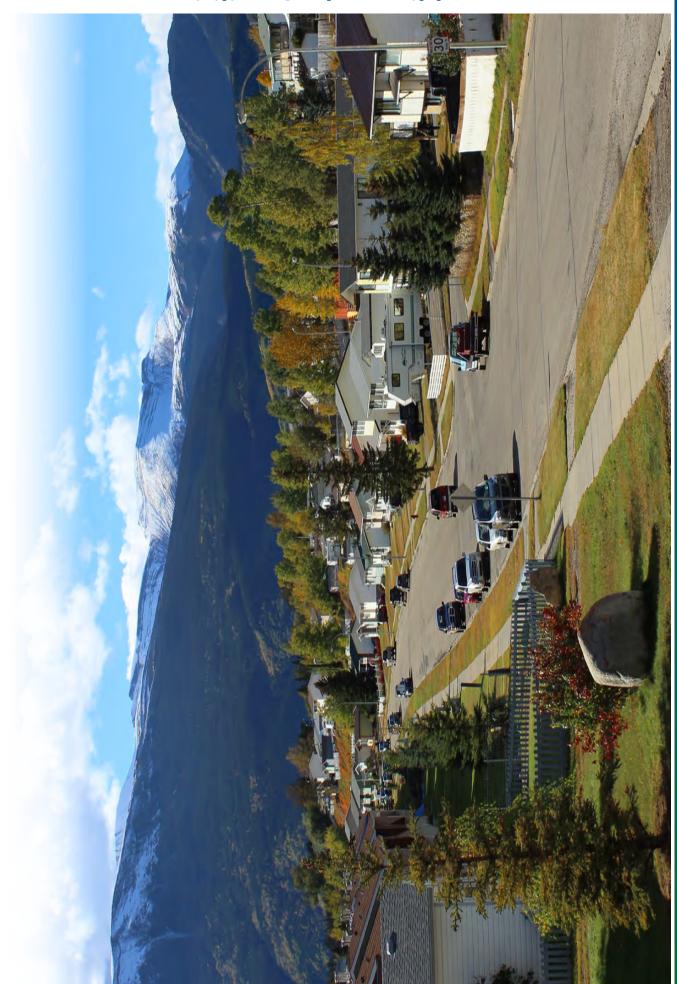
Description	2017 Budget 2017 Actual	2017 Actual	2018 Budget	2018 Budget 2018 Dec YTD	2019 Budget	2019 Budget 2020 Budget 2021 Budget	2021 Budget	
Government transfers	00.000,66	78,283.25	79,697.00	80,324.25	118,945.00	103,768.00	105,471.00	
User fees & sales of goods	78,250.00	95,829.83	84,250.00	78,082.06	85,250.00	86,250.00	87,250.00	
Interest & investment income								
Franchise & concesssion contracts Fines, rentals, licenses & permits	4.560.00	8,445.79	00.689.9	6.940.07	6.773.00	6.862.00	6.955.00	
Other revenue								
Land sales Canital revenue								
UES	181,810.00	182,558.87	170,636.00	165,346.38	210,968.00	196,880.00	199,676.00	
Pavroll	160.295.00	147,976,69	151,143,00	184.490.13	186.790.00	190.526.00	194.337.00	1FT+2PT
Contracted & general services	30,990.00	36,508.28	31,901.00	21,538.47	60,746.00	31,263.00	31,758.00	(3summer)
Materials, goods & services	65,500.00	78,480.51	68,789.00	69,292.83	79,882.00	76,420.00	76,670.00	
Provision for allowances								
Purchases from other governments								
Transfers to indiv/org								
Bank charges & short term interest	5,500.00	4,280.92	5,200.00	2,705.53	5,200.00	5,200.00	5,200.00	
Interest on debentures								
Other expenditures								
Debenture principal								
Amortization								
Cost of land sold								
Transfers								
Capital expenditures								
TOTAL EXPENDITURES	262,285.00	267,246.40	257,033.00	278,026.96	332,618.00	303,409.00	307,965.00	
NET COST OF OPERATIONS	(80,475.00)	(84,687.53)	(86,397.00)	(112,680.58)	(121,650.00)	(106,529.00)	(108,289.00)	

	Overall cng from * PY Budget	35,253 41%
2019 Budget Highlights:		
MD grant increase per deficit		(39,248)
Increase revenue, tower lease, sales		(1,084)
Increase payroll, 1 summer staff missed PY		17,787
Increase payroll & benefits, cola		17,860
Addition to explore and update exibit displays		20,000
Add building mtc, fireman lookout bldg		8,100
Add additional programming & special events		5,500
Add furnishings to mezzanine area		2,900
Increase training		1,370
Misc increases, janitorial, copier lease gas, electricity	tricity	2,068

Tourism

Tourism Centre

TOURISM CENTRE	2019	2020	2021	2022	2023
Security system			75,000	1	I
Future Capital Projects		200,000	200,000	200,000	200,000
TOTAL	\$	- \$ 200,000	\$ 275,000	\$ 200,000	\$ 200,000



Public Works & Utilities

Grande Cache 2019 Budget

JP Roy, Public Works & Utilities

3 year operating budgets * 2019 - 2021 5 year capital budgets * 2019 - 2023

Airport

Beautification

Cemetery

Landfill & Recycling

Public Works

Roads & Streets

Water-Wastewater

Δ	14.12 C	#IIP	
	_	ב	

Description	2017 Budget	2017 Actual	2018 Budget	2018 Budget 2018 Dec YTD	2019 Budget	2020 Budget	2021 Budget
Government transfers	00.0	00'0	00'0	00'0	00'0	00'0	00'0
User fees & sales of goods	5,633.00	5,633.15	5,63	5,633.00	5,633.00	5,633.00	5,633.00
Penalties & cost of taxes Interest & investment income							
Franchise & concesssion contracts							
Fines, rentals, licenses & permits	26,254.00	33,634.00	26,254.00	27,754.00	26,254.00	26,254.00	26,254.00
Ottler levelide Land Sales, Rentals							
Capital revenue		3,220.00					
TOTAL REVENUES	31,887.00	42,487.15	31,887.00	33,387.00	31,887.00	31,887.00	31,887.00
Payroll	4,000.00	1,815.91	3,357.00	0.00	00:00	0.00	00.0
Contracted & general services	15,797.00	12,376.94	13,000.00	1,921.89	12,183.00	12,421.00	12,664.00
Materials, goods & services	19,600.00	19,906.89	15,940.00	15,325.30	16,200.00	15,254.00	15,309.00
Provision for allowances							
Purchases from other governments							
Transfers to indiv/org							
Bank charges & short term interest							
Interest on debentures							
Other expenditures							
Debenture principal							
Amortization							
Cost of land sold							
Transfers							
Capital expenditures							
TOTAL EXPENDITURES	39,397.00	34,099.74	32,297.00	17,247.19	28,383.00	27,675.00	27,973.00
NET COST OF OPERATIONS	(7.510.00)	8,387.41	(410.00)	16,139.81	3,504.00	4,212.00	3,914.00

(3,914)	-955%	
verall chg from \$	PY Budget	

	(3,357)	tricty (2,940)	erial 1,883	200	(716)
2019 Budget Highlights:	Reduced staffing costs	Reduced insurance & electricty	Increase phone, maint material	Increase propane	

Airport

AIRPORT	2019	2020	2021	2022	2023
Airport house & terminal demolition		000'09			
Asbestos Analysis of Terminal		2,000			
TOTAL	- \$	\$ 65,000	- \$	- \$	- \$

		1 FT & 8 summer		
2021 Budget	0.00	212,493.00 86,000.00 36,600.00	335,093.00	(335,093.00)
2020 Budget	00.0	208,326.00 86,000.00 36,000.00	330,326.00	(330,326.00)
2019 Budget	00.0	204,632.00 4,000.00 35,400.00	244,032.00	(244,032.00)
2018 Dec YTD 25,484.00	25,484.00	87,484.59 28,022.47 14,642.77	130,149.83	(104,665.83)
	0.00	126,065.00 2,000.00 30,000.00	158,065.00	(158,065.00)
2017 Actual 3,164.70	3,164.70	150,183.15 3,014.00 37,099.23	190,296.38	(187,131.68)
	00.0	186,291.00 850.00 43,500.00	230,641.00	(230,641.00)
Description Government transfers User fees & sales of goods Penalties & cost of taxes Interest & investment income Franchise & concession contracts Fines, rentals, licenses & permits Other revenue Land sales Capital revenue	TOTAL REVENUES	Payroll Contracted & general services Materials, goods & services Provision for allowances Purchases from other governments Transfers to indiv/org Bank charges & short term interest Interest on debentures Other expenditures Debenture principal Amortization Cost of land sold Transfers Capital expenditures	TOTAL EXPENDITURES	NET COST OF OPERATIONS

85,967	54%
Overall chg from \$	PY Budget

2019 Budget Highlights:	
Increase-FT staff return from mat leave	59,443
Payroll Adjustments/cola	2,859
Increase summer staff (x2)	16,265
Weed control contract (3 sprays) (\$82,000)	1
Incr supplies, incl 4 bear proof bins beside hwy	7,400
	85,967

Beautification

Beautification

BEAUTIFICATION	2019	2020	2021	2022	2023
Planters (25@\$609)	15,225				
Flowers Overhaul (all planters, baskets, welcome					
signs etc)	25,000				
Light Pole Banner Brackets & Flower Baskets	35,000				
Sign Replacement & Painting (entryway)		31,798			
JD 72" Mower		13,732			
Reface Red Planters		8,000			
TOTAL	\$ 75,225	\$ 53,530	₩.	₩.	\$

2019 Budget 2020 Budget 2021 Budget

8,200.00

8,200.00

8,200.00

Description	2017 Budget 2017 Actual		2018 Budget	2018 Budget 2018 Dec YTD
Government transfers User fees & sales of goods	7,500.00	11,020.00	11,400.00	4,600.00
Penalties & cost of taxes Interest & investment income				
Franchise & concesssion contracts Fines, rentals, licenses & permits				
Other revenue				
Capital revenue				
TOTAL REVENUES	7,500.00	11,020.00	11,400.00	4,600.00
Payroll				
Contracted & general services	0.00	0.00	0.00	0.00
Materials, goods & services	200.00	2,919.07	3,200.00	2,441.48
Provision for allowances Durchases from other governments				
Transfers to indiv/ora				
Bank charges & short term interest				
Interest on debentures				
Other expenditures				
Debenture principal				
Amortization				
Cost of land sold				
Transfers				
Capital expenditures				
TOTAL EXPENDITURES	200.00	2,919.07	3,200.00	2,441.48
NET COST OF OPERATIONS	7,300.00	8,100.93	8,200.00	2,158.52

0.00 5,000.00

0.00 5,000.00

0.00 5,000.00

8,200.00

8,200.00

8,200.00

		\$ 5,000 -61%	Overall chg from PY Budget			
3,200.00	3,200.00	3,200.00	2,158.52	8,200.00	8,100.93	7,300.00
5,000.00	5,000.00	5,000.00	2,441.48	3,200.00	2,919.07	200.00

2019 Budget Highlights:		
Decrease in revenue to reflect actual		3,200
Increase materials, (new green carpet)		1,800
	S	2,000

Cemetery

Cemetery

CEMETERY		2019	7	2020	2021	2022	2023
Mini-Excavator (2nd hand - 500hrs)				175,000			
)1	FOTAL	- \$	\$	175,000	- \$	- \$	\$

695,982.00

udget 2021 Budget

Description	2017 Budget	2017 Actual	2018 Budget	2018 Dec YTD	2019 Budget	2020 Budget 2
Government transfers User fees & sales of goods	459,000.00	527,817.99	586,000.00	550,486.27	677,600.00	686,700.00
Penalties & cost of taxes						
Interest & investment income						
Franchise & concesssion contracts						
Fines, rentals, licenses & permits						
Other revenue						
Land sales						
Capital revenue						
TOTAL REVENUES	459,000.00	527,817.99	586,000.00	550,486.27	677,600.00	686,700.00
Payroll	283,193.00	229,308.08	237,134.00	232,347.53	254,881.00	259,978.00
Contracted & general services	305,426.00	298,843.63	387,605.00	422,706.62	450,595.00	450,714.00
Materials, goods & services	52,500.00	58,325.05	54,000.00	76,011.98	70,500.00	71,280.00
Provision for allowances						
Purchases from other governments	150.00	20.00	150.00	0.00	20.00	20.00
Transfers to indiv/org						
Bank charges & short term interest						
Interest on debentures	10,821.00	6,093.18	8,600.00	815.94	6,286.00	6,336.00
Other expenditures						
Debenture principal						
Amortization						
Cost of land sold						
Transfers	350,000.00	153,902.25	450,000.00	0.00	547,000.00	559,840.00
Capital expenditures						
TOTAL EXPENDITURES	1,002,090.00	746,522.19	1,137,489.00	731,882.07	1,329,312.00	1,348,198.00
NET COST OF OPERATIONS	(543,090.00)	(218,704.20)	(551,489.00)	(181,395.80)	(651,712.00)	(661,498.00)

3 FT

695,982.00

265,178.00 450,835.00 72,066.00

50.00

6,386.00

Overall chg from \$ 100,223	PY Budget 18%	
Overall	Ā	

1,367,352.00 (671,370.00)

572,837.00

2019 Budget Highlights:		
Increase revenues to actual		(91,600)
Increase payroll/cola		17,747
Increase Recycling contract		62,890
Increase material, fuel, electricity		16,500
Reduce interest on compactor, done June 2019		(2,314)
Increase Landfill & Waste mgmt Levy to Reserve		97,000
	s	100,223

Landfill & Recycling

Landfill & Recycling

LANDFILL & RECYCLING		2019	2020	2021	2022	2023
	-000'09					
Landfill Modifications (2016)	Carryover		1	1	Ī	ı
	-000'09					
Land purchase (2016)	Carryover		1	1	1	1
	240,000-					
Implement Recycling Centre (2016)	Carryover		1	1	1	1
Compactor Lug replacements			50,000			
Building for Compactor			650,000			
TOTAL	\$ 360,000	- \$	\$ 700,000	- \$	\$ -	- \$

TOWN OF GRANDE CACHE 2019 BUDGET

Draft#1 to MD

:			-	4		
Description	2017 Budget 2017 Actual	2017 Actual	2018 Budget Z018 Dec YID	2018 Dec Y I D	2019 Budget 2020 Budget	2020 Budget
Government transfers						
User fees & sales of goods	2,500.00	3,420.00	2,800.00	6,220.00	1,900.00	1,900.00
Penalties & cost of taxes						
Interest & investment income						
Franchise & concesssion contracts						
Fines, rentals, licenses & permits	00.00	00.009	2,000.00	0.00	00.00	00.00
Other revenue						
Land sales						
Capital revenue						
TOTAL REVENUES	2,500.00	4,020.00	4,800.00	6,220.00	1,900.00	1,900.00
Payroll	1,017,773.00	942,053.29	1,047,856.00	1,041,388.83	975,556.00	994,887.00
Contracted & general services	246,974.00	285,581.57	286,975.00	358,046.45	323,022.00	318,148.00
Materials, goods & services	283,105.00	388,554.87	309,800.00	376,336.95	377,300.00	378,250.00
Provision for allowances						

0.00

1,900.00

2021 Budget

TOTAL REVENUES	2,500.00	4,020.00	4,800.00	6,220.00	1,900.00	1,900.00	1,900.00	
Payroll	1,017,773.00	942,053.29	1,047,856.00	1,041,388.83	975,556.00	994,887.00	1,014,604.00 12.4 FT	12.4 FT
Contracted & general services	246,974.00	285,581.57	286,975.00	358,046.45	323,022.00	318,148.00	281,035.00 2 summer	2 summer
Materials, goods & services	283,105.00	388,554.87	309,800.00	376,336.95	377,300.00	378,250.00	379,219.00	
Provision for allowances								
Purchases from other governments								
Transfers to indiv/org								
Bank charges & short term interest								
Interest on debentures								
Other expenditures								
Debenture principal								
Amortization								
Cost of land sold								
Transfers								
Capital expenditures								
TOTAL EXPENDITURES	1,547,852.00	1,616,189.73	1,644,631.00	1,775,772.23	1,675,878.00 1,691,285.00 1,674,858.00	1,691,285.00	1,674,858.00	
NET COST OF OPERATIONS	(1,545,352.00)	(1,612,169.73) (1,639,831.00)	(1,639,831.00)	(1,769,552.23)	(1,769,552.23) (1,673,978.00)	(1,689,385.00)	(1,689,385.00) (1,672,958.00)	

2019 Budget Highlights:	
Reduced revenue to actual	2,900
Payroll merrit adjs, no mgr, cola	(103,308)
Payroll addition- apprentice mechanic/training (\$68,019)	•
Payroll addition - 2 summer labourers	31,008
Asbestos abatement \$(10,000)	•
Digital radios (\$15,000)	•
Increase building maitenance	1,800
Increase contracted welding & equip repairs, freight	38,047
Increase safety supplies	14,000
Increase fuel	20,000
Increase parts for repairs and tools	17,500
Increase food & beverage	5,500
Increase utilites	6,700
	\$ 34,147

Overall chg from \$ PY Budget

Public Works

Public Works

			-	-	•		
PUBLIC WORKS		2019	2020	2021	2022	2023	TOTAL
Plow/sand Truck (2017)	\$150,000 Carryover						\$150,000
Stair Modifications (2017)	\$90,000 Carryover						\$90,000
Bucket Truck (Unit #25 - 1979)		\$120,000					\$120,000
JD Loader 624K (replaces Unit #133 - 1989)		\$280,000					\$280,000
Sweeper		\$120,000					\$120,000
#720 Loader		\$280,000					\$280,000
#594 Service Truck 🛽		\$80,000					\$80,000
#25 Bucket Truck 🛭		\$165,000					\$165,000
#16 Gravel Truck 🗈		\$225,000					\$225,000
#19 Water Truck 🏻		\$200,000					\$200,000
#11 Three Ton Flat Deck Dump 🛽		\$90,000					\$90,000
New Willie 365 c/w Six Attachments		\$200,000					\$200,000
New Mini-Excavator		\$182,000					\$182,000
#77 Sweeper			\$245,000				\$245,000
#75 Vac-Tron			\$185,000				\$185,000
#136 Volvo Grader			\$500,000				\$500,000
#15 Gravel Truck			\$240,000				\$240,000
#124 Bobcat				\$75,000			\$75,000
#132 JD Grader				\$525,000			\$525,000
#14 Gravel Truck				\$250,000			\$250,000
TOTAL	\$240,000	\$1,942,000	\$1,170,000	\$850,000	0\$	0\$	\$3,962,000

2021 Budget

2019 Budget | 2020 Budget

0.00

0.00

0.00

0.00

0.00

2018 Budget 2018 Dec YTD

2017 Budget 2017 Actual	00'0									00'0	
2017 Budget	00.0				S					0.00	
Description	Government transfers	User fees & sales of goods	Penalties & cost of taxes	Interest & investment income	Franchise & concesssion contracts	Fines, rentals, licenses & permits	Other revenue	Land sales	Capital revenue	TOTAL REVENUES	

0.00	0.00	0.00	0.00	0.00	0.00	
360,491.00	349,113.08	366,332.00	361,962.00	385,921.00	393,639.00	
1,000.00	6,810.75	25,000.00	12,060.00	31,000.00	31,000.00	
345,500.00	361,283.44	355,500.00	330,029.37	368,500.00	375,740.00	
330.00	358.00	355.00	1,373.00	358.00	358.00	
,,	360,491.00 1,000.00 345,500.00 330.00		349,113.08 6,810.75 361,283.44 358.00	349,113.08 366,332.00 6,810.75 25,000.00 361,283.44 355,500.00 358.00 355.00	349,113.08 366,332.00 361,962.00 6,810.75 25,000.00 12,060.00 361,283.44 355,500.00 330,029.37 358.00 355.00 1,373.00	349,113.08 366,332.00 361,962.00 385,921.00 393,63 6.8 6.8 10.75 25,000.00 12,060.00 31,000.00 375,74 355,500.00 355.00 1,373.00 358.00

4 FT+1LTD

401,512.00 31,000.00 383,105.00

358.00

0.00

38,592	5%
s	
Overall chg from	PY Budget

(815,975.00)

(800,737.00)

(785,779.00)

(705,424.37)

(747,187.00) 747,187.00

(717,565.27) 717,565.27

(707,321.00) 707,321.00

NET COST OF OPERATIONS TOTAL EXPENDITURES

705,424.37

785,779.00

800,737.00

815,975.00

	17,592	6,000	15,000	\$ 38,592
2019 Budget Highlights:	Increase payroll, merrit adjs, cola	Annual Operting report - SML810017	Increase signs, maps etc to actual	

Roads&Streets

Roads & Streets

ROADS & STREETS	2019	2020	2021	2022	2023
Concrete work (Curb, sidewalk & gutter					
repairs)	100,000	100,000	100,000	1	1
Asphalting (included Campground Tourism &					
Rec Centre)		1,000,000	1,000,000	1	ı
TOTAL	\$ 100,000	\$ 1,100,000	\$1,100,000	- \$	- \$

	2017 Budget	2017 Actual	2018 Budget	2018 Dec YTD	2019 Budget 2020 Budget		2021 Budget	
Government transfers User fees & sales of goods Penalties & cost of taxes	1,560,550.00	1,474,963.58	1,490,000.00	1,522,226.96	1,510,000.00	1,537,660.00	1,565,873.00	
Interest & investment income Franchise & concesssion contracts Fines, rentals, licenses & permits Other revenue Land sales	11,000.00	13,382.37	12,000.00	9,427.65	12,000.00	12,000.00	12,000.00	
Capital leveline	1,585,190.00	1,488,345.95	1,502,000.00	1,531,654.61	1,522,000.00	1,549,660.00	1,577,873.00	
	487,825.00	465,992.02	470,904.00	459,332.63	498,143.00	507,424.00	516,890.00	5.5FT
Contracted & general services	305,001.00	265,568.43	291,231.00	359,293.04	669,100.00	474,684.00	474,982.00	
Materials, goods & services	393,900.00	363,325.67	390,520.00	594,613.24	646,959.00	671,981.00	677,317.00	
Provision for allowances								
Purchases from other governments	150.00	1,947.15	115.00	115.26	116.00	116.00	116.00	
Fransfers to indiv/org								
Bank charges & short term interest								
Interest on debentures	24,689.00	23,839.11	21,215.00	00:00	17,508.00	13,550.00	9,325.00	
Other expenditures								
Debenture principal	51,454.00	0.00	54,927.00	00.00	58,634.00	62,592.00	66,817.00	
Cost of land sold								
	337,171.00		273,088.00	00.00	00.00	00.00	00.00	
Capital expenditures								
INDITURES	1,600,190.00	1,120,672.38	1,502,000.00	1,413,354.17	1,890,460.00	1,730,347.00	1,745,447.00	
NET COST OF OPERATIONS	(15,000.00)	367,673.57	00'0	118,300.44	(368,460.00)	(180,687.00)	(167,574.00)	

2019 Budaet Highlights:		
Increase revenue	Increase revenue for sewer disposals	(20,000)
Addition of week	Addition of weekend on-call (policy \$23,400?)	1
Payroll changes,	Payroll changes, addition of lead hand, merits, cola	27,240
Addition of contra	Addition of contracted supervisor (\$83,200)	
Addition of phone	Addition of phone lines & supervisor phone	2,274
Addition of lagoo	Addition of lagoon maintenance	190,000
Social fund (\$5,000-2,500)	,000-2,500)	2,500
Increase training and travel	g and travel	12,500
Increase in chem	Increase in chemicals and freight	83,709
Preventative mai	Preventative maintenance for WTP & HVAC	92,500
Increase in pipes, valves	ss, valves	24,000
Increase wastew	Increase wastewater building & equip repairs	64,500

368,460

Overall chg from \$ PY Budget

Increase water materials & equip parts	100 000
moreage water materials & equip pairs	00,00
Add Source Water protection plan (\$35,000)	•
Add WTP mechanical room shelving	5,000
Increase reservoir equip & parts	5,800
Increase water meters & parts	7,500
Increase tools & supplies	7,000
Increase janitorial & lab equip & supplies	7,900
Increase utilities	27,530
Increase of water billing postage	1,595
No surplus to transfer to reserves	(273,088)
	\$ 368,460

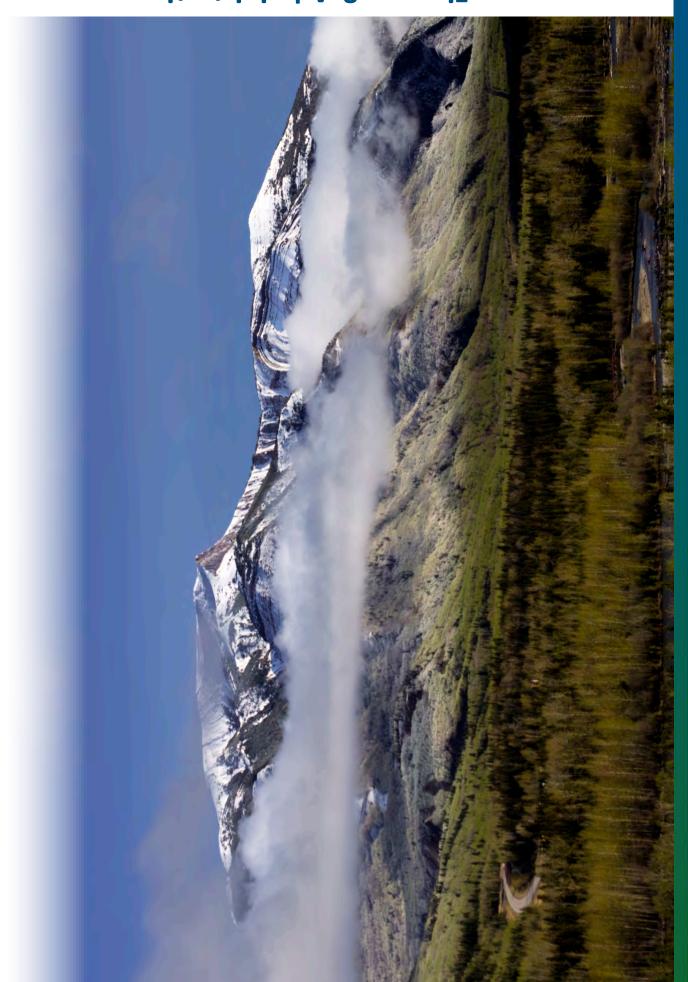
Water-wastewater

Grande Cache 2019 Capital

Water / Wastewater

WATER / WASTEWATER		2019	2020	2021	2022	2023
*STP Clarifier & Manhole B repairs (2016)	120,000-Carryover					
*SCADA (2016)	40,000-Carryover					
*Raw Water Dispensing Station (2016)	60,000-Carryover					
*Sewage Receiving Station (2017)	90,000-Carryover					
New Clarifier STP		700,000	3,000,000			
Floor Pallet Jack		10,000				
Light Towers for STP		8,000				
Fire Alarm for WTP		34,000				
Old WTP Ramp		5,000				
WTP Spill Trays for Chemicals		15,000				
Reservoir Inspection & Cleanout		15,000				

WTP Critical Spare Components (pumps)		80,000	80,000			
New Channel Monster			000'09			
VLPH 16-Stage Turbine Pump (backup pump)			34,000			
Replacement Blower #2			50,000			
Camerai Install -STP			5,000			
WTP Exhaust Fan Mechanical Room			5,000			
STP Exhaust Fan			49,000			
Supervisor Office			10,000			
Sewer Service Line Replacements			100,000	100,000		
Replace water lines from Victor Lake to WTP (\$1.6M)			1,000,000			
TOTAL	\$ 310,000	\$ 867,000	\$ 4,393,000	\$ 100,000	- \$	- \$



Finance & Administration

Grande Cache 2019 Budget

Carolyn Ferraby

3 year operating budgets * 2019 - 2021

Administration

Community Bus

Council

Library

Planning & Development

Sundry

Loans

Summary

Description		2017 Actual	2018 Budget	2018 Dec YTD	2019 Budget	2020 Budget	2021 Budget	
Government transfers User fees & sales of goods	0.00 23,825.00	0.00 49,840.63	0.00 29,025.00	0.00 17,766.77	0.00 28,467.00	0.00 28,467.00	0.00 28,467.00	
Penalties & cost of taxes Interest & investment income								
Franchise & concesssion contracts Fines, rentals, licenses & permits	32,200.00	29,355.00	29,000.00	28,010.00	29,355.00	29,355.00	29,355.00	
Other revenue Land sales								
Capital revenue								
TOTAL REVENUES	56,025.00	79,195.63	58,025.00	45,776.77	57,822.00	57,822.00	57,822.00	
Payroll	638,497.00	652,571.76	635,656.00	769,140.61	490,151.00	500,025.00	510,026.00	5 FT & 1PT
Contracted & general services	402,857.00	377,797.39	484,290.00	410,045.69	421,300.00	390,278.00	390,250.00	
Materials, goods & services	38,200.00	35,861.81	47,600.00	31,795.02	49,000.00	49,000.00	49,000.00	
Provision for allowances	110.00	0.00	110.00	0.00	110.00	110.00	110.00	
Purchases from other governments	260.00	15.00	260.00	536.76	260.00	260.00	260.00	
Transfers to indiv/org								
Bank charges & short term interest	3,550.00	3,092.98	3,650.00	1,206.36	3,950.00	4,000.00	4,050.00	
Interest on debentures								
Other expenditures	3,500.00	1,803.69	4,000.00	2,737.00	4,200.00	4,200.00	4,200.00	
Debenture principal								
Amortization								
Cost of land sold								
Transfers								
Capital expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES	1,087,274.00	1,071,142.63	1,175,866.00	1,215,461.44	969,271.00	948,173.00		
NET COST OF OPERATIONS	(1,031,249.00)	(991,947.00)	(1,117,841.00)	(1,169,684.67)	(911,449.00)	(890,351.00)	(900,374.00)	

-18%	PY Budget
(206,392)	Overall chg from \$

2019 Budget Highlights:	
Removed 1 FT position & allocated 1 to PT, adj CAO	(213,922)
Increased travel & training	16,500
Increase legal costs	5,000
Increase audit fees	5,700
Increase office equipment \$5000	•
Increase staff functions, including christmas	6,330
Add HR consulting	1
Add Health & Safety position	105,000
Remove 2017 files for records mgmt	(000,6)
Remove 2017 Barrow Safety Contract	(000,06)
Remove 2017 legal settlement	(32,000)
	(206,392)

2021 Budget

2020 Budget 51,327.00 6,100.00

2019 Budget

2018 Dec YTD

2018 Budget

2017 Actual

2017 Budget

23,100.00 3,600.00

20,500.00 4,500.00

28,047.18 3,682.67

50,442.00 6,000.00

34,186.44 7,824.05

6,200.00

52,227.00

1,500.00

1,500.00

1,500.00

1,492.75

3,500.00

5,211.45

3,100.00

59,927.00

58,927.00

57,942.00

43,503.24

28,500.00

36,941.30

29,800.00

54,173.00 14,020.00 7,735.00

53,127.00 13,905.00 7,635.00

52,101.00 13,790.00 7,535.00

44,975.82 15,052.88 7,453.57

6,700.00

8,785.79 3,796.25

13,800.00 10,700.00 5,300.00

27,000.00

33,914.63

Description	Government transfers	User fees & sales of goods	Penalties & cost of taxes	Interest & investment income	Franchise & concesssion contracts	Fines, rentals, licenses & permits	Other revenue	Land sales	Capital revenue	TOTAL REVENUES
-------------	----------------------	----------------------------	---------------------------	------------------------------	-----------------------------------	------------------------------------	---------------	------------	-----------------	----------------

Purchases from other governr
Transfers to indiv/org
Bank charges & short term int
Interest on debentures
Other expenditures
Debenture principal
Amortization
Cost of land sold
Transfers
Capital expenditures

6,484	72%
s	
Overall chg from	PY Budget

(16,001.00)

74,667.00 (15,740.00)

73,426.00 (15,484.00)

(23,979.03)

67,482.27

37,500.00 (9,000.00)

46,496.67 (9,555.37)

0.00

NET COST OF OPERATIONS

TOTAL EXPENDITURES

29,800.00

75,928.00

	684	(29,442)	29,417	2,090	3,735	\$ 6,484
2019 Budget Highlights:	Payroll adj/cola	Increase ticket sales & revenue	Increase driver costs: salary, benefits & contract	Increase travel, advertising, licensing	Increase fuel & repairs	

Community Bus

Description	2017 Budget	iget 2017 Actual	2018 Budget	2018 Budget 2018 Dec YTD 2019 Budget 2020 Budget 2021 Budget	2019 Budget	2020 Budget	2021 Budget
Government transfers							
User fees & sales of goods							
Penalties & cost of taxes							
Interest & investment income							
Franchise & concesssion contracts							
Fines, rentals, licenses & permits							
Other revenue							
Land sales							
Capital revenue							
TOTAL REVENUES	00.0	00'0	00.00	00'0	0.00	00.00	00.0

TOTAL REVENUES	00.0	00.00	00'0	00'0	00'0
Payroll	224,351.00	222,024.94	218,300.00	228,923.16	
Contracted & general services	71,479.00	63,421.14	64,015.00	47,997.98	
Materials, goods & services	13,000.00	6,878.76	6,000.00	4,665.67	
Provision for allowances					
Purchases from other governments					
Transfers to indiv/org					
Bank charges & short term interest					
Interest on debentures					
Other expenditures					
Debenture principal					
Amortization					
Cost of land sold					
Transfers					
Capital expenditures					
TOTAL EXPENDITURES	308,830.00	292,324.84	288,315.00	281,586.81	00'0
NET COST OF OPERATIONS	(308,830.00)	(292,324.84)	(288,315.00)	(281,586.81)	00'0

(288,315) -100% Overall chg from PY Budget

0.00

0.00

2019 Budget Highlights:

Increase Council travel to Valleyview (\$29,255)

65,696.00

64,559.00

63,443.00

2021 Budget

2019 Budget 2020 Budget

Description	2017 Budget 2017 Actual	2017 Actual	2018 Budget	2018 Budget 2018 Dec YTD 2
Government transfers User fees & sales of goods User fees & cost of taxes Penalties & cost of taxes Interest & investment income Franchise & concesssion contracts Fines, rentals, licenses & permits Other revenue Land sales Capital revenue	43,000.00	55,285.85	55,286.00	55,285.85
TOTAL REVENUES	43,000.00	55,285.85	55,286.00	55,285.85
Payroll Contracted & general services Materials, goods & services Provision for allowances Purchases from other governments Transfers to indiv/org Bank charges & short term interest Interest on debentures Other expenditures Debenture principal Amortization Cost of land sold Transfers Capital expenditures	110,572.00	110,571.70	110,572.00	107,355.30
TOTAL EXPENDITURES	110,572.00	110,571.70	110,572.00	107,355.30

8,157 15%		(8,157)	19,530	(3,216)	8,157
Overall chg from \$ PY Budget	2019 Budget Highlights:	Increase in MD agreement (50%)	Increase in Library funding request	Decrease in YRLS memberships	\$

(65,696.00)

131,392.00

(64,558.00)

(63,443.00)126,886.00

(52,069.45)

(55,285.85) (55,286.00)

(67,572.00)

NET COST OF OPERATIONS

131,392.00

129,117.00

126,886.00

65,696.00

64,559.00

63,443.00

Library

2017 Budget 2017 Actua
44,230.00 122,063.00
31,250.00
75,480.00 151,081.70
(155,496.00) (173,947.56)

(38,824)	-53%	
Overall chg from \$	PY Budget	

2019 Budget Highlights:	
Decrease MSI operating grant	83,886
Decrease payroll -reallocate 50% to Fire, cola	(49,110)
Increase memberships, conferences	1,125
Cancel 11 mths of contract planner (\$82,500)	(74,725)
\$	(38,824)

Planning

Description	2017 Budget	2017 Actual	2018 Budget	2018 Dec YTD	2019 Budget	2020 Budget	2021 Budget
Government transfers	2,628,311.00	2,432,015.61	2,432,016.00	2,700,000.00	2,700,000.00	2,754,000.00	2,809,080.00
Denalties & cost of taxes	119,000.00	145,025.30	133,000.00	138,202.46	150,800.00	150,800.00	150,800.00
Interest & investment income	75,500.00	98,192.76		(1,628,090.00)	80,000.00	80,000.00	80,000.00
Franchise & concesssion contracts	555,000.00	584,754.26	9	569,243.85	644,672.00	657,565.00	670,716.00
Fines, rentals, licenses & permits	0.00	00.0		00.00	00.00	00.00	00.00
Other revenue	(39,001.00)	(38,346.25)	(39,001.00)	0.00	(39,001.00)	(39,001.00)	(39,001.00)
Land sales							
Capital revenue	3 338 810 00	3 224 641 68	3 243 415 00	1 779 356 31	3 536 471 00	3 603 364 00	3 671 595 00
			- -				
Payroll Contracted & general services Materials, goods & services Provision for allowances Purchases from other governments Transfers to indiv/org Bank charges & short term interest Interest on debentures Other expenditures Debenture principal Amortization Cost of land sold Transfers Capital expenditures	30,000.00	85,142.84	187,500.00	84,560.48	55,500.00	45,500.00	45,500.00
TOTAL EXPENDITURES	30,000.00	85,142.84	187,500.00	84,560.48	55,500.00	45,500.00	45,500.00
NET COST OF OPERATIONS	3,308,810.00	3,136,498.84	3,055,915.00	1.694,795.83	3,480,971.00	3,557,864.00	3,626,095.00

(425,056)	14%	
\$		
Overall chg from	PY Budget	

(425,056)	\$
(132,000)	Remove 2017 Doctors rent etc
(7,272)	Increase franchise fees
(17,800)	Increase penalties
(267,984)	Increase MD CDI funding
	2019 Budget Highlights:

Description	2017 Budget	2017 SepYTD Ad 2018 Budget		2018 Actual	2019 Budget
Government transfers User fees & sales of goods Penalties & cost of taxes Interest & investment income Franchise & concession contracts Fines, rentals, licenses & permits Other revenue Land sales Capital revenue					
TOTAL REVENUES	0.00	0.00	0.00	00.00	0.00
Payroll Contracted & general services Materials, goods & services Provision for allowances Purchases from other governments Transfers to indiv/org Bank charges & short term interest Interest on debentures Other expenditures Debenture principal Amortization Cost of land sold Transfers Capital expenditures	124,236.00	122,132.50	103,280.00	103,280.00	90,744.00
TOTAL EXPENDITURES	773,045.00		411,529.00		
NET COST OF OPERATIONS	(773,045.00)	(670,308.18)	(411,529.00)	(411,529.00)	(411,529.00)

Description	2017 Budget	2017 Actual	2018 Budget	2018 YTD Actual	2019 Budget	2020 Budget	2021 Budget
Municipal Propery Taxes	5,280,186	5,257,331	4,897,072	4,897,072	4,897,072	4,995,013	5,094,914
Other Property Taxes	1,641,736	1,633,590	1,435,024	1,435,024	1,435,024	1,435,024	1,435,024
School Requistions	(1,443,405)	(1,443,405)	(1,256,550)	(1,256,550)	(1,256,550)	(1,256,550)	(1,256,550)
Seniors Requisitions	(198,331)	(198,331)	(178,474)	(178,474)	(178,474)	(178,474)	(178,474)
Government transfers	3,203,645	3,691,207	3,551,682	4,186,388	4,161,636	4,117,645	4,190,750
User fees & sales of goods	2,343,708	2,376,525	2,332,958	2,390,936	2,427,450	2,465,310	2,503,905
Penalties & cost of taxes	119,000	145,025	133,000	138,202	150,800	150,800	150,800
Interest & investment income	75,500	98,193	80,000	(1,628,090)	80,000	80,000	80,000
Franchise & concesssion contracts	555,000	584,754	637,400	569,244	644,672	657,565	670,716
Fines, rentals, licenses & permits	511,627	609,715	525,617	615,258	553,156	557,452	559,278
Other revenue	13,640	14,800	0	0	26,000	26,000	26,000
Land sales	0	0	0	15,000	0	0	0
Transfers	300,000		0				
TOTAL REVENUES	12,402,306	12,769,404	12,157,729	11,184,011	12,940,786	13,049,785	13,276,363
Payroll & Benefits	5,764,654	5,313,909	5,709,654	5,772,483	5,872,893	5,988,855	6,105,030
Contracted & general services	2,385,419	2,525,828	2,689,705	2,719,099	3,149,783	2,819,498	2,794,998
Materials, goods & services	2,118,695	2,187,666	2,073,020	2,316,066	2,566,428	2,605,330	2,631,829
Provision for allowances	110	0	110	0	110	110	110
Purchases from other governments	1,890	2,794	1,680	2,449	1,584	1,584	1,584
Transfers to indiv/org	150,572	202,915	308,072	194,316	192,386	184,617	186,892
Bank charges & short term interest	19,850	16,833	19,950	13,291	21,650	21,700	21,750
Interest on debentures	159,746	152,065	133,095	104,096	114,538	97,583	79,832
Other expenditures	4,000	5,890	4,500	2,965	4,700	4,700	4,700
Debenture principal	700,263	548,176	363,176	308,249	379,419	396,424	414,225
Amortization	0	0	0	0	0	0	0
Cost of land sold	0	0	0	0	0	0	0
Transfers	1,097,108	1,813,330	854,767		547,000	559,840	572,837
TOTAL EXPENDITURES	12,402,306	12,769,405	12,157,729	11,433,014	12,850,491	12,680,241	12,813,787
NET COST OF OPERATIONS	0	(0)	0	(249,004)	90,295	369,544	462,576

Summary



Greenview, Alberta, Canada



Providing leadership and services in making our communities strong and vibrant.

Greenview, Alberta

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