

DESCRIPTION	2021 BUDGET	2022 APPROVED BUDGET	2023 PLAN	2024 PLAN
COUNCIL Pg 2	\$1,472,482	\$1,364,508	\$1,368,520	\$1,368,620
CAO SERVICES Pg 3 - 5	\$13,915,692	\$14,299,191	\$13,683,265	\$13,756,806
REQUISITIONS Pg 6	\$31,030,824	\$36,138,094	\$31,154,143	\$31,154,143
I & P ADMINISTRATION Pg 7	\$1,566,908	\$1,495,593	\$1,537,455	\$1,575,466
CONSTRUCTION & ENGINEERING Pg 8	\$4,875,000	\$5,810,000	\$5,072,500	\$5,072,500
P & D ADMINISTRATION Pg 9,10	\$1,562,708	\$1,336,589	\$1,439,860	\$1,280,985
ENVIRONMENTAL SERVICES Pg 11-17	\$6,041,957	\$6,228,861	\$6,402,559	\$6,474,305
OPERATIONS SERVICES Pg 18-20	\$8,653,425	\$8,624,925	\$8,744,380	\$8,865,487
OPERATIONS ROADS Pg 21,22	\$22,205,605	\$21,935,575	\$21,043,588	\$20,506,888
FACILITY MAINTENANCE Pg 23,24	\$3,388,654	\$3,529,599	\$3,622,065	\$3,704,459
COMMUNITY SERVICE ADMINISTRATION Pg 25,26	\$945,862	\$6,564,625	\$1,546,106	\$1,556,177
COMMUNITY SERVICE GRANTS PROGRAM Pg 27	\$1,729,370	\$1,662,500	\$1,662,500	\$1,662,500
ECONOMIC DEVELOPMENT Pg 28	\$2,573,449	\$1,729,329	\$1,632,999	\$1,623,673
COMMUNITY DEVELOPMENT AGREEMENTS Pg 27	\$5,113,000	\$5,100,000	\$5,100,000	\$5,100,000
ECONOMIC DEVELOPMENT GRANTS Pg 29 30	\$28,918,000	\$3,173,661	\$3,129,301	\$2,980,486
RECREATION ADMINISTRATION Pg 31	\$938,311	\$1,041,516	\$1,016,016	\$1,018,843
RECREATION SERVICES Pg 32-34	\$4,063,449	\$4,015,365	\$4,032,088	\$4,093,309
AGRICULTURAL SERVICES Pg 35-37	\$2,620,628	\$2,640,116	\$2,648,271	\$2,693,688
FAMILY & COMMUNITY SUPPORT SERVICE Pg 38,39	\$2,054,853	\$2,140,500	\$2,168,983	\$2,202,586
PROTECTIVE SERVICES Pg 40-42	\$3,247,499	\$2,549,747	\$2,302,262	\$2,351,700
GREENVIEW REGIONAL MULTIPLEX Pg 44	\$2,650,188	\$2,595,050	\$2,624,262	\$2,663,989
AMORTIZATION Pg 43	\$23,500,000	\$26,600,000	\$26,600,000	\$26,600,000
ENFORCEMENT SERVICES Pg 45	\$1,019,765	\$2,035,091	\$2,559,722	\$2,735,362
TOTAL GREENVIEW OPERATING EXPENSE	\$174,087,629	\$162,610,435	\$151,090,845	\$151,041,972

COUNCIL OFFICE

		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Council						
6-10-101-000-6003	Honorariums	646,051	671,788	3.98%	671,788	671,788
6-10-101-000-6004	Employer Contributions	126,428	130,220	3.00%	134,132	134,132
6-10-101-000-6007	Non Cash Awards & Incentives	39,525	34,075	-13.79%	34,075	34,075
6-10-101-000-6011	Accommodation & Subsistence	108,145	91,000	-15.85%	91,000	91,000
6-10-101-000-6012	Travel	214,908	178,550	-16.92%	178,550	178,550
6-10-101-000-6013	Training & Education	15,000	15,000	0.00%	15,000	15,000
6-10-101-000-6015	Memberships Seminars Conferences	69,925	73,875	5.65%	73,975	74,075
6-10-101-000-6027	Hospitality	105,000	82,000	-21.90%	82,000	82,000
6-10-101-000-6036	Mobile Communication Services	7,500	10,000	33.33%	10,000	10,000
6-10-101-000-6040	Professional Services	65,000	65,000	0.00%	65,000	65,000
6-10-101-000-6109	General & Operating Supplies	5,000	5,000	0.00%	5,000	5,000
6-10-101-000-6143	Building Rental	10,000	8,000	-20.00%	8,000	8,000
		1,412,482	1,364,508	-3.40%	1,368,520	1,368,620
Municipal Elections						
6-10-102-000-6001	Salaries	26,000	-	-100.00%	-	-
6-10-102-000-6011	Accommodation & Subsistence	4,000	-	-100.00%	-	-
6-10-102-000-6012	Travel Expenses	4,000	-	-100.00%	-	-
6-10-102-000-6013	Tuition & Other Training Costs	3,000	-	-100.00%	-	-
6-10-102-000-6021	Advertising Services	16,500	-	-100.00%	-	-
6-10-102-000-6040	Professional & Special Services	2,000	-	-100.00%	-	-
6-10-102-000-6109	General & Operating Supplies	2,500	-	-100.00%	-	-
6-10-102-000-6143	Building Rental	2,000	-	-100.00%	-	-
		60,000	-	-100.00%	-	-
TOTAL COUNCIL OFFICE		1,472,482	1,364,508	-7.33%	1,368,520	1,368,620

CAO SERVICES		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
CAO Services Administration						
6-11-110-000-6001	Salaries	891,557	775,677	-13.00%	799,452	823,991
6-11-110-000-6004	Employer Contributions	258,552	224,947	-13.00%	231,842	238,957
6-11-110-000-6007	Non Cash Awards & Incentives	12,500	12,500	0.00%	12,500	12,500
6-11-110-000-6008	Employee Relocation	20,000	10,000	-50.00%	10,000	10,000
6-11-110-000-6011	Accommodation & Subsistence	55,000	55,000	0.00%	55,000	55,000
6-11-110-000-6012	Travel	25,000	25,000	0.00%	25,000	25,000
6-11-110-000-6013	Training & Education	20,000	20,000	0.00%	20,000	20,000
6-11-110-000-6015	Memberships Seminars Conferences	17,500	17,500	0.00%	17,500	17,500
6-11-110-000-6016	Succession Planning	75,000	75,000	0.00%	75,000	75,000
6-11-110-000-6021	Advertising Services	5,000	1,000	-80.00%	1,000	1,000
6-11-110-000-6025	Promotional Marketing	10,000	-	-100.00%	-	-
6-11-110-000-6031	Postage and Parcel Post	1,000	1,000	0.00%	1,000	1,000
6-11-110-000-6032	Freight & Courier Services	1,000	500	-50.00%	500	500
6-11-110-000-6036	Mobile Communication Services	-	1,200	100.00%	1,200	1,200
6-11-110-000-6040	Professional Services	700,000	270,000	-61.43%	250,000	250,000
6-11-110-000-6046	Legal Services	300,000	150,000	-50.00%	150,000	150,000
6-11-110-000-6102	Office Supplies	5,000	500	-90.00%	500	500
6-11-110-000-6109	General & Operating Supplies	85,000	75,000	-11.76%	75,000	75,000
6-11-110-000-6121	Power Supply Service	123,891	-	-100.00%	-	-
6-11-110-000-6122	Natural Gas Service	17,500	-	-100.00%	-	-
6-11-110-000-6129	Local Utilities - Water/Sewer/Garbage	8,750	-	-100.00%	-	-
6-11-110-000-6143	Rental of Building	3,000	3,000	0.00%	3,000	3,000
6-11-110-000-6218	Allowances	1,000,000	-	-100.00%	-	-
		3,635,250	1,717,824	-52.75%	1,728,494	1,760,148
Communications						
6-11-111-000-6001	Salaries	310,709	324,389	4.40%	334,341	344,612
6-11-111-000-6004	Employer Contributions	90,105	94,069	4.40%	96,953	99,942
6-11-111-000-6011	Accommodation & Subsistence	10,000	10,000	0.00%	10,000	15,000
6-11-111-000-6012	Travel	7,000	15,000	114.29%	15,000	15,000
6-11-111-000-6013	Training & Education	15,000	20,000	33.33%	20,000	20,000
6-11-111-000-6015	Memberships Seminars Conferences	17,255	23,255	34.77%	23,255	23,255
6-11-111-000-6021	Advertising Services	115,000	115,000	0.00%	115,000	115,000
6-11-111-000-6022	Publishing Services	44,000	106,000	140.91%	86,000	86,000
6-11-111-000-6025	Promotional Marketing	142,000	158,500	11.62%	158,500	168,500
6-11-111-000-6028	Branding & Image Building	50,000	40,000	-20.00%	40,000	40,000
6-11-111-000-6032	Freight & Courier Services	-	1,500	100.00%	1,500	1,500
6-11-111-000-6036	Mobile Communication Services	1,500	1,500	0.00%	1,500	1,500
6-11-111-000-6040	Professional Services	40,000	75,000	87.50%	75,000	75,000
6-11-111-000-6109	General & Operating Supplies	15,000	27,000	80.00%	27,000	27,000
		857,569	1,011,213	17.92%	1,004,049	1,032,309

Assessment Services

6-11-112-000-6003	Honorariums	5,600	5,600	0.00%	5,600	5,600
6-11-112-000-6004	Employer Contributions	560	500	-10.71%	500	500
6-11-112-000-6011	Accommodation & Subsistence	1,500	3,000	100.00%	1,500	1,500
6-11-112-000-6012	Travel	1,500	2,000	33.33%	2,000	2,000
6-11-112-000-6013	Training & Education	1,500	1,500	0.00%	1,500	1,500
6-11-112-000-6040	Professional Services	500,000	500,000	0.00%	500,000	500,000
6-11-112-000-6226	DIP Requisitions	913,263	1,012,358	10.85%	985,000	990,000
		1,423,923	1,524,958	7.10%	1,496,100	1,501,100

Information Systems

6-11-115-000-6001	Salaries	332,430	425,544	28.01%	438,705	452,269
6-11-115-000-6004	Employer Contributions	96,404	123,406	28.01%	127,220	131,163
6-11-115-000-6011	Accommodation & Subsistence	8,500	8,500	0.00%	8,500	8,500
6-11-115-000-6012	Travel	-	5,000	100.00%	5,000	5,000
6-11-115-000-6013	Training & Education	-	1,500	100.00%	1,500	1,500
6-11-115-000-6015	Memberships Seminars Conferences	1,500	10,000	566.67%	2,250	2,250
6-11-115-000-6021	Advertising Services	1,400	-	100.00%	-	-
6-11-115-000-6033	Telecommunication Services	310,348	299,528	-3.49%	327,528	327,528
6-11-115-000-6036	Mobile Communication Services	55,000	62,100	12.91%	37,000	37,000
6-11-115-000-6065	Surveying & Mapping Services	403,300	733,612	81.90%	101,612	101,612
6-11-115-000-6067	Information Technology Services	133,350	75,000	-43.76%	55,000	55,000
6-11-115-000-6071	Contracted Maintenance Service	353,420	355,220	0.51%	355,220	355,220
6-11-115-000-6076	Repair/Maint.- Motor Vehicles	-	3,000	100.00%	3,000	3,000
6-11-115-000-6105	Fuels & Oils	2,000	5,000	150.00%	5,000	5,000
6-11-115-000-6109	General & Operating Supplies	-	1,500	100.00%	1,500	1,500
6-11-115-000-6121	Power Supply Service	6,000	6,000	0.00%	6,000	6,000
6-11-115-000-6133	IT Hardware	253,260	116,120	-54.15%	92,000	92,000
6-11-115-000-6134	IT Software	173,381	428,781	147.31%	462,781	419,781
6-11-115-000-6144	Rental of IT & Communication Equip.	6,600	-	-100.00%	-	-
		2,136,893	2,659,811	24.47%	2,029,816	2,004,323

Health & Safety

6-11-116-000-6001	Salaries	241,776	247,024	2.17%	254,531	262,270
6-11-116-000-6004	Employer Contributions	70,114	71,633	2.17%	73,818	76,066
6-11-116-000-6007	Non Cash Awards & Incentives	6,600	7,000	6.06%	6,600	6,600
6-11-116-000-6011	Accommodation & Subsistence	14,275	14,325	0.35%	14,325	14,325
6-11-116-000-6012	Travel	-	4,000	100.00%	5,000	6,000
6-11-116-000-6013	Training & Education	85,260	80,855	-5.17%	78,830	78,830
6-11-116-000-6015	Memberships Seminars Conferences	4,770	5,370	12.58%	5,370	5,370
6-11-116-000-6024	Subscriptions to Publications	500	500	0.00%	500	500
6-11-116-000-6036	Mobile Communication Services	-	2,500	100.00%	2,500	2,500
6-11-116-000-6040	Professional Services	145,650	180,500	23.93%	145,500	145,500
6-11-116-000-6076	Repair/Maint.- Motor Vehicles	3,000	6,600	120.00%	3,000	3,000
6-11-116-000-6104	PPE & First Aid Supplies	15,000	17,800	18.67%	16,750	15,000
6-11-116-000-6105	Fuels & Oils	7,000	7,200	2.86%	7,200	7,200
6-11-116-000-6109	General & Operating Supplies	42,852	11,050	-74.21%	11,050	11,050
6-11-116-000-6159	Ergonomic Supplies	10,500	10,500	0.00%	10,500	10,500
		647,297	666,857	3.02%	635,474	644,711

Human Resources

6-11-119-000-6001	Salaries	566,214	585,041	3.33%	603,073	618,454
6-11-119-000-6004	Employer Contributions	164,202	169,666	3.33%	174,887	179,347
6-11-119-000-6009	Wellness Program	10,000	10,000	0.00%	10,000	10,000
6-11-119-000-6011	Accommodation & Subsistence	21,500	16,500	-23.26%	16,500	16,500
6-11-119-000-6012	Travel	-	10,000	100.00%	10,000	10,000
6-11-119-000-6013	Training & Education	10,000	15,000	50.00%	15,000	15,000
6-11-119-000-6015	Memberships Seminars Conferences	25,000	15,000	-40.00%	15,000	15,000
6-11-119-000-6021	Advertising Services	23,000	20,000	-13.04%	20,000	20,000
6-11-119-000-6025	Promotional Marketing	3,000	18,000	500.00%	3,000	3,000
6-11-119-000-6032	Freight & Courier Services	-	100	100.00%	100	100
6-11-119-000-6040	Professional Services	-	32,000	100.00%	12,000	32,000
6-11-119-000-6042	Consulting Services	-	20,000	100.00%	20,000	20,000
6-11-119-000-6045	Human Resources Mngmt. Services	-	20,000	100.00%	20,000	20,000
6-11-119-000-6046	Legal Services	75,000	75,000	0.00%	75,000	75,000
6-11-119-000-6067	Information Technology Services	-	5,000	100.00%	-	-
6-11-119-000-6080	Fees and Other Charges	-	8,000	100.00%	8,000	8,000
6-11-119-000-6109	General & Operating Supplies	7,000	8,000	14.29%	8,000	8,000
		904,916	1,027,307	13.53%	1,010,560	1,050,401

Corporate Services

6-11-121-000-6001	Salaries	2,021,034	2,214,399	9.57%	2,275,435	2,269,011
6-11-121-000-6004	Employer Contributions	571,085	627,297	9.84%	644,802	650,253
6-11-121-000-6011	Accommodation & Subsistence	86,900	92,000	5.87%	93,000	94,000
6-11-121-000-6012	Travel	20,000	20,000	0.00%	20,000	20,000
6-11-121-000-6013	Training & Education	30,000	33,000	10.00%	33,000	33,000
6-11-121-000-6015	Memberships Seminars Conferences	31,525	31,825	0.95%	31,835	31,850
6-11-121-000-6021	Advertising Services	2,000	2,000	0.00%	2,000	2,000
6-11-121-000-6025	Promotional Marketing	3,000	3,000	0.00%	3,000	3,000
6-11-121-000-6031	Postage and Parcel Post	15,000	45,000	200.00%	45,000	45,000
6-11-121-000-6032	Freight & Courier Services	5,000	5,000	0.00%	5,000	5,000
6-11-121-000-6033	Telecommunication Services	-	-	-	-	-
6-11-121-000-6036	Mobile Communication Services	-	1,400	100.00%	1,400	1,400
6-11-121-000-6040	Professional Services	40,000	45,000	12.50%	48,000	53,000
6-11-121-000-6041	Auditing & Accounting Services	100,000	100,000	0.00%	100,000	100,000
6-11-121-000-6046	Legal Services	-	-	-	-	-
6-11-121-000-6102	Office Supplies	100,000	105,000	5.00%	110,000	115,000
6-11-121-000-6109	General & Operating Supplies	15,000	15,000	0.00%	15,000	15,000
6-11-121-000-6121	Power Supply Service	-	80,000	100.00%	80,000	80,000
6-11-121-000-6122	Natural Gas Service	-	17,000	100.00%	17,000	17,000
6-11-121-000-6129	Local Utilities - Water/Sewer/Garbage	-	5,300	100.00%	5,300	5,300
6-11-121-000-6148	Rental of Office Equipment	275,000	275,000	0.00%	275,000	275,000
6-11-121-000-6218	Allowance	-	1,000,000	100.00%	1,000,000	1,000,000
6-11-121-000-6321	Bank Service Charges	14,000	14,000	0.00%	14,000	14,000
6-11-121-000-6322	Cash Management Charges	250,000	225,000	-10.00%	225,000	200,000
6-11-121-000-6331	Insurance Premium	700,000	700,000	0.00%	700,000	700,000
6-11-121-000-6360	Taxes	30,300	35,000	15.51%	35,000	35,000
		4,309,844	5,691,221	32.05%	5,778,772	5,763,814

TOTAL CAO & CORPORATE SERVICES

13,915,692	14,299,191	2.76%	13,683,265	13,756,806
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REQUISITIONS		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Requisitions						
6-11-114-000-6205	School Foundation Fund	27,383,274	31,592,651	15.37%	27,384,000	27,384,000
6-11-114-001-6205	Holy Family CRSD #17	36,200	36,200	0.00%	36,200	36,200
6-11-114-072-6205	Grande Prairie Catholic School	69,743	69,743	0.00%	69,743	69,743
6-30-304-000-6207	Heart River Housing	1,265,000	1,318,200	4.21%	1,270,000	1,270,000
6-30-304-002-6207	Evergreens Foundation - FC	1,270,000	1,304,200	2.69%	1,304,200	1,304,200
6-30-304-003-6207	Evergreens Foundation - GC	820,000	1,610,500	96.40%	900,000	900,000
6-30-304-072-6207	Grande Spirit Foundation	186,607	206,600	10.71%	190,000	190,000
		31,030,824	36,138,094	16.46%	31,154,143	31,154,143
TOTAL REQUISITIONS		31,030,824	36,138,094	16.46%	31,154,143	31,154,143

INFRASTRUCTURE & PLANNING		2021 BUDGET	2021 BUDGET	PERCENT CHANGE	2022 PLAN	2023 PLAN
Infrastructure & Planning Administration						
6-20-200-000-6001	Salaries	1,169,115	1,029,373	-11.95%	1,057,952	1,087,416
6-20-200-000-6004	Employer Contributions	310,043	298,520	-3.72%	306,803	315,350
6-20-200-000-6011	Accommodation & Subsistence	8,000	8,000	0.00%	8,000	8,000
6-20-200-000-6012	Travel	2,750	1,000	-63.64%	1,000	1,000
6-20-200-000-6013	Training & Education	10,000	8,000	-20.00%	8,000	8,000
6-20-200-000-6015	Memberships Seminars Conferences	2,000	2,000	0.00%	2,000	2,000
6-20-200-000-6032	Freight & Courier Services	1,000	2,700	170.00%	2,700	2,700
6-20-200-000-6033	Telecommunication Services	-	2,700	100.00%	2,700	2,700
6-20-200-000-6036	Mobile Communications	4,000	3,500	-12.50%	3,500	3,500
6-20-200-000-6040	Professional Services	35,000	25,000	-28.57%	30,000	30,000
6-20-200-000-6046	Legal Services	-	100,000	100.00%	100,000	100,000
6-20-200-000-6076	Repair/Maint.- Motor Vehicles	4,000	2,000	-50.00%	2,000	2,000
6-20-200-000-6104	PPE & First Aid Supplies	1,000	1,000	0.00%	1,000	1,000
6-20-200-000-6105	Fuels & Oils	14,000	5,000	-64.29%	5,000	5,000
6-20-200-000-6109	General & Operating Supplies	6,000	5,000	-16.67%	5,000	5,000
6-20-200-000-6122	Natural Gas Service	-	800	100.00%	800	800
6-20-200-000-6129	Local Utilities - Water/Sewer/Garbage	-	1,000	100.00%	1,000	1,000
TOTAL INFRASTRUCTURE & PLANNING		1,566,908	1,495,593	-4.55%	1,537,455	1,575,466

CONSTRUCTION & ENGINEERING		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Roadways						
6-20-201-000-6011	Accommodation & Subsistence	-	4,000	100.00%	4,000	4,000
6-20-201-000-6012	Travel	-	1,000	100.00%	1,000	1,000
6-20-201-000-6013	Training & Education	-	5,000	100.00%	5,000	5,000
6-20-201-000-6015	Memberships Seminars Conferences	-	1,000	100.00%	1,000	1,000
6-20-201-000-6036	Mobile Communications	-	500	100.00%	500	500
6-20-201-000-6040	Professional Services	785,000	1,637,500	108.60%	1,000,000	1,000,000
6-20-201-000-6076	Repair/Maintenance of Motor Vehicles	-	2,000	100.00%	2,000	2,000
6-20-201-000-6104	PPE & First Aid Supplies	-	1,000	100.00%	1,000	1,000
6-20-201-000-6105	Fuels & Oils	-	6,000	100.00%	6,000	6,000
6-20-201-000-6109	General & Operating Supplies	1,000,000	650,000	-35.00%	650,000	650,000
6-20-201-000-6122	Natural Gas Service	-	6,000	100.00%	6,000	6,000
6-20-201-000-6129	Local Utilities - Water/Sewer/Garbage	-	6,000	100.00%	6,000	6,000
		1,785,000	2,320,000	29.97%	1,682,500	1,682,500
Bridges						
6-20-202-000-6040	Professional Services	700,000	600,000	-14.29%	500,000	500,000
6-20-202-000-6109	General & Operating Supplies	50,000	50,000	0.00%	50,000	50,000
		750,000	650,000	-13.33%	550,000	550,000
Surfacing						
6-20-203-000-6117	Asphalt Repairs	1,000,000	1,500,000	50.00%	1,500,000	1,500,000
Drainage						
6-20-204-000-6040	Professional Services	1,300,000	1,300,000	0.00%	1,300,000	1,300,000
6-20-204-000-6109	General & Operating Supplies	40,000	40,000	0.00%	40,000	40,000
		1,340,000	1,340,000	0.00%	1,340,000	1,340,000
TOTAL CONSTRUCTION & ENGINEERING		4,875,000	5,810,000	19.18%	5,072,500	5,072,500

PLANNING & DEVELOPMENT

		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Planning & Development Administration						
6-21-211-000-6001	Salaries	997,370	770,921	-22.70%	792,528	811,230
6-21-211-000-6004	Employee Contributions	218,188	223,568	2.47%	229,832	235,255
6-21-211-000-6011	Accommodation & Subsistence	10,000	10,000	0.00%	10,000	2,000
6-21-211-000-6012	Travel	2,100	2,000	-4.76%	2,000	2,000
6-21-211-000-6013	Training & Education	12,500	12,500	0.00%	12,500	12,500
6-21-211-000-6015	Memberships Seminars Conferences	5,000	5,000	0.00%	5,000	5,000
6-21-211-000-6021	Advertising Services	5,000	3,000	-40.00%	3,000	3,000
6-21-211-000-6032	Freight & Courier Services	750	750	0.00%	750	750
6-21-211-000-6036	Mobile Communication Services	4,200	3,000	-28.57%	3,000	3,000
6-21-211-000-6040	Professional Services	165,250	162,000	-1.97%	232,000	52,000
6-21-211-000-6076	Repair/Maint.- Motor Vehicles	4,000	4,000	0.00%	4,000	4,000
6-21-211-000-6104	PPE & First Aid Supplies	750	750	0.00%	750	750
6-21-211-000-6105	Fuels & Oils	4,000	4,000	0.00%	4,000	4,000
6-21-211-000-6109	General & Operating Supplies	1,000	1,500	50.00%	1,500	1,500
6-21-211-000-6121	Power Supply Service	-	6,000	100.00%	6,000	6,000
6-21-211-000-6122	Natural Gas Service	-	1,000	100.00%	1,000	1,000
6-21-211-000-6129	Local Utilities - Water/Sewer/Garbage	-	1,000	100.00%	1,000	1,000
6-21-211-000-6208	Sponsorships	1,500	1,500	0.00%	1,500	1,500
		1,431,608	1,212,489	-15.31%	1,310,360	1,146,485

Municipal Planning Commission

6-21-212-000-6003	Honorariums	20,000	20,000	0.00%	25,000	30,000
6-21-212-000-6004	Employer Contributions	7,000	7,000	0.00%	7,000	7,000
6-21-212-000-6011	Accommodation & Subsistence	7,000	7,000	0.00%	7,000	7,000
6-21-212-000-6012	Travel	10,000	10,000	0.00%	10,000	10,000
6-21-212-000-6015	Memberships Seminars Conferences	4,500	4,500	0.00%	4,900	4,900
6-21-212-000-6021	Advertising Services	8,000	1,000	-87.50%	1,000	1,000
6-21-212-000-6032	Freight & Courier Services	800	800	0.00%	800	800
6-21-212-000-6109	General & Operating Supplies	500	500	0.00%	500	500
6-21-212-000-6143	Rental of Building	1,000	1,000	0.00%	1,000	1,000
		58,800	51,800	-11.90%	57,200	62,200

Subdivision & Development Appeal Board

6-21-213-000-6003	Honorariums	3,400	3,400	0.00%	3,400	3,400
6-21-213-000-6004	Employer Contributions	800	800	0.00%	800	800
6-21-213-000-6011	Accommodation & Subsistence	2,100	2,100	0.00%	2,100	2,100
6-21-213-000-6012	Travel	2,200	2,200	0.00%	2,200	2,200
6-21-213-000-6013	Training & Education	5,000	5,000	0.00%	5,000	5,000
6-21-213-000-6015	Memberships Seminars Conferences	1,000	1,000	0.00%	1,000	1,000
		14,500	14,500	0.00%	14,500	14,500

Subdivisions - Land Purchase

6-21-214-000-6065	Surveying & Mapping Services	30,000	30,000	0.00%	30,000	30,000
6-21-214-000-6549	Land	18,000	18,000	0.00%	18,000	18,000
		48,000	48,000	0.00%	48,000	48,000

Public Engagement

6-21-215-000-6003	Honorariums	5,000	5,000	0.00%	5,000	5,000
6-21-215-000-6004	Employer Contributions	500	500	0.00%	500	500
6-21-215-000-6011	Accommodation & Subsistence	1,800	1,800	0.00%	1,800	1,800
6-21-215-000-6012	Travel	2,500	2,500	0.00%	2,500	2,500
		9,800	9,800	0.00%	9,800	9,800

TOTAL PLANNING & DEVELOPMENT

1,562,708	1,336,589	-14.47%	1,439,860	1,280,985
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ENVIRONMENTAL SERVICES		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Environmental Services Administration						
6-22-220-000-6001	Salaries	1,353,713	1,370,605	1.25%	1,407,447	1,438,286
6-22-220-000-6004	Employer Contributions	392,577	397,478	1.25%	408,164	417,106
6-22-220-000-6011	Accommodation & Subsistence	6,000	6,000	0.00%	6,000	6,000
6-22-220-000-6012	Travel	1,000	1,000	0.00%	1,000	1,000
6-22-220-000-6013	Training & Education	9,000	6,000	-33.33%	6,000	6,000
6-22-220-000-6015	Memberships Seminars Conferences	5,000	1,500	-70.00%	1,500	1,500
6-22-220-000-6021	Advertising Services	750	-	-100.00%	-	-
6-22-220-000-6032	Freight & Courier Services	1,000	500	-50.00%	500	500
6-22-220-000-6033	Telecommunication Services	20,525	-	-100.00%	-	-
6-22-220-000-6036	Mobile Communication Services	-	600	100.00%	600	600
6-22-220-000-6040	Professional Services	20,000	30,000	50.00%	30,000	30,000
6-22-220-000-6076	Repair/Maint.- Motor Vehicles	5,000	2,500	-50.00%	2,500	2,500
6-22-220-000-6104	PPE & First Aid Supplies	5,000	1,750	-65.00%	1,750	1,750
6-22-220-000-6105	Fuels & Oils	45,000	4,200	-90.67%	4,200	4,200
6-22-220-000-6109	General & Operating Supplies	5,000	3,500	-30.00%	3,500	3,500
6-22-220-000-6121	Power Supply	500	520	4.00%	520	520
6-22-220-000-6122	Natural Gas Service	900	936	4.00%	936	936
6-22-220-000-6129	Local Utilities - Water/Sewer/Garbage	-	1,500	100.00%	1,500	1,500
6-22-220-000-6331	Insurance Premium	-	-	0.00%	-	-
6-22-220-003-6011	Accommodation & Subsistence	4,000	2,000	-50.00%	2,000	2,000
6-22-220-003-6012	Travel	-	-	-	-	-
6-22-220-003-6013	Training & Education	10,000	2,500	-75.00%	2,500	2,500
6-22-220-003-6015	Memberships Seminars Conferences	5,000	1,000	-80.00%	1,000	1,000
6-22-220-003-6021	Advertising Services	750	-	-100.00%	-	-
6-22-220-003-6032	Freight & Courier Services	-	500	100.00%	500	500
6-22-220-003-6033	Telecommunication Services	1,000	-	-100.00%	-	-
6-22-220-003-6040	Professional Services	20,000	-	-100.00%	-	-
6-22-220-003-6076	Repair/Maint.- Motor Vehicles	5,000	-	-100.00%	-	-
6-22-220-003-6104	PPE & First Aid Supplies	5,000	500	-90.00%	500	500
6-22-220-003-6105	Fuels & Oils	5,000	-	-100.00%	-	-
6-22-220-003-6109	General & Operating Supplies	-	3,500	100.00%	3,500	3,500
6-22-220-003-6140	Rentals & Leases	41,900	-	-100.00%	-	-
		1,968,615	1,838,589	-6.60%	1,886,117	1,925,898

Water Supply

6-22-221-000-6011	Accommodation & Subsistence	-	3,800	100.00%	3,800	3,800
6-22-221-000-6013	Training & Education	-	7,500	100.00%	7,500	4,500
6-22-221-000-6015	Memberships Seminars Conferences	-	1,500	100.00%	1,500	1,500
6-22-221-000-6032	Freight & Courier Services	-	6,200	100.00%	6,200	6,200
6-22-221-000-6033	Telecommunication Services	11,000	-	-100.00%	-	-
6-22-221-000-6036	Mobile Communication Services	-	2,100	100.00%	2,100	2,100
6-22-221-000-6040	Professional Services	70,000	-	-100.00%	-	-
6-22-221-000-6071	Contracted Maintenance Service	10,000	-	-100.00%	-	-
6-22-221-000-6076	Repair/Maint.- Motor Vehicles	-	5,000	100.00%	5,000	5,000
6-22-221-000-6104	PPE & First Aid Supplies	8,400	2,750	-67.26%	2,750	2,750
6-22-221-000-6105	Fuels & Oils	-	22,500	100.00%	22,500	22,500
6-22-221-000-6109	General & Operating Supplies	20,000	-	-100.00%	-	-
6-22-221-000-6110	Chemicals	40,000	-	-100.00%	-	-
6-22-221-000-6119	Other Repair & Maintenance Supplies	20,000	-	-100.00%	-	-
6-22-221-000-6121	Power Supply Service	100,000	-	-100.00%	-	-
6-22-221-000-6122	Natural Gas Service	23,000	-	-100.00%	-	-
6-22-221-000-6125	Rural Water	17,000	-	-100.00%	-	-
6-22-221-000-6571	SCADA	5,000	-	-100.00%	-	-
6-22-221-003-6011	Accommodation & Subsistence	-	3,000	100.00%	3,000	3,000
6-22-221-003-6013	Training & Education	-	8,000	100.00%	8,000	5,000
6-22-221-003-6015	Memberships Seminars Conferences	-	1,500	100.00%	1,500	1,500
6-22-221-003-6032	Freight & Courier Services	-	32,000	100.00%	32,000	32,000
6-22-221-003-6033	Telecommunication Services	9,000	8,100	-10.00%	8,100	8,100
6-22-221-003-6036	Mobile Communication Services	-	1,200	100.00%	1,200	1,200
6-22-221-003-6040	Professional Services	108,000	45,000	-58.33%	45,000	45,000
6-22-221-003-6046	Legal Services	-	5,000	100.00%	-	-
6-22-221-003-6071	Contracted Maintenance Service	15,000	165,000	1000.00%	165,000	165,000
6-22-221-003-6076	Repair/Maint.- Motor Vehicles	-	5,000	100.00%	5,000	5,000
6-22-221-003-6104	PPE & First Aid Supplies	6,000	4,250	-29.17%	4,250	4,250
6-22-221-003-6105	Fuels & Oils	-	7,250	100.00%	7,250	7,250
6-22-221-003-6109	General & Operating Supplies	35,000	50,000	42.86%	50,000	50,000
6-22-221-003-6110	Chemicals	160,000	160,000	0.00%	160,000	160,000
6-22-221-003-6112	Gravel Purchases	-	15,000	100.00%	15,000	15,000
6-22-221-003-6119	Other Repair & Maintenance Supplies	15,000	-	-100.00%	-	-
6-22-221-003-6121	Power Supply Service	124,200	129,168	4.00%	129,168	149,968
6-22-221-003-6122	Natural Gas Service	36,000	47,300	31.39%	47,300	47,300
6-22-221-003-6571	SCADA - GC	5,000	5,000	0.00%	5,000	5,000
6-22-221-003-6313	Debenture Principal - GC	66,817	71,328	6.75%	-	-
6-22-221-003-6315	Loan Interest - GC	9,325	4,815	-48.36%	-	-
6-22-221-004-6033	Telecommunication Services-DB	-	1,000	100.00%	1,000	1,000
6-22-221-004-6040	Professional Services-DB	-	15,000	100.00%	15,000	15,000
6-22-221-004-6071	Contracted Maintenance Service-DB	-	15,000	100.00%	15,000	15,000
6-22-221-004-6109	General & Operating Supplies	-	20,400	100.00%	20,400	20,400
6-22-221-004-6110	Chemicals	-	10,000	100.00%	10,000	10,000
6-22-221-004-6112	Gravel Purchases	-	3,000	100.00%	3,000	3,000
6-22-221-004-6121	Power Supply Service	-	123,188	100.00%	123,188	123,188
6-22-221-004-6313	Debenture Principal - DB	19,843	20,841	5.03%	20,841	20,841
6-22-221-004-6315	Loan Interest - DB	25,266	24,270	-3.94%	24,270	24,270

6-22-221-004-6571	SCADA - DeBolt	-	2,000	100.00%	2,000	2,000
6-22-221-005-6033	Telecommunication Services-GD	-	4,500	100.00%	4,500	4,500
6-22-221-005-6040	Professional Services-GD	-	15,000	100.00%	15,000	15,000
6-22-221-005-6046	Legal Services - GD	-	5,000	100.00%	-	-
6-22-221-005-6071	Contracted Maintenance Service-GD	-	15,000	100.00%	15,000	15,000
6-22-221-005-6109	General & Operating Supplies	-	6,000	100.00%	6,000	6,000
6-22-221-005-6110	Chemicals-GD	-	12,000	100.00%	12,000	12,000
6-22-221-005-6112	Gravel Purchases-GD	-	3,000	100.00%	3,000	3,000
6-22-221-005-6121	Power Supply Service	-	300	100.00%	300	300
6-22-221-005-6122	Natural Gas Service	-	8,500	100.00%	8,500	8,500
6-22-221-005-6571	SCADA - Grovedale	-	2,000	100.00%	2,000	2,000
6-22-221-007-6033	Telecommunication Services-LS	-	1,300	100.00%	1,300	1,300
6-22-221-007-6040	Professional Services-LS	-	145,000	100.00%	15,000	15,000
6-22-221-007-6071	Contracted Maintenance Service-LS	-	15,000	100.00%	15,000	15,000
6-22-221-007-6109	General & Operating Supplies	-	6,000	100.00%	6,000	6,000
6-22-221-007-6110	Chemicals	-	10,000	100.00%	10,000	10,000
6-22-221-007-6112	Gravel Purchases-LS	-	3,000	100.00%	3,000	3,000
6-22-221-007-6121	Power Supply Service	-	13,000	100.00%	13,000	13,000
6-22-221-007-6122	Natural Gas Service	-	240	100.00%	240	240
6-22-221-007-6571	SCADA - Little Smoky	-	2,000	100.00%	2,000	2,000
6-22-221-008-6033	Telecommunication Services-RV	-	2,100	100.00%	2,100	2,100
6-22-221-008-6040	Professional Services-RV	-	15,000	100.00%	15,000	15,000
6-22-221-008-6071	Contracted Maintenance Service-RV	-	15,000	100.00%	15,000	15,000
6-22-221-008-6109	General & Operating Supplies	-	6,000	100.00%	6,000	6,000
6-22-221-008-6110	Chemicals	-	10,000	100.00%	10,000	10,000
6-22-221-008-6112	Gravel Purchases-RV	-	3,000	100.00%	3,000	3,000
6-22-221-008-6121	Power Supply Service	-	17,000	100.00%	17,000	17,000
6-22-221-008-6122	Natural Gas Service	-	7,000	100.00%	7,000	7,000
6-22-221-008-6571	SCADA - Ridgevalley	-	2,000	100.00%	2,000	2,000
6-22-221-011-6040	Professional Services-West VV	-	750	100.00%	750	750
6-22-221-011-6071	Contracted Maintenance Service-West VV	-	2,000	100.00%	2,000	2,000
6-22-221-011-6109	General & Operating Supplies	-	1,500	100.00%	1,500	1,500
6-22-221-011-6125	Rural Water-West VV	-	4,200	100.00%	23,000	23,000
6-22-221-012-6040	Professional Services-South VV	-	750	100.00%	750	750
6-22-221-012-6071	Contracted Maintenance Services-South VV	-	2,000	100.00%	2,000	2,000
6-22-221-012-6109	General & Operating Supplies	-	1,500	100.00%	1,500	1,500
6-22-221-012-6125	Rural Water-South VV	-	18,800	100.00%	18,800	18,800
6-22-221-032-6033	Telecommunication Services-CC	-	1,400	100.00%	1,400	1,400
6-22-221-032-6040	Professional Services-CC	-	750	100.00%	750	750
6-22-221-032-6071	Contracted Maintenance Service	-	1,875	100.00%	1,875	1,875
6-22-221-032-6109	General & Operating Supplies-CC	-	2,500	100.00%	2,500	2,500
6-22-221-032-6121	Power Supply Service	-	2,000	100.00%	2,000	2,000
6-22-221-032-6122	Natural Gas Service	-	1,500	100.00%	1,500	1,500
6-22-221-032-6571	SCADA - Crooked Creek	-	2,000	100.00%	2,000	2,000
6-22-221-033-6033	Telecommunication Services-Goodwin	-	1,300	100.00%	1,300	1,300
6-22-221-033-6040	Professional Services-Goodwin	-	750	100.00%	750	750
6-22-221-033-6071	Contracted Maintenance Service	-	1,875	100.00%	1,875	1,875
6-22-221-033-6109	General & Operating Supplies	-	2,500	100.00%	2,500	2,500
6-22-221-033-6110	Chemicals-Goodwin	-	2,000	100.00%	2,000	2,000

6-22-221-033-6121	Power Supply Service	-	3,000	100.00%	3,000	3,000	
6-22-221-033-6122	Natural Gas Service	-	1,900	100.00%	1,900	1,900	
6-22-221-033-6571	SCADA - Goodwin	-	2,000	100.00%	2,000	2,000	
6-22-221-041-6033	Telecommunication Services-New Fish Creek	-	1,700	100.00%	1,700	1,700	
6-22-221-041-6040	Professional Services-NFC	-	750	100.00%	750	750	
6-22-221-041-6071	Contracted Maintenance Service	-	3,500	100.00%	3,500	3,500	
6-22-221-041-6109	General & Operating Supplies	-	2,500	100.00%	2,500	2,500	
6-22-221-041-6110	Chemicals-NFC	-	2,000	100.00%	2,000	2,000	
6-22-221-041-6121	Power Supply Service	-	7,000	100.00%	7,000	7,000	
6-22-221-041-6122	Natural Gas Service	-	2,600	100.00%	2,600	2,600	
6-22-221-041-6571	SCADA - New Fish Creek	-	2,000	100.00%	2,000	2,000	
6-22-221-042-6040	Professional Services-Puskwaska	-	750	100.00%	750	750	
6-22-221-042-6071	Contracted Maintenance Service	-	1,875	100.00%	1,875	1,875	
6-22-221-042-6109	General & Operating Supplies	-	500	100.00%	500	500	
6-22-221-042-6121	Power Supply Service	-	1,500	100.00%	1,500	1,500	
6-22-221-043-6040	Professional Services-Sandy Bay	-	750	100.00%	750	750	
6-22-221-043-6071	Contracted Maintenance Service	-	1,875	100.00%	1,875	1,875	
6-22-221-043-6109	General & Operating Supplies	-	500	100.00%	500	500	
6-22-221-043-6121	Power Supply Service	-	2,000	100.00%	2,000	2,000	
6-22-221-044-6033	Telecommunication Services-South Wapiti	-	1,300	100.00%	1,300	1,300	
6-22-221-044-6040	Professional Services-South Wapiti	-	750	100.00%	750	750	
6-22-221-044-6071	Contracted Maintenance Service	-	1,875	100.00%	1,875	1,875	
6-22-221-044-6109	General & Operating Supplies	-	2,500	100.00%	2,500	2,500	
6-22-221-044-6110	Chemicals-South Wapiti	-	2,000	100.00%	2,000	2,000	
6-22-221-044-6121	Power Supply Service	-	2,000	100.00%	2,000	2,000	
6-22-221-044-6122	Natural Gas Service	-	1,300	100.00%	1,300	1,300	
6-22-221-044-6571	SCADA - South Wapiti	-	2,000	100.00%	2,000	2,000	
6-22-221-047-6033	Telecommunication Services-Sunset House	-	1,700	100.00%	1,700	1,700	
6-22-221-047-6040	Professional Services-Sunset House	-	750	100.00%	750	750	
6-22-221-047-6071	Contracted Maintenance Service	-	3,500	100.00%	3,500	3,500	
6-22-221-047-6109	General & Operating Supplies	-	2,500	100.00%	2,500	2,500	
6-22-221-047-6110	Chemicals-Sunset House	-	2,000	100.00%	2,000	2,000	
6-22-221-047-6121	Power Supply Service	-	7,000	100.00%	7,000	7,000	
6-22-221-047-6122	Natural Gas Service	-	5,650	100.00%	5,650	5,650	
6-22-221-047-6571	SCADA - Sunset House	-	2,000	100.00%	2,000	2,000	
6-22-221-049-6033	Telecommunication Services-Sweathouse	-	1,500	100.00%	1,500	1,500	
6-22-221-049-6040	Professional Services-Sweathouse	-	750	100.00%	750	750	
6-22-221-049-6071	Contracted Maintenance Service	-	1,875	100.00%	1,875	1,875	
6-22-221-049-6109	General & Operating Supplies	-	2,500	100.00%	2,500	2,500	
6-22-221-049-6110	Chemicals-Sweathouse	-	2,000	100.00%	2,000	2,000	
6-22-221-049-6121	Power Supply Service	-	7,000	100.00%	7,000	7,000	
6-22-221-049-6122	Natural Gas Service	-	2,100	100.00%	2,100	2,100	
6-22-221-049-6571	SCADA - Sweathouse	-	2,000	100.00%	2,000	2,000	
			958,851	1,547,100	61.35%	1,349,757	1,364,557

Wastewater Collection & Disposal

6-22-222-000-6011	Accommodation & Subsistence	-	3,800	100.00%	3,800	3,800
6-22-222-000-6013	Training & Education	-	4,500	100.00%	4,500	4,500
6-22-222-000-6015	Memberships Seminars Conferences	-	1,500	100.00%	1,500	1,500
6-22-222-000-6032	Freight & Courier Services	-	1,500	100.00%	1,500	1,500
6-22-222-000-6033	Telecommunication Services	3,000	-	-100.00%	-	-
6-22-222-000-6036	Mobile Communication Services	-	2,100	100.00%	2,100	2,100
6-22-222-000-6040	Professional & Special Services	142,000	-	-100.00%	-	-
6-22-222-000-6076	Repair/Maint.- Motor Vehicles	-	5,000	100.00%	5,000	5,000
6-22-222-000-6104	PPE & First Aid Supplies	5,000	2,000	-60.00%	2,000	2,000
6-22-222-000-6105	Fuels & Oils	-	22,500	100.00%	22,500	22,500
6-22-222-000-6109	General & Operating Supplies	4,000	-	-100.00%	-	-
6-22-222-000-6110	Chemicals	5,000	-	-100.00%	-	-
6-22-222-000-6119	Other Repair & Maintenance Supplies	5,000	-	-100.00%	-	-
6-22-222-000-6121	Power Supply Service	25,000	-	-100.00%	-	-
6-22-222-000-6571	SCADA	5,000	-	-100.00%	-	-
6-22-222-003-6011	Accommodation & Subsistence	-	2,000	100.00%	2,000	2,000
6-22-222-003-6013	Training & Education	-	5,000	100.00%	5,000	5,000
6-22-222-003-6015	Memberships Seminars Conferences	-	1,500	100.00%	1,500	1,500
6-22-222-003-6032	Freight & Courier Services	-	2,500	100.00%	2,500	2,500
6-22-222-003-6033	Telecommunication Services-GC	2,000	2,000	0.00%	2,000	2,000
6-22-222-003-6036	Mobile Communication Services	-	1,200	100.00%	1,200	1,200
6-22-222-003-6040	Professional Services	733,100	21,250	-97.10%	21,250	21,250
6-22-222-003-6071	Contracted Maintenance Service-GC	-	220,000	100.00%	220,000	220,000
6-22-222-003-6076	Repair/Maint.- Motor Vehicles	-	5,000	100.00%	5,000	5,000
6-22-222-003-6104	PPE & First Aid Supplies	5,000	3,000	-40.00%	3,000	3,000
6-22-222-003-6105	Fuels & Oils	-	7,250	100.00%	7,250	7,250
6-22-222-003-6109	General & Operating Supplies	6,000	16,000	166.67%	16,000	16,000
6-22-222-003-6110	Chemicals	2,000	100	-95.00%	5,000	5,000
6-22-222-003-6112	Gravel Purchases	-	12,000	100.00%	12,000	12,000
6-22-222-003-6119	Other Repair & Maintenance Supplies	5,000	-	-100.00%	-	-
6-22-222-003-6121	Power Supply Service	55,000	55,000	0.00%	55,000	55,000
6-22-222-003-6122	Natural Gas Service	2,000	2,500	25.00%	2,500	2,500
6-22-222-003-6145	Rental of Equipment & Machinery	15,000	10,000	-33.33%	10,000	10,000
6-22-222-003-6571	SCADA - Grande Cache	2,000	2,000	0.00%	2,000	2,000
6-22-222-004-6033	Telecommunication Services-DB	-	1,000	100.00%	2,000	2,000
6-22-222-004-6071	Contracted Maintenance Service-DB	-	25,000	100.00%	25,000	25,000
6-22-222-004-6040	Professional Services-DB	-	2,250	100.00%	2,250	2,250
6-22-222-004-6109	General & Operating Supplies-DB	-	3,000	100.00%	3,000	3,000
6-22-222-004-6112	Gravel Purchases-DB	-	3,000	100.00%	3,000	3,000
6-22-222-004-6121	Power Supply Service-DB	-	33,900	100.00%	33,900	33,900

6-22-222-004-6313	Debenture Principal - DeBolt	19,843	20,841	5.03%	20,841	20,841
6-22-222-004-6315	Loan Interest - DeBolt	25,266	24,270	-3.94%	24,270	24,270
6-22-222-004-6571	SCADA - DeBolt	-	2,500	100.00%	2,500	2,500
6-22-222-005-6033	Telecommunication Services-GD	-	800	100.00%	800	800
6-22-222-005-6040	Professional Services-GD	-	2,250	100.00%	2,250	2,250
6-22-222-005-6071	Contracted Maintenance Service-GD	-	25,000	100.00%	25,000	25,000
6-22-222-005-6109	General & Operating Supplies-GD	-	3,000	100.00%	3,000	3,000
6-22-222-005-6110	Chemicals - GD	-	500	100.00%	500	500
6-22-222-005-6112	Gravel Purchases-GD	-	3,000	100.00%	3,000	3,000
6-22-222-005-6121	Power Supply Service-GD	-	8,000	100.00%	8,000	8,000
6-22-222-005-6571	SCADA - Grovedale	-	2,500	100.00%	2,500	2,500
6-22-222-007-6040	Professional Services-LS	-	2,250	100.00%	2,250	2,250
6-22-222-007-6071	Contracted Maintenance Service-LS	-	23,000	100.00%	23,000	23,000
6-22-222-007-6109	General & Operating Supplies-LS	-	3,000	100.00%	3,000	3,000
6-22-222-007-6110	Chemicals - LS	-	500	100.00%	500	500
6-22-222-007-6112	Gravel Purchases-LS	-	3,000	100.00%	3,000	3,000
6-22-222-008-6033	Telecommunication Services-RV	-	700	100.00%	700	700
6-22-222-008-6040	Professional Services-RV	-	2,250	100.00%	2,250	2,250
6-22-222-008-6071	Contracted Maintenance Service-RV	-	25,000	100.00%	25,000	25,000
6-22-222-008-6109	General & Operating Supplies-RV	-	3,000	100.00%	3,000	3,000
6-22-222-008-6110	Chemicals - RV	-	500	100.00%	500	500
6-22-222-008-6112	Gravel Purchases-RV	-	3,000	100.00%	3,000	3,000
6-22-222-008-6121	Power Supply Service-RV	-	5,000	100.00%	5,000	5,000
6-22-222-008-6571	SCADA - Ridgevalley	-	2,500	100.00%	2,500	2,500
6-22-222-045-6040	Professional Services-Sturgeon Heights	-	2,000	100.00%	2,000	2,000
6-22-222-045-6071	Contracted Maintenance Service-SH	-	2,000	100.00%	2,000	2,000
6-22-222-045-6109	General & Operating Supplies-SH	-	1,000	100.00%	1,000	1,000
6-22-222-045-6110	Chemicals - SH	-	500	100.00%	500	500
6-22-222-045-6121	Power Supply Service-SH	-	1,800	100.00%	1,800	1,800
6-22-222-053-6033	Telecommunication Services-Tony Creek	-	500	100.00%	500	500
6-22-222-053-6040	Professional Services-Tony Creek	-	100	100.00%	100	100
6-22-222-053-6071	Contracted Maintenance Service-Tony Creek	-	2,000	100.00%	2,000	2,000
6-22-222-053-6109	General & Operating Supplies-Tony Creek	-	1,000	100.00%	1,000	1,000
6-22-222-053-6110	Chemicals - Tony Creek	-	500	100.00%	500	500
6-22-222-053-6121	Power Supply Service-Tony Creek	-	5,500	100.00%	5,500	5,500
		1,066,209	662,611	-37.85%	668,511	668,511

Solid Waste Collection & Disposal

6-22-223-000-6001	Salaries	865,690	896,625	3.57%	911,053	925,911
6-22-223-000-6004	Employer Contributions	199,592	207,536	3.98%	211,721	216,028
6-22-223-000-6011	Accommodation & Subsistence	4,000	4,000	0.00%	4,000	4,000
6-22-223-000-6012	Travel	13,000	14,000	7.69%	14,000	14,000
6-22-223-000-6013	Training & Education	-	4,000	100.00%	4,000	4,000
6-22-223-000-6015	Memberships Seminars Conferences	-	1,000	100.00%	1,000	1,000
6-22-223-000-6032	Freight & Courier Services	-	600	100.00%	600	600
6-22-223-000-6036	Mobile Communication Services	4,000	4,000	0.00%	4,000	4,000
6-22-223-000-6040	Professional Services	100,000	120,000	20.00%	120,000	120,000
6-22-223-000-6066	Cleanup Incentives	6,000	6,000	0.00%	6,000	6,000
6-22-223-000-6071	Contracted Maintenance Service	22,000	22,000	0.00%	22,000	22,000
6-22-223-000-6076	Repair/Maint.- Motor Vehicles	13,000	13,000	0.00%	12,000	10,000
6-22-223-000-6083	Tipping Fees	135,000	140,000	3.70%	140,000	140,000
6-22-223-000-6104	PPE & First Aid Supplies	10,000	5,000	-50.00%	5,000	5,000
6-22-223-000-6105	Fuels & Oils	52,000	60,000	15.38%	60,000	60,000
6-22-223-000-6109	General & Operating Supplies	11,000	17,000	54.55%	17,000	17,000
6-22-223-000-6112	Gravel Purchases	-	20,000	100.00%	20,000	20,000
6-22-223-000-6119	Other Repair & Maintenance Supplies	5,000	-	-100.00%	-	-
6-22-223-000-6121	Power Supply Service	2,000	2,000	0.00%	2,000	2,000
6-22-223-000-6147	Environmental Control Equipment	45,000	48,000	6.67%	48,000	48,000
6-22-223-003-6011	Accommodation & Subsistence	3,000	1,500	-50.00%	1,500	1,500
6-22-223-003-6012	Travel	500	500	0.00%	500	500
6-22-223-003-6013	Training & Education	-	1,500	100.00%	1,500	1,500
6-22-223-003-6015	Memberships Seminars Conferences	-	500	100.00%	500	500
6-22-223-003-6032	Freight & Courier Services	-	300	100.00%	300	300
6-22-223-003-6036	Mobile Communication Services	500	1,500	200.00%	1,500	1,500
6-22-223-003-6040	Professional Services	50,000	91,000	82.00%	91,000	91,000
6-22-223-003-6066	Cleanup Incentives	2,000	2,000	0.00%	2,000	2,000
6-22-223-003-6071	Contracted Maintenance Service	150,000	80,000	-46.67%	80,000	80,000
6-22-223-003-6076	Repair/Maint.- Motor Vehicles	10,000	35,000	250.00%	35,000	35,000
6-22-223-003-6083	Tipping Fees	-	-	-	300,000	300,000
6-22-223-003-6104	PPE & First Aid Supplies	2,000	1,500	-25.00%	1,500	1,500
6-22-223-003-6105	Fuels & Oils	35,000	41,000	17.14%	41,000	41,000
6-22-223-003-6109	General & Operating Supplies	3,000	5,500	83.33%	5,500	5,500
6-22-223-003-6112	Gravel Purchases	-	4,000	100.00%	4,000	4,000
6-22-223-003-6119	Other Repair & Maintenance Supplies	5,000	-	-100.00%	-	-
6-22-223-003-6121	Power Supply Service	30,000	30,000	0.00%	30,000	30,000
6-22-223-003-6147	Environmental Control Equipment	270,000	300,000	11.11%	300,000	300,000
		2,048,282	2,180,561	6.46%	2,498,174	2,515,339
	TOTAL ENVIRONMENTAL SERVICES	6,041,957	6,228,861	3.09%	6,402,559	6,474,305

OPERATIONS SERVICES		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Operations Administration						
6-23-230-000-6001	Salaries	4,849,647	4,963,204	2.34%	5,059,017	5,153,414
6-23-230-000-6004	Employer Contributions	1,281,213	1,311,121	2.33%	1,338,263	1,364,973
6-23-230-000-6011	Accommodation & Subsistence	4,000	2,000	-50.00%	2,000	2,000
6-23-230-000-6013	Training & Education	15,000	15,000	0.00%	15,000	15,000
6-23-230-000-6015	Memberships Seminars Conferences	1,000	1,000	0.00%	1,000	1,000
6-23-230-000-6021	Advertising Services	8,000	15,000	87.50%	15,000	15,000
6-23-230-000-6033	Telecommunication Services	37,500	30,000	-20.00%	30,000	30,000
6-23-230-000-6036	Mobile Communication Services	0	5,000	100.00%	5,000	5,000
6-23-230-000-6104	PPE & First Aid Supplies	500	500	0.00%	500	500
6-23-230-000-6109	General & Operating Supplies	2,600	2,600	0.00%	2,600	2,600
6-23-230-000-6121	Power Supply Service	110,000	80,000	-27.27%	80,000	80,000
6-23-230-000-6122	Natural Gas Service	33,500	25,000	-25.37%	25,000	25,000
6-23-230-000-6129	Local Utilities - Water/Sewer/Garbage	12,000	8,000	-33.33%	8,000	8,000
6-23-230-000-6140	Rentals & Leases	24,900	0	-100.00%	-	-
		6,379,860	6,458,425	1.23%	6,581,380	6,702,487

Fleet & Shop Valleyview

6-23-231-000-6011	Accommodation & Subsistence	2,500	1,500	-40.00%	1,500	1,500
6-23-231-000-6013	Training & Education	7,500	9,000	20.00%	5,500	5,500
6-23-231-000-6015	Memberships Seminars Conferences	1,500	500	-66.67%	500	500
6-23-231-000-6032	Freight & Courier Services	10,000	12,000	20.00%	12,000	12,000
6-23-231-000-6036	Mobile Communication Services	115,000	125,000	8.70%	125,000	125,000
6-23-231-000-6060	Contracted Services and Repairs	143,000	100,000	-30.07%	100,000	100,000
6-23-231-000-6082	Licence & Permit Fees	1,000	1,000	0.00%	1,000	1,000
6-23-231-000-6104	PPE & First Aid Supplies	4,000	8,500	112.50%	8,500	8,500
6-23-231-000-6105	Fuels & Oils	435,000	435,000	0.00%	435,000	435,000
6-23-231-000-6106	Tools	8,000	8,000	0.00%	8,000	8,000
6-23-231-000-6108	Consumable Tools & Supplies	110,000	110,000	0.00%	110,000	110,000
6-23-231-000-6331	Insurance Premium & Deductibles	5,000	5,000	0.00%	5,000	5,000
6-23-231-000-6519	Vehicle Components & Parts	125,000	125,000	0.00%	125,000	125,000
6-23-231-000-6520	Vehicle Accessories	7,500	5,000	-33.33%	5,000	5,000
		975,000	945,500	-3.03%	942,000	942,000

Operations Grovedale

6-23-232-005-6011	Accommodation & Subsistence	1,500	1,000	-33.33%	1,000	1,000
6-23-232-005-6033	Telecommunication Services	6,500	6,500	0.00%	6,500	6,500
6-23-232-005-6060	Contracted Services and Repairs	22,000	5,000	-77.27%	5,000	5,000
6-23-232-005-6104	PPE & First Aid Supplies	1,500	1,500	0.00%	1,500	1,500
6-23-232-005-6109	General & Operating Supplies	3,000	3,000	0.00%	3,000	3,000
6-23-232-005-6121	Power Supply Service	40,000	15,000	-62.50%	15,000	15,000
6-23-232-005-6122	Natural Gas Service	12,650	15,000	18.58%	15,000	15,000
		87,150	47,000	-46.07%	47,000	47,000

Street Lights

6-23-234-000-6121	Power Supply Service	35,000	35,000	0.00%	35,000	35,000
6-23-234-003-6121	Power Supply Service	250,000	250,000	0.00%	250,000	250,000
		285,000	285,000	0.00%	285,000	285,000

Fleet & Shop Grovedale

6-23-235-005-6011	Accommodation & Subsistence	1,000	1,000	0.00%	1,000	1,000
6-23-235-005-6013	Training & Education	3,750	3,500	-6.67%	3,500	3,500
6-23-235-005-6015	Memberships Seminars Conferences	1,000	500	-50.00%	500	500
6-23-235-005-6032	Freight & Courier Services	2,500	2,500	0.00%	2,500	2,500
6-23-235-005-6036	Mobile Communication Services	16,000	8,000	-50.00%	8,000	8,000
6-23-235-005-6060	Contracted Services and Repairs	40,000	40,000	0.00%	40,000	40,000
6-23-235-005-6082	License & Permit Fees	1,000	1,000	0.00%	1,000	1,000
6-23-235-005-6104	PPE & First Aid Supplies	2,500	3,500	40.00%	3,500	3,500
6-23-235-005-6105	Fuels & Oils	180,000	180,000	0.00%	180,000	180,000
6-23-235-005-6106	Tools	8,000	8,000	0.00%	8,000	8,000
6-23-235-005-6108	Consumable Tools & Supplies	45,000	45,000	0.00%	45,000	45,000
6-23-235-005-6331	Insurance Premium & Deductibles	5,000	5,000	0.00%	5,000	5,000
6-23-235-005-6519	Vehicle Components & Parts	80,000	80,000	0.00%	80,000	80,000
6-23-235-005-6520	Vehicle Accessories	7,500	5,000	-33.33%	5,000	5,000
		393,250	383,000	-2.61%	383,000	383,000

Fleet & Shop Grande Cache

6-23-236-003-6011	Accommodation & Subsistence	2,000	1,000	-50.00%	1,000	1,000
6-23-236-003-6013	Training & Education	6,000	6,000	0.00%	6,000	6,000
6-23-236-003-6015	Memberships Seminars Conferences	1,000	-	-100.00%	-	-
6-23-236-003-6032	Freight & Courier Services	4,000	7,500	87.50%	7,500	7,500
6-23-236-003-6036	Mobile Communication Services	15,000	7,500	-50.00%	7,500	7,500
6-23-236-003-6060	Contracted Services and Repairs	25,000	25,000	0.00%	25,000	25,000
6-23-236-003-6082	License & Permit Fees	1,000	1,000	0.00%	1,000	1,000
6-23-236-003-6104	PPE & First Aid Supplies	3,500	3,500	0.00%	3,500	3,500
6-23-236-003-6105	Fuels & Oils	90,000	90,000	0.00%	90,000	90,000
6-23-236-003-6106	Tools	12,000	12,000	0.00%	10,000	10,000
6-23-236-003-6108	Consumable Tools & Supplies	12,000	12,000	0.00%	12,000	12,000
6-23-236-003-6331	Insurance Premium & Deductibles	5,000	5,000	0.00%	5,000	5,000
6-23-236-003-6519	Vehicle Components & Parts	48,000	48,000	0.00%	48,000	48,000
6-23-236-003-6520	Vehicle Accessories	7,500	7,500	0.00%	7,500	7,500
		232,000	226,000	-2.59%	224,000	224,000

Operations Grande Cache

6-23-237-003-6011	Accommodation & Subsistence	2,000	1,000	-50.00%	1,000	1,000
6-23-237-003-6013	Training & Education	6,500	5,000	-23.08%	5,000	5,000
6-23-237-003-6015	Memberships Seminars Conferences	1,000	500	-50.00%	500	500
6-23-237-003-6032	Freight & Courier Services	2,500	8,000	220.00%	8,000	8,000
6-23-237-003-6033	Telecommunication Services	4,000	4,000	0.00%	4,000	4,000
6-23-237-003-6060	Contracted Services and Repairs	20,000	20,000	0.00%	20,000	20,000
6-23-237-003-6104	PPE & First Aid Supplies	5,000	5,000	0.00%	5,000	5,000
6-23-237-003-6106	Tools	1,000	1,000	0.00%	1,000	1,000
6-23-237-003-6109	General & Operating Supplies	25,000	40,000	60.00%	40,000	40,000
6-23-237-003-6112	Gravel Purchases	20,000	5,000	-75.00%	5,000	5,000
6-23-237-003-6117	Asphalt Repairs	100,000	100,000	0.00%	100,000	100,000
6-23-237-003-6121	Power Supply Service	23,665	10,000	-57.74%	10,000	10,000
6-23-237-003-6122	Natural Gas Service	6,000	15,000	150.00%	15,000	15,000
6-23-237-003-6129	Local Utilities - Water/Sewer/Garbage	1,500	500	-66.67%	500	500
6-23-237-003-6852	Salt & Sand	38,000	40,000	5.26%	42,000	42,000
		256,165	255,000	-0.45%	257,000	257,000

Operations DeBolt

6-23-238-004-6033	Telecommunication Services	1,000	1,000	0.00%	1,000	1,000
6-23-238-004-6104	PPE & First Aid Supplies	2,000	2,000	0.00%	2,000	2,000
6-23-238-004-6109	General & Operating Supplies	2,000	2,000	0.00%	2,000	2,000
6-23-238-004-6121	Power Supply Service	30,000	15,000	0.00%	15,000	15,000
6-23-238-004-6122	Natural Gas Service	10,000	5,000	0.00%	5,000	5,000
		45,000	25,000	-44.44%	25,000	25,000

TOTAL OPERATIONS SERVICES

8,653,425	8,624,925	-0.33%	8,744,380	8,865,487
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OPERATIONS - ROADS

		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Road Maintenance & Inspection						
6-24-240-000-6011	Accommodation & Subsistence	1,000	500	-50.00%	500	500
6-24-240-000-6032	Freight & Courier Services	-	8,000	100.00%	8,000	8,000
6-24-240-000-6071	Contracted Maintenance Service	2,250,000	2,250,000	0.00%	2,250,000	2,250,000
6-24-240-000-6109	General & Operating Supplies	575,500	625,000	8.60%	625,000	625,000
6-24-240-000-6852	Salt & Sand	250,000	260,000	4.00%	260,000	260,000
		3,076,500	3,143,500	2.18%	3,143,500	3,143,500

Brushing Program

6-24-242-000-6011	Accommodation & Subsistence	1,000	500	-50.00%	500	500
6-24-242-000-6013	Training & Education	2,500	750	-70.00%	750	750
6-24-242-000-6071	Contracted Maintenance Service	350,000	350,000	0.00%	350,000	350,000
6-24-242-000-6104	PPE & First Aid Supplies	1,000	1,000	0.00%	1,000	1,000
6-24-242-000-6109	General & Operating Supplies	2,000	2,000	0.00%	2,000	2,000
		356,500	354,250	-0.63%	354,250	354,250

Mowing Program

6-24-243-000-6011	Accommodation & Subsistence	11,000	9,000	-18.18%	9,000	9,000
6-24-243-000-6043	Contractor Services	1,000	3,000	200.00%	3,000	3,000
6-24-243-000-6104	PPE & First Aid Supplies	500	500	0.00%	500	500
6-24-243-000-6109	General & Operating Supplies	36,000	36,000	0.00%	38,000	40,000
		48,500	48,500	0.00%	50,500	52,500

Gravelling Program

6-24-245-000-6011	Accommodation & Subsistence	4,000	1,000	-75.00%	1,000	1,000
6-24-245-000-6040	Professional Services	-	100,000	100.00%	50,000	150,000
6-24-245-000-6043	Contractor Services (Misc. equip)	2,400,000	2,400,000	0.00%	2,400,000	2,400,000
6-24-245-000-6060	Contracted Serv./Repairs (Gravel Site)	300,000	300,000	0.00%	300,000	300,000
6-24-245-000-6112	Gravel Purchases	3,431,875	2,428,125	-29.25%	3,430,000	1,280,000
6-24-245-000-6115	Gravel Exploration Services	50,000	50,000	0.00%	50,000	50,000
6-24-245-000-6865	Stockpile to Stockpile	3,456,480	3,170,950	-8.26%	1,222,150	3,170,950
		9,642,355	8,450,075	-12.37%	7,453,150	7,351,950

Road Services

6-24-246-000-6040	Professional Services	80,000	80,000	0.00%	80,000	80,000
6-24-246-000-6066	Harvest & Cleanup Incentives	44,000	26,000	-40.91%	26,000	26,000
6-24-246-000-6109	General & Operating Supplies	3,000	3,000	0.00%	3,000	3,000
6-24-246-000-6110	Chemicals	500,000	500,000	0.00%	550,000	600,000
6-24-246-000-6117	Asphalt Repairs	75,000	75,000	0.00%	75,000	75,000
6-24-246-000-6142	Road Allowance Clearing	70,000	70,000	0.00%	70,000	70,000
6-24-246-000-6145	Rental of Equipment & Machinery	1,000,000	1,000,000	0.00%	1,000,000	1,000,000
		1,772,000	1,754,000	-1.02%	1,804,000	1,854,000

Gravel Pit Reclamation

6-24-247-000-6043	Contractor Services	10,000	10,000	0.00%	10,000	10,000
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Forestry Trunk Road

6-24-248-089-6011	Accommodation & Subsistence	1,000	-	-100.00%	-	-
6-24-248-089-6032	Freight & Courier Services	-	500	100.00%	500	500
6-24-248-089-6043	Contractor Services (Misc. equip)	2,900,000	2,900,000	0.00%	2,900,000	2,900,000
6-24-248-089-6060	Contracted Services & Repairs	120,000	120,000	0.00%	120,000	120,000
6-24-248-089-6071	Contracted Maint. Service (Brush Crew)	25,000	25,000	0.00%	25,000	25,000
6-24-248-089-6109	General & Operating Supplies	175,000	175,000	0.00%	185,000	185,000
6-24-248-089-6110	Chemicals	1,378,750	1,378,750	0.00%	1,447,688	1,447,688
6-24-248-089-6112	Gravel Purchases	900,000	1,412,500	56.94%	1,350,000	862,500
6-24-248-089-6145	Rental of Equipment & Machinery	600,000	600,000	0.00%	600,000	600,000
6-24-248-089-6831	Gravel Usage-Regravelling	1,200,000	1,200,000	0.00%	1,200,000	1,200,000
6-24-248-089-6865	Stockpile to Stockpile	-	363,500	100.00%	400,000	400,000
		7,299,750	8,175,250	11.99%	8,228,188	7,740,688

TOTAL OPERATIONS - ROADS

22,205,605	21,935,575	-1.22%	21,043,588	20,506,888
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FACILITY MAINTENANCE		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Facility Maintenance Administration						
6-25-250-000-6001	Salaries	1,338,760	1,356,663	1.34%	1,386,698	1,416,610
6-25-250-000-6004	Employer Contributions	338,869	343,854	1.47%	352,561	361,240
6-25-250-000-6010	Travel and Education	20,000	20,000	0.00%	20,500	20,750
6-25-250-000-6011	Accommodation & Subsistence	15,000	20,000	33.33%	20,500	21,012
6-25-250-000-6013	Training & Education	15,000	-	-100.00%	-	-
6-25-250-000-6030	Freight and Communication	-	1,500	100.00%	1,537	1,575
6-25-250-000-6036	Mobile Communication Services	7,000	7,020	0.29%	7,175	7,354
6-25-250-000-6071	Contracted Maintenance Service	775,000	834,896	7.73%	855,875	877,550
6-25-250-000-6076	Repair/Maint.- Motor Vehicles	25,000	25,200	0.80%	25,625	26,265
6-25-250-000-6103	Cleaning/Janitorial Supplies	15,000	15,000	0.00%	15,375	15,760
6-25-250-000-6104	PPE & First Aid Supplies	8,000	8,004	0.05%	8,200	8,405
6-25-250-000-6105	Fuels & Oils	65,000	70,008	7.70%	71,800	73,500
6-25-250-000-6109	General & Operating Supplies	125,000	125,004	0.00%	128,000	131,400
6-25-250-000-6114	Landscaping Equipment & Supplies	20,000	20,000	0.00%	25,000	25,625
		2,767,629	2,847,149	2.87%	2,918,846	2,987,046
FCSS CRC Building Maintenance						
6-25-251-000-6068	Maintenance Contract	25,000	25,000	0.00%	25,625	26,265
6-25-251-000-6109	General & Operating Supplies	8,000	8,000	0.00%	8,200	8,405
		33,000	33,000	0.00%	33,825	34,670
Grovedale Public Service Building						
6-25-252-005-6069	PSB Maintenance	51,500	65,000	26.21%	65,000	65,000
6-25-252-005-6109	General & Operating Supplies	5,000	6,000	20.00%	6,662	6,830
		56,500	71,000	25.66%	71,662	71,830
DeBolt Public Service Building						
6-25-253-004-6069	PSB Maintenance	50,000	65,000	30.00%	65,000	65,000
6-25-253-004-6109	General & Operating Supplies	6,500	6,500	0.00%	6,662	6,830
		56,500	71,500	26.55%	71,662	71,830
Grande Cache Facilities Maintenance						
6-25-254-003-6011	Accommodation & Subsistence	10,000	8,000	-20.00%	11,275	11,555
6-25-254-003-6013	Training & Education	3,000	3,000	0.00%	3,075	3,151
6-25-254-003-6032	Freight & Courier Services	-	1,500	100.00%	1,538	1,575
6-25-254-003-6033	Telecommunication Services	900	900	0.00%	900	900
6-25-254-003-6068	Bldg Maintenance	-	7,500	100.00%	5,000	5,125
6-25-254-003-6071	Contracted Maintenance Service	285,000	269,120	-5.57%	276,750	283,668
6-25-254-003-6103	Cleaning/Janitorial Supplies	10,000	10,020	0.20%	10,250	10,506
6-25-250-003-6105	Fuels & Oils	15,000	23,000	53.33%	25,300	25,950
6-25-254-003-6109	General & Operating Supplies	100,000	98,520	-1.48%	100,960	103,480
6-25-254-003-6121	Power Supply Service	4,000	5,040	26.00%	6,050	6,101
6-25-254-003-6122	Natural Gas Service	-	3,600	100.00%	3,690	3,780
6-25-254-003-6129	Local Utilities - Water/Sewer/Garbage	-	2,800	100.00%	2,870	2,941
		427,900	433,000	1.19%	447,658	458,732

Valleyview Fire Hall Building Maintenance

6-25-255-001-6069	PSB Maintenance	6,500	9,000	38.46%	9,225	9,455
6-25-255-001-6109	General & Operating Supplies	1,000	1,000	0.00%	1,025	1,050
		7,500	10,000	33.33%	10,250	10,505

Valleyview Ambulance Building Maintenance

6-25-256-001-6069	PSB Maintenance	5,000	5,000	0.00%	5,125	5,256
6-25-256-001-6109	General & Operating Supplies	1,000	1,000	0.00%	1,025	1,050
		6,000	6,000	0.00%	6,150	6,306

Valleyview Vet Clinic - Building Maintenance

6-25-257-001-6068	Maintenance Contract- Buildings	9,000	6,000	-33.33%	6,150	6,300
6-25-257-001-6109	General & Operating Supplies	1,000	1,000	0.00%	1,025	1,050
		10,000	7,000	-30.00%	7,175	7,350

Grovedale Maintenance Shop

6-25-258-005-6033	Telecommunication Services	450	450	0.00%	450	450
6-25-258-005-6071	Contracted Maintenance Service	5,000	7,000	40.00%	7,175	7,354
6-25-258-005-6109	General & Operating Supplies	5,000	5,000	0.00%	5,125	5,252
6-25-258-005-6121	Power Supply Service	7,000	31,000	342.86%	34,340	35,195
6-25-258-005-6122	Natural Gas Service	4,000	4,500	12.50%	4,610	4,725
		21,450	47,950	123.54%	51,700	52,976

DeBolt Maintenance Shop

6-25-259-004-6033	Telecommunication Services	525	750	42.86%	800	819
6-25-259-004-6121	Power Supply Service	775	1,100	41.94%	1,148	1,177
6-25-259-004-6122	Natural Gas Service	875	1,150	31.43%	1,189	1,218
		2,175	3,000	37.93%	3,137	3,214

TOTAL FACILITIES MAINTENANCE

3,388,654	3,529,599	4.16%	3,622,065	3,704,459
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COMMUNITY SERVICES		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Community Services Administration						
6-30-300-000-6001	Salaries	275,763	542,576	96.75%	550,158	557,965
6-30-300-000-6004	Employer Contributions	79,971	133,771	67.27%	135,970	138,234
6-30-300-000-6011	Accommodation & Subsistence	8,000	8,000	0.00%	8,000	8,000
6-30-300-000-6012	Travel	5,000	5,000	0.00%	5,000	5,000
6-30-300-000-6013	Training & Education	8,000	8,000	0.00%	8,000	8,000
6-30-300-000-6036	Mobile Communication Services	600	900	50.00%	900	900
6-30-300-000-6043	Senior Citizen Transportation Contract	30,000	30,000	-	30,000	30,000
6-30-300-000-6046	Legal Services	-	25,000	-	25,000	25,000
6-30-300-000-6109	General & Operating Supplies	1,000	1,000	0.00%	1,000	1,000
6-30-300-000-6202	Grants to Organizations	-	5,000,000	-	-	-
6-30-300-005-6121	Power - Future Seniors Housing	750	750	-	750	750
6-30-300-003-6313	Debenture Principal - GC Rec. ACFA	347,408	347,408	-	347,408	347,408
6-30-300-003-6315	Loan Interest - GC Rec. ACFA	64,120	64,120	-	64,120	64,120
		820,612	6,166,525	651.45%	1,176,306	1,186,377
Valleyview Medical Clinic						
6-30-301-001-6011	Accommodation & Subsistence	4,000	-	-100.00%	-	-
6-30-301-001-6021	Advertising Services	100	100	0.00%	100	100
6-30-301-001-6027	Hospitality	1,000	1,000	0.00%	1,000	1,000
6-30-301-001-6033	Telecommunication Services	1,200	1,200	0.00%	1,200	1,200
6-30-301-001-6040	Professional Services	6,500	6,500	0.00%	6,500	6,500
6-30-301-001-6068	Maintenance Contract - Buildings	20,000	24,000	-	20,000	20,000
6-30-301-001-6103	Cleaning/Janitorial Supplies	37,000	37,000	0.00%	37,000	37,000
6-30-301-001-6109	General & Operating Supplies	1,000	1,000	0.00%	1,000	1,000
6-30-301-001-6121	Power Supply Service	25,000	25,000	0.00%	25,000	25,000
6-30-301-001-6122	Natural Gas Service	9,000	9,000	0.00%	9,000	9,000
6-30-301-001-6125	Rural Water	3,000	3,000	0.00%	3,000	3,000
6-30-301-001-6301	Transfer - Medical Clinic Reserve	-	10,000	0.00%	10,000	10,000
6-30-301-001-6331	Insurance Premium	4,000	4,000	0.00%	4,000	4,000
6-30-301-003-6049	Locum Services	-	24,300	-	-	-
		111,800	146,100	30.68%	117,800	117,800

Fox Creek Medical Clinic

6-30-302-002-6203	Grant Agreements	12,000	-	-100.00%	-	-
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Other Buildings (W.D. Stevenson Building)

6-30-305-000-6033	Telecommunication Services	650	-	-	-	-
6-30-305-000-6121	Power Supply Service	550	-	-	-	-
6-30-305-000-6122	Natural Gas Service	250	-	-	-	-
		1,450	-	-	-	-

Airport Agreements

6-30-306-004-6109	Power Supply GC Airport	-	16,000	-	16,000	16,000
6-30-306-004-6109	DeBolt Airstrip Gen & Operating Supplies	2,500	2,500	-	2,500	2,500
		2,500	18,500		18,500	18,500

Greenview Industrial Gateway

6-30-308-000-6011	Accommodation & Subsistence	-	19,000	-	19,000	19,000
6-30-308-000-6025	Promotional Marketing	-	91,000	-	91,000	91,000
6-30-308-000-6026	Event Organization	-	85,000	-	85,000	85,000
6-30-308-000-6036	Mobile Communication Services	-	1,000	-	1,000	1,000
6-30-308-000-6057	Tradeshows & Fairs	-	12,500	-	12,500	12,500
6-30-308-000-6105	Fuels & Oils	-	18,000	-	18,000	18,000
6-30-308-000-6109	General & Operating Supplies	-	1,000	-	1,000	1,000
6-30-308-000-6143	Building Rental	-	6,000	-	6,000	6,000
6-30-308-000-6150	TMIP Ind. Partnership	-	-	-	-	-
		-	233,500	-	233,500	233,500

TOTAL COMMUNITY SERVICES ADMINISTRATION

945,862	6,564,625	594.04%	1,546,106	1,556,177
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COMMUNITY SERVICES GRANTS		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Community Development Agreements						
6-32-312-001-6203	Valleyview Community Dev Agreement	2,805,000	2,805,000	0.00%	2,805,000	2,805,000
6-32-312-002-6203	Fox Creek Community Dev Agreement	2,308,000	2,295,000	-0.56%	2,295,000	2,295,000
		5,113,000	5,100,000	-0.25%	5,100,000	5,100,000
Recreation Boards						
6-32-320-002-6202	Fox Creek Recreation Board - Grant	160,000	24,000	-85.00%	24,000	24,000
6-32-320-004-6202	East Smoky Recreation Board - Grant	-	-	-	-	-
6-32-320-005-6202	Grovedale Recreation Board - Grant	-	-	-	-	-
6-32-320-032-6202	Crooked Creek Recreation Board - Grant	-	-	-	-	-
6-32-320-002-6207	Fox Creek/Greenview 50% Multiplex	930,870	1,000,000	7.43%	1,000,000	1,000,000
		1,090,870	1,024,000	-6.13%	1,024,000	1,024,000
Libraries						
6-33-330-003-6202	Greenview Regional Library Board	577,000	577,000	0.00%	577,000	577,000
6-33-330-079-6203	Peace Library System	61,500	61,500	0.00%	61,500	61,500
		638,500	638,500	0.00%	638,500	638,500
TOTAL COMMUNITY SERVICES GRANTS		1,729,370	1,662,500	-3.87%	1,662,500	1,662,500

ECONOMIC DEVELOPMENT		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Economic Development Program						
6-31-311-000-6001	Salaries	784,972	630,367	19.70%-	646,556	661,185
6-31-311-000-6004	Employer Contributions	188,873	168,577	10.75%-	173,273	177,513
6-31-311-000-6011	Accommodation & Subsistence	8,900	4,500	49.44%-	7,500	7,900
6-31-311-000-6012	Travel	3,000	4,000	33.33%	4,120	4,250
6-31-311-000-6013	Training & Education	8,500	9,000	5.88%	9,170	9,330
6-31-311-000-6015	Memberships Seminars Conferences	75,884	74,385	-1.98%	75,885	64,385
6-31-311-000-6021	Advertising Services	44,000	46,000	4.55%	40,000	40,000
6-31-311-000-6025	Promotional Marketing	108,500	106,000	-2.30%	50,000	50,000
6-31-311-000-6036	Mobile Communications	3,000	3,000	0.00%	3,100	3,200
6-31-311-000-6040	Professional Services	49,000	44,000	-10.20%	4,000	4,000
6-31-311-000-6058	Investment Readiness & Attraction	-	40,000	-100.00%	25,000	10,000
6-31-311-000-6057	Tradeshows and Fairs	45,000	46,000	2.22%	40,000	45,000
6-31-311-000-6074	Equipment & Machinery Repair	6,000	6,000	0.00%	6,000	6,000
6-31-311-000-6104	PPE & First Aid Supplies	1,200	1,200	0.00%	1,250	1,270
6-31-311-000-6105	Fuels & Oils	7,500	7,500	0.00%	7,725	8,000
6-31-311-000-6109	General & Operating Supplies	235,000	5,900	-97.49%	6,400	6,900
6-31-311-000-6150	TMIP Ind. Partnership	500,000	-	-100.00%	-	-
6-31-311-000-6202	Grants to Organizations	310,000	310,000	0.00%	310,000	310,000
6-31-311-000-6221	Business Retention, Expansion & Investment	43,000	58,000	34.88%	58,000	58,000
6-31-311-003-6011	Accommodation & Subsistence	5,000	7,500	50.00%	4,650	4,750
6-31-311-003-6012	Travel	2,000	2,000	0.00%	2,000	2,000
6-31-311-003-6013	Training & Education	2,000	3,000	50.00%	3,100	3,200
6-31-311-003-6015	Memberships Seminars Conferences	200	200	0.00%	200	200
6-31-311-003-6025	Promotional Marketing	15,000	5,000	-66.67%	5,000	5,000
6-31-311-003-6032	Freight & Courier Services	2,000	2,000	0.00%	2,200	2,200
6-31-311-003-6033	Telecommunication Services	5,000	5,000	0.00%	5,200	5,200
6-31-311-003-6036	Mobile Communications	900	900	0.00%	900	900
6-31-311-003-6040	Professional Services	3,200	3,200	0.00%	3,000	3,500
6-31-311-003-6102	Office Supplies	5,000	5,000	0.00%	5,200	5,200
6-31-311-003-6104	PPE & First Aid Supplies	1,200	1,200	0.00%	1,250	1,270
6-31-311-003-6105	Fuels & Oils	200	200	0.00%	220	220
6-31-311-003-6109	General & Operating Supplies	16,900	17,100	1.18%	18,000	18,000
6-31-311-003-6121	Power Supply Service	5,500	5,600	1.82%	5,600	5,600
6-31-311-003-6122	Natural Gas Service	4,720	8,000	69.49%	8,000	8,000
6-31-311-003-6151	ECD Bighorn Gallery Purchases	33,300	50,000	50.15%	51,500	42,500
		2,524,449	1,680,329	-33.44%	1,583,999	1,574,673
Seniors Programs						
6-31-303-001-6202	Valleyview Seniors Outreach Program	9,000	9,000	0.00%	9,000	9,000
6-31-303-001-6203	Valleyview & District Sun Valley Pioneers	11,500	11,500	0.00%	11,500	11,500
6-31-303-001-6223	Red Willow Lodge Grant	9,500	9,500	0.00%	9,500	9,500
6-31-303-003-6202	Golden Age Club GC	1,500	1,500	0.00%	1,500	1,500
6-31-303-004-6202	DeBolt Pioneer Centre	10,500	10,500	0.00%	10,500	10,500
6-31-303-005-6202	Grovedale Seniors Society	7,000	7,000	0.00%	7,000	7,000
		49,000	49,000	0.00%	49,000	49,000
TOTAL ECONOMIC DEVELOPMENT		2,573,449	1,729,329	-32.80%	1,632,999	1,623,673

ECONOMIC DEVELOPMENT GRANTS		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Economic Development Grants						
6-31-321-000-6202	Grants to Organizations - Miscellaneous	26,000,000	1,500,000	-94.23%	1,500,000	1,500,000
6-31-321-000-6209	Bursaries & Scholarships	50,000	65,000	30.00%	65,000	65,000
6-31-321-001-6209	Special Achievement Awards	15,000	15,000	0.00%	15,000	15,000
6-31-321-072-6202	Grande Prairie Royal Canadian Legion #5	50,000	-	-100.00%	-	-
		26,115,000	1,580,000	-93.95%	1,580,000	1,580,000
Multipurpose Facility/Recreational Grants						
6-31-323-004-6202	East Smoky Recreation Board - Grant	70,000	72,000	2.86%	72,000	72,000
6-31-323-005-6202	Grovedale Recreation Board - Grant	70,000	70,000	0.00%	70,000	70,000
6-31-323-032-6202	Crooked Creek Recreation Board - Grant	70,000	70,000	0.00%	70,000	70,000
6-31-323-072-6200	Grande Prairie Youth Emergency Shelter	500,000	-	-100.00%	-	-
6-31-323-072-6202	Evergreen Park	28,500	33,500	17.54%	33,500	33,000
6-31-323-072-6203	Nite Hawk Ski Hill	1,025,000	345,750	-66.27%	345,750	345,750
6-31-323-075-6203	Smoky River Ski Hill	190,000	164,311	-13.52%	164,311	164,311
6-31-323-072-6206	Grande Prairie Sportplex	4,000	4,000	0.00%	4,000	4,000
		1,957,500	759,561	-61.20%	759,561	759,061
Agricultural Societies Grants						
6-31-324-001-6202	Valleyview & District Ag Society	20,000	22,000	10.00%	22,000	22,000
6-31-324-004-6202	DeBolt & District Ag Society	91,000	91,000	0.00%	91,000	91,000
6-31-324-005-6202	Grovedale Community Ag Society	245,000	196,000	-20.00%	150,000	150,000
6-31-324-072-6202	Grande Prairie Stampede Association	20,000	20,000	0.00%	20,000	20,000
6-31-324-091-6202	Teepee Creek Stampede Association	20,000	20,000	0.00%	20,000	20,000
		396,000	349,000	-11.87%	303,000	303,000
Community Halls Grants						
6-31-332-004-6202	DeBolt Community Hall	15,000	15,000	0.00%	15,000	15,000
6-31-332-005-6202	Grovedale Community Hall	25,000	25,000	0.00%	25,000	25,000
6-31-332-007-6202	Little Smoky Community Hall	15,000	15,000	0.00%	15,000	15,000
6-31-332-033-6202	Goodwin Community Hall	7,500	7,500	0.00%	7,500	7,500
6-31-332-041-6202	New Fish Creek Comm Hall	15,000	15,000	0.00%	15,000	15,000
6-31-332-042-6202	Puskwaskau Comm Hall	7,500	7,500	0.00%	7,500	7,500
6-31-332-045-6202	Sturgeon Heights Comm Hall	7,500	7,500	0.00%	7,500	7,500
6-31-332-047-6202	Sunset House Comm Hall	35,000	35,000	0.00%	35,000	35,000
6-31-332-049-6202	Sweathouse Comm Hall	15,000	15,000	0.00%	15,000	15,000
		142,500	142,500	0.00%	142,500	142,500

Museums Grants

6-31-333-004-6202	DeBolt Museum	21,000	35,000	66.67%	35,000	35,000
6-31-333-005-6202	Grovedale Museum	15,000	15,000	0.00%	15,000	15,000
6-31-333-072-6202	Grande Prairie Museum	15,000	15,000	0.00%	15,000	15,000
6-31-333-072-6203	GP Art Gallery & PJC Dinosaur Museum	185,000	185,000	0.00%	185,000	35,000
6-31-333-072-6207	Grande Prairie Archives	53,000	54,600	3.02%	56,240	57,925
		289,000	304,600	5.40%	306,240	157,925

Cemeteries Grants

6-31-334-003-6207	Grande Cache Cemetery	-	10,000	100.00%	10,000	10,000
6-31-334-005-6207	Grovedale Cemetery	1,500	11,500	666.67%	11,500	11,500
6-31-334-007-6207	Little Smoky Cemetery	1,500	1,500	0.00%	1,500	1,500
6-31-334-008-6207	Cornwall Creek Cemetery	1,500	1,500	0.00%	1,500	1,500
6-31-334-041-6207	New Fish Creek Cemetery	1,500	1,500	0.00%	1,500	1,500
6-31-334-047-6207	Sunset House Cemetery	1,500	1,500	0.00%	1,500	1,500
6-31-334-092-6207	Co Ops & Ent. Cemeteries	10,500	10,500	0.00%	10,500	10,500
		18,000	38,000	111.11%	38,000	38,000

TOTAL ECONOMIC DEVELOPMENT GRANTS

28,918,000	3,173,661	-50.51%	3,129,301	2,980,486
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RECREATION SERVICES		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Outdoor Recreation Administration						
6-34-340-000-6001	Salaries	416,479	486,518	16.82%	493,884	501,501
6-34-340-000-6004	Employer Contributions	122,420	134,061	9.51%	136,195	138,405
6-34-340-000-6011	Accommodation & Subsistence	7,000	7,000	0.00%	7,000	7,000
6-34-340-000-6012	Travel	1,000	1,000	0.00%	1,000	1,000
6-34-340-000-6013	Training & Education	17,000	17,000	0.00%	17,000	10,000
6-34-340-000-6021	Advertising Services	3,000	3,000	0.00%	3,000	3,000
6-34-340-000-6033	Telecommunication Services	-	300	100.00%	300	300
6-34-340-000-6036	Mobile Communication Services	5,500	5,500	0.00%	5,500	5,500
6-34-340-000-6040	Professional Services	2,000	2,000	0.00%	2,000	2,000
6-34-340-000-6074	Equipment & Machinery Repair	5,000	5,000	0.00%	5,000	5,000
6-34-340-000-6105	Fuels & Oils	20,000	20,000	0.00%	20,000	20,000
6-34-340-000-6109	General & Operating Supplies	12,000	12,000	0.00%	12,000	12,000
6-34-340-000-6121	Power Supply Service	-	5,500	100.00%	5,500	5,500
6-34-340-000-6122	Natural Gas Service	-	3,500	100.00%	3,500	3,500
6-34-340-000-6129	Local Utilities - Water/Sewer/Garbage	-	1,750	100.00%	1,750	1,750
6-34-340-001-6020	Public Relations & Information Services	10,000	10,000	0.00%	10,000	10,000
		621,399	714,129	14.92%	723,629	726,456

Recreation Facilities Operations

6-34-342-000-6076	Repair/Maintenance of Motor Vehicles	5,000	5,000	0.00%	5,000	5,000
6-34-342-000-6104	PPE & First Aid Supplies	1,200	1,200	0.00%	1,200	1,200
6-34-342-000-6108	Consumable Tools & Supplies	3,000	3,000	0.00%	3,000	3,000
6-34-342-000-6109	General & Operating Supplies	12,000	12,000	0.00%	12,000	12,000
6-34-342-003-6040	Professional Services	-	30,000	100.00%	-	-
6-34-342-003-6059	Smoky River South PRA	25,000	25,000	0.00%	25,000	25,000
6-34-342-003-6059	Cowlick Staging Area	-	1,000	100.00%	1,000	1,000
6-34-342-004-6033	Telecommunication Services	525	-	-100.00%	-	-
6-34-342-004-6059	DeBolt Walking Trails	5,000	5,000	0.00%	5,000	5,000
6-34-342-004-6121	Power Supply Service	10,000	-	-100.00%	-	-
6-34-342-004-6122	Natural Gas Service	10,000	-	-100.00%	-	-
6-34-342-007-6059	Smokey Sunset Landing	15,000	10,000	-33.33%	10,000	10,000
6-34-342-007-6059	Little Smoky Riverbend Park	-	15,000	100.00%	10,000	10,000
6-34-342-008-6059	Ridgevalley Community Walking Trails	5,000	5,000	0.00%	5,000	5,000
6-34-342-062-6059	Shuttler Flats	15,000	15,000	0.00%	15,000	15,000
6-34-342-063-6059	Sheep Creek PRA	15,000	10,000	-33.33%	10,000	10,000
6-34-342-094-6059	Moody's Crossing	35,000	35,000	0.00%	35,000	35,000
6-34-342-701-6059	Grande Cache Lake Day Use Park	15,000	15,000	0.00%	15,000	15,000
6-34-342-702-6059	Grovedale Fish Pond	15,000	10,000	-33.33%	10,000	10,000
6-34-342-703-6059	Johnson Park	30,000	30,000	0.00%	30,000	30,000
6-34-342-704-6059	Kakwa Provincial Recreation Area	10,000	10,000	0.00%	10,000	10,000
6-34-342-705-6059	Southview Provincial Recreation Area	10,000	10,000	0.00%	10,000	10,000
6-34-342-706-6059	Swan Lake Family Campground	35,000	35,000	0.00%	35,000	35,000
		271,725	282,200	3.86%	247,200	247,200

Outdoor Recreation Partnerships

6-34-343-000-6207	Sasquatch & Partners	2,800	2,800	0.00%	2,800	2,800
6-34-343-001-6207	GPRRC - Shared Salary	2,387	2,387	0.00%	2,387	2,387
6-34-343-850-6207	AB Conservation Association	5,000	5,000	0.00%	5,000	5,000
6-34-343-851-6207	Swan City Snowmobile Club	20,000	20,000	0.00%	20,000	20,000
6-34-343-852-6207	Golden Triangle	15,000	15,000	0.00%	15,000	15,000
		45,187	45,187	0.00%	45,187	45,187

GC - RECREATION SERVICES		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
GC - Recreation - Pools						
6-34-344-003-6011	Accommodation & Subsistence	2,000	2,000	0.00%	2,000	2,000
6-34-344-003-6012	Travel	2,000	2,000	0.00%	2,000	2,000
6-34-344-003-6013	Training & Education	6,000	6,000	0.00%	6,000	6,000
6-34-344-003-6015	Memberships Seminars Conferences	2,000	2,000	0.00%	2,000	2,000
6-34-344-003-6032	Freight & Courier Services	10,000	10,000	0.00%	10,000	10,000
6-34-344-003-6033	Telecommunication Services	1,000	-	-100.00%	-	-
6-34-344-003-6036	Mobile Communication Services	1,000	500	-50.00%	500	500
6-34-344-003-6040	Professional Services	1,800	1,800	0.00%	1,800	1,800
6-34-344-003-6060	Contracted Services and Repairs	19,000	29,000	52.63%	29,000	29,000
6-34-344-003-6074	Equipment & Machinery Repair	5,000	5,000	0.00%	5,000	5,000
6-34-344-003-6100	Goods & Supplies	8,000	6,000	-25.00%	6,000	6,000
6-34-344-003-6109	General & Operating Supplies	22,500	19,000	-15.56%	17,000	17,000
6-34-344-003-6110	Chemicals	63,000	60,000	-4.76%	60,000	60,000
		143,300	143,300	0.00%	141,300	141,300
GC - Campground						
6-34-345-003-6032	Freight & Courier Services	500	500	0.00%	500	500
6-34-345-003-6033	Telecommunication Services	2,000	500	-75.00%	500	500
6-34-345-003-6036	Mobile Communication Services	3,500	2,000	-42.86%	2,000	2,000
6-34-345-003-6040	Professional Services	1,000	1,500	50.00%	1,500	1,500
6-34-345-003-6071	Contracted Maintenance Service	46,000	62,000	34.78%	62,000	62,000
6-34-345-003-6103	Cleaning/ Janitorial Supplies	2,000	2,000	0.00%	2,000	2,000
6-34-345-003-6106	Tools	500	500	0.00%	500	500
6-34-345-003-6109	General & Operating Supplies	10,000	10,000	0.00%	10,000	10,000
6-34-345-003-6121	Power Supply Service	11,000	6,000	-45.45%	6,000	6,000
6-34-345-003-6122	Natural Gas Service	4,500	3,000	-33.33%	3,000	3,000
6-34-345-003-6129	Local Utilities - Water/Sewer/Garbage	1,500	1,500	0.00%	1,500	1,500
		82,500	89,500	8.48%	89,500	89,500
GC - Recreation Admin						
6-34-346-003-6001	Salaries	2,126,178	2,136,019	0.46%	2,182,131	2,229,597
6-34-346-003-6004	Employer Contributions	546,518	556,441	1.82%	569,807	583,562
6-34-346-003-6011	Accommodation & Subsistence	8,000	8,000	0.00%	8,000	8,000
6-34-346-003-6013	Training & Education	6,000	6,000	0.00%	6,000	6,000
6-34-346-003-6015	Memberships Seminars Conferences	1,000	1,000	0.00%	1,000	1,000
6-34-346-003-6018	Vehicle & Equipment Lease	9,873	-	-100.00%	-	-
6-34-346-003-6027	Hospitality	1,000	2,500	150.00%	2,500	2,500
6-34-346-003-6040	Professional Services	25,000	23,000	-8.00%	23,000	23,000
6-34-346-003-6074	Equipment & Machinery Repair	25,000	15,000	-40.00%	15,000	15,000
6-34-346-003-6076	Repair/Maint.- Motor Vehicles	5,000	5,000	0.00%	5,000	5,000
6-34-346-003-6102	Office Supplies	5,000	5,000	0.00%	5,000	5,000
6-34-346-003-6104	PPE & First Aid Supplies	8,000	8,000	0.00%	8,000	8,000
6-34-346-003-6105	Fuels & Oils	10,000	10,000	0.00%	10,000	10,000
6-34-346-003-6121	Power Supply Service	260,000	250,000	-3.85%	250,000	250,000
6-34-346-003-6122	Natural Gas Service	130,000	130,000	0.00%	130,000	130,000
6-34-346-003-6129	Local Utilities - Water/Sewer/Garbage	28,000	28,000	0.00%	28,000	28,000
6-34-346-003-6208	Donations & Sponsorships	1,000	1,000	0.00%	1,000	1,000
		3,195,569	3,184,960	-0.33%	3,244,438	3,305,659

GC - Arena & Curling Club

6-34-347-003-6011	Accommodation & Subsistence	3,000	3,000	0.00%	3,000	3,000
6-34-347-003-6012	Travel	1,000	1,000	0.00%	1,000	1,000
6-34-347-003-6013	Training & Education	5,000	5,000	0.00%	5,000	5,000
6-34-347-003-6015	Memberships Seminars Conferences	1,000	1,000	0.00%	1,000	1,000
6-34-347-003-6032	Freight & Courier Services	15,000	10,000	-33.33%	10,000	10,000
6-34-347-003-6033	Telecommunication Services	750	750	0.00%	750	750
6-34-347-003-6036	Mobile Communication Services	4,000	4,000	0.00%	4,000	4,000
6-34-347-003-6040	Professional Services	30,000	5,000	-83.33%	5,000	5,000
6-34-347-003-6060	Contracted Services and Repairs	10,000	25,000	150.00%	25,000	25,000
6-34-347-003-6071	Contracted Maintenance Service	271,600	270,000	-0.59%	270,000	270,000
6-34-347-003-6074	Equipment & Machinery Repair	17,000	19,100	12.35%	15,000	15,000
6-34-347-003-6082	Licence & Permit Fees	1,000	1,000	0.00%	1,000	1,000
6-34-347-003-6100	Goods and Supplies	3,000	2,000	-33.33%	2,000	2,000
6-34-347-003-6103	Cleaning/ Janitorial Supplies	2,000	2,000	0.00%	2,000	2,000
6-34-347-003-6106	Tools	4,000	3,000	-25.00%	3,000	3,000
6-34-347-003-6109	General & Operating Supplies	142,500	108,500	-23.86%	108,500	108,500
6-34-347-003-6543	Generator	2,000	-	-100.00%	-	-
		512,850	460,350	-10.24%	456,250	456,250

GC - Programs

6-34-348-003-6011	Accommodation & Subsistence	2,500	2,500	0.00%	2,500	2,500
6-34-348-003-6012	Travel	1,000	1,000	0.00%	1,000	1,000
6-34-348-003-6013	Training & Education	3,000	3,000	0.00%	3,000	3,000
6-34-348-003-6015	Memberships Seminars Conferences	100	100	0.00%	100	100
6-34-348-003-6024	Subscriptions to Publications	1,500	1,500	0.00%	1,500	1,500
6-34-348-003-6026	Event Organization	1,000	1,000	0.00%	1,000	1,000
6-34-348-003-6040	Professional Services	7,000	7,000	0.00%	7,000	7,000
6-34-348-003-6100	Goods and Supplies	12,500	9,655	-22.76%	-	-
6-34-348-003-6109	General & Operating Supplies	16,000	16,000	0.00%	16,000	16,000
		44,600	41,755	-6.38%	32,100	32,100

GC - Outdoor Recreation

6-34-349-003-6037	GC Trail Project Exp	10,000	25,000	150.00%	25,000	25,000
6-34-349-003-6040	Professional Services	5,000	-	-100.00%	-	-
6-34-349-003-6068	Bldg Maintenance	2,000	2,000	-	2,000	2,000
6-34-349-003-6074	Equipment & Machinery Repair	-	27,000	100.00%	-	-
6-34-349-003-6109	General & Operating Supplies	30,000	18,000	-40.00%	18,000	18,000
6-34-349-003-6121	Power Supply Service	6,330	2,000	-68.40%	2,000	2,000
6-34-349-003-6122	Natural Gas Service	4,900	2,000	-59.18%	2,000	2,000
6-34-349-003-6129	Local Utilities - Water/Sewer/Garbage	2,800	1,500	-46.43%	1,500	1,500
		61,030	77,500	26.99%	50,500	50,500

Grande Cache Community Bus

6-34-307-003-6012	Travel	1,000	500	-50.00%	500	500
6-34-307-003-6036	Mobile Communication Services	1,100	1,000	-9.09%	1,000	1,000
6-34-307-003-6076	Repair/Maint.- Motor Vehicles	10,000	5,000	-50.00%	5,000	5,000
6-34-307-003-6103	Cleaning/ Janitorial Supplies	500	500	0.00%	500	500
6-34-307-003-6105	Fuels & Oils	10,000	10,000	0.00%	10,000	10,000
6-34-307-003-6109	General & Operating Supplies	1,000	1,000	0.00%	1,000	1,000
		23,600	18,000	-23.73%	18,000	18,000

GC - Programs

6-34-348-003-6011	Accommodation & Subsistence	2,500	2,500	0.00%	2,500	2,500
6-34-348-003-6012	Travel	1,000	1,000	0.00%	1,000	1,000
6-34-348-003-6013	Training & Education	3,000	3,000	0.00%	3,000	3,000
6-34-348-003-6015	Memberships Seminars Conferences	100	100	0.00%	100	100
6-34-348-003-6024	Subscriptions to Publications	1,500	1,500	0.00%	1,500	1,500
6-34-348-003-6026	Event Organization	1,000	1,000	0.00%	1,000	1,000
6-34-348-003-6040	Professional Services	7,000	7,000	0.00%	7,000	7,000
6-34-348-003-6100	Goods and Supplies	12,500	9,655	-22.76%	-	-
6-34-348-003-6109	General & Operating Supplies	16,000	16,000	0.00%	16,000	16,000
		44,600	41,755	-6.38%	32,100	32,100

GC - Outdoor Recreation

6-34-349-003-6037	GC Trail Project Exp	10,000	25,000	150.00%	25,000	25,000
6-34-349-003-6040	Professional Services	5,000	-	-100.00%	-	-
6-34-349-003-6068	Bldg Maintenance	2,000	2,000	-	2,000	2,000
6-34-349-003-6074	Equipment & Machinery Repair	-	27,000	100.00%	-	-
6-34-349-003-6109	General & Operating Supplies	30,000	18,000	-40.00%	18,000	18,000
6-34-349-003-6121	Power Supply Service	6,330	2,000	-68.40%	2,000	2,000
6-34-349-003-6122	Natural Gas Service	4,900	2,000	-59.18%	2,000	2,000
6-34-349-003-6129	Local Utilities - Water/Sewer/Garbage	2,800	1,500	-46.43%	1,500	1,500
		61,030	77,500	26.99%	50,500	50,500

Grande Cache Community Bus

6-34-307-003-6012	Travel	1,000	500	-50.00%	500	500
6-34-307-003-6036	Mobile Communication Services	1,100	1,000	-9.09%	1,000	1,000
6-34-307-003-6076	Repair/Maint.- Motor Vehicles	10,000	5,000	-50.00%	5,000	5,000
6-34-307-003-6103	Cleaning/ Janitorial Supplies	500	500	0.00%	500	500
6-34-307-003-6105	Fuels & Oils	10,000	10,000	0.00%	10,000	10,000
6-34-307-003-6109	General & Operating Supplies	1,000	1,000	0.00%	1,000	1,000
		23,600	18,000	-23.73%	18,000	18,000

TOTAL RECREATION SERVICES

		4,063,449	4,015,365	-1.18%	4,032,088	4,093,309
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AGRICULTURAL SERVICES		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Agricultural Services Administration						
6-37-370-000-6001	Salaries	1,315,232	1,281,349	-2.58%	1,297,685	1,314,539
6-37-370-000-6004	Employer Contributions	265,966	244,167	-8.20%	248,905	253,790
6-37-370-000-6011	Accommodation & Subsistence	15,000	15,500	3.33%	15,500	15,500
6-37-370-000-6012	Travel	1,800	1,000	-44.44%	1,000	1,000
6-37-370-000-6013	Training & Education	10,000	12,000	20.00%	12,360	12,731
6-37-370-000-6015	Memberships Seminars Conferences	6,000	6,200	3.33%	6,400	6,600
6-37-370-000-6021	Advertising Services	4,600	6,200	34.78%	6,386	6,577
6-37-370-000-6029	Other Information Services	2,500	3,000	20.00%	3,090	3,183
6-37-370-000-6032	Freight & Courier Services	700	800	14.29%	900	900
6-37-370-000-6033	Telecommunication Services	3,540	3,600	1.69%	3,600	3,600
6-37-370-000-6040	Professional Services	1,750	1,800	2.86%	1,800	1,800
6-37-370-000-6104	PPE & First Aid Supplies	1,400	1,400	0.00%	1,500	1,500
6-37-370-000-6109	General & Operating Supplies	3,000	1,500	-50.00%	1,500	1,500
6-37-370-000-6121	Power Supply Service	3,200	3,200	0.00%	3,400	3,600
6-37-370-000-6122	Natural Gas Service	3,500	2,200	-37.14%	2,400	3,200
6-37-370-000-6129	Local Utilities - Water/Sewer/Garbage	1,500	2,000	33.33%	2,200	2,400
6-37-370-003-6121	Power Supply Service	3,200	3,200	0.00%	3,400	3,600
6-37-370-003-6122	Natural Gas Service	3,500	2,200	-37.14%	2,400	-
6-37-370-003-6129	Local Utilities - Water/Sewer/Garbage	1,500	-	-100.00%	-	-
6-37-370-005-6121	Power Supply Service	3,200	3,200	0.00%	3,400	3,600
6-37-370-005-6122	Natural Gas Service	3,500	2,200	-37.14%	2,400	-
6-37-370-005-6129	Local Utilities - Water/Sewer/Garbage	1,500	-	-100.00%	-	-
		1,656,088	1,596,716	-3.59%	1,620,226	1,639,620
Agriculture Service Board						
6-37-371-000-6003	Honorariums	25,000	25,000	0.00%	25,000	25,000
6-37-371-000-6004	Employer Contributions	3,000	3,000	0.00%	3,000	3,000
6-37-371-000-6011	Accommodation & Subsistence	12,000	12,000	0.00%	12,000	12,000
6-37-371-000-6012	Travel	7,000	7,000	0.00%	7,000	7,000
6-37-371-000-6015	Memberships Seminars Conferences	9,500	9,500	0.00%	9,500	9,500
6-37-371-000-6021	Advertising Services	1,000	-	-100.00%	-	-
6-37-371-000-6032	Freight & Courier Services	350	-	-100.00%	-	-
6-37-371-000-6040	Professional Services	2,500	-	-100.00%	-	-
6-37-371-000-6109	General & Operating Supplies	500	-	-100.00%	-	-
		60,850	56,500	-7.15%	56,500	56,500
AG Rental Equipment Program						
6-37-372-000-6011	Accommodation & Subsistence	250	-	-100.00%	-	-
6-37-372-000-6032	Freight & Courier Services	800	800	0.00%	800	800
6-37-372-000-6036	Mobile Communication Services	600	300	-50.00%	300	300
6-37-372-000-6040	Professional Services	12,000	14,500	20.83%	12,000	12,000
6-37-372-000-6104	PPE & First Aid Supplies	500	500	0.00%	500	500
6-37-372-000-6105	Fuels & Oils	2,000	8,000	300.00%	8,000	8,000
6-37-372-000-6107	Motor Vehicle & Equipment Parts	20,000	20,000	0.00%	20,000	20,000
6-37-372-000-6108	Consumable Tools & Supplies	3,000	1,500	-50.00%	1,500	1,500
6-37-372-000-6109	General & Operating Supplies	6,000	9,000	50.00%	3,000	3,000
		45,150	54,600	20.93%	46,100	46,100

Vegetation Management

6-37-373-000-6011	Accommodation & Subsistence	15,000	6,000	-60.00%	6,180	6,365
6-37-373-000-6012	Travel	1,000	500	-50.00%	500	500
6-37-373-000-6013	Training & Education	12,000	10,500	-12.50%	10,815	11,139
6-37-373-000-6029	Other Information Services	10,000	39,800	298.00%	28,474	29,168
6-37-373-000-6036	Mobile Communication Services	13,000	10,500	-19.23%	10,815	11,139
6-37-373-000-6040	Professional Services	20,000	17,000	-15.00%	12,400	12,900
6-37-373-000-6066	Harvest & Cleanup Incentives	15,000	16,500	10.00%	16,500	16,500
6-37-373-000-6104	PPE & First Aid Supplies	20,450	8,100	-60.39%	8,500	9,000
6-37-373-000-6105	Fuels & Oils	35,000	28,800	-17.71%	31,700	34,800
6-37-373-000-6107	Motor Vehicle & Equipment Parts	35,000	25,000	-28.57%	25,750	26,523
6-37-373-000-6108	Consumable Tools & Supplies	2,500	2,500	0.00%	2,575	2,652
6-37-373-000-6109	General & Operating Supplies	14,000	10,000	-28.57%	10,300	10,609
6-37-373-000-6110	Chemicals	125,000	175,000	40.00%	182,100	188,000
6-37-373-000-6202	Grants to Organizations	3,000	5,000	66.67%	5,000	5,000
		320,950	355,200	10.67%	351,609	364,295

Pest Control

6-37-374-000-6036	Mobile Communication Services	1,140	2,200	92.98%	2,266	2,334
6-37-374-000-6040	Professional & Special Services	51,000	16,000	-68.63%	16,000	16,000
6-37-374-000-6066	Harvest & Cleanup Incentives	34,000	40,000	17.65%	40,000	40,000
6-37-374-000-6104	PPE & First Aid Supplies	1,000	2,500	150.00%	2,625	2,756
6-37-374-000-6105	Fuels & Oils	15,000	25,000	66.67%	25,750	26,522
6-37-374-000-6107	Parts of Motor Vehicle & Other	4,000	5,300	32.50%	5,300	5,300
6-37-374-000-6108	Consumable Tools & Supplies	3,500	7,500	114.29%	7,500	7,500
6-37-374-000-6109	General & Operating Supplies	10,000	5,000	-50.00%	5,000	5,000
		119,640	103,500	-13.49%	104,441	105,412

Extension and Outreach

6-37-375-000-6011	Accommodation & Subsistence	1,800	2,700	50.00%	2,781	2,864
6-37-375-000-6021	Advertising Services	5,000	13,500	170.00%	13,905	14,322
6-37-375-000-6040	Professional Services	3,000	10,500	250.00%	10,500	10,500
6-37-375-000-6109	General & Operating Supplies	3,000	11,100	270.00%	11,500	11,800
6-37-375-000-6143	Rental of Building	1,000	3,500	250.00%	3,500	3,500
6-37-375-000-6202	Grants to Organizations	187,000	169,800	-9.20%	167,000	165,500
		200,800	211,100	5.13%	209,186	208,486

Veterinary Services

6-37-376-000-6121	Power Supply Service	8,500	11,500	35.29%	13,200	15,100
6-37-376-000-6122	Natural Gas Service	3,500	2,500	-28.57%	2,800	3,000
6-37-376-000-6125	Rural Water	3,000	6,400	113.33%	7,100	7,800
6-37-376-000-6202	Veterinary Services Inc. Grant	110,000	125,900	14.45%	116,700	122,800
6-37-376-000-6306	Taxes	15,500	15,500	0.00%	15,500	15,500
		140,500	161,800	15.16%	155,300	164,200

Beautification Program

6-37-377-003-6036	Mobile Communication Services	1,650	1,700	103.03%	1,750	1,803
6-37-377-003-6040	Professional Services	2,000	5,000	250.00%	5,150	5,304
6-37-377-003-6104	PPE & First Aid Supplies	3,500	3,600	102.86%	3,700	3,800
6-37-377-003-6105	Fuels & Oils	16,000	16,000	100.00%	16,800	17,640
6-37-377-003-6107	Motor Vehicle & Equipment Parts	13,500	13,500	100.00%	14,200	14,800
6-37-377-003-6108	Consumable Tools & Supplies	3,000	15,600	520.00%	15,700	15,800
6-37-377-003-6109	General & Operating Supplies	37,000	45,300	122.43%	47,609	49,928
		76,650	100,700	131.38%	104,909	109,075

TOTAL AGRICULTURAL SERVICES

2,620,628	2,640,116	0.74%	2,648,271	2,693,688
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FAMILY & COMMUNITY SUPPORT SERVICES		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
FCSS Administration						
6-36-360-000-6001	Salaries	1,317,728	1,371,415	4.07%	1,399,721	1,425,803
6-36-360-000-6004	Employer Contributions	294,905	308,685	4.67%	316,862	324,383
6-36-360-001-6011	Accommodation & Subsistence	4,000	3,000	-25.00%	3,000	3,000
6-36-360-001-6012	Travel	2,000	2,000	0.00%	2,000	2,000
6-36-360-001-6015	Memberships Seminars Conferences	4,000	3,000	-25.00%	3,000	3,000
6-36-360-001-6033	Telecommunication Services	2,000	-	-100.00%	-	-
6-36-360-001-6036	Mobile Communications	-	1,200	100.00%	1,200	1,200
6-36-360-001-6041	Auditing & Accounting Services	1,000	1,000	0.00%	1,000	1,000
6-36-360-001-6158	Homelessness Prevention Prog	22,500	22,500	0.00%	22,500	22,500
6-36-360-003-6011	Accommodation & Subsistence	4,000	3,000	-25.00%	3,000	3,000
6-36-360-003-6012	Travel	4,000	2,000	-50.00%	2,000	2,000
6-36-360-003-6015	Memberships Seminars Conferences	4,000	3,000	-25.00%	3,000	3,000
6-36-360-003-6033	Telecommunication Services	5,000	-	-100.00%	-	-
6-36-360-003-6036	Mobile Communications	-	1,000	100.00%	1,000	1,000
		1,665,133	1,721,800	3.40%	1,758,283	1,791,886
FCSS Board						
6-36-361-000-6003	Honorariums	24,000	24,000	0.00%	24,000	24,000
6-36-361-000-6004	Employer Contributions	2,500	2,500	0.00%	2,500	2,500
6-36-361-000-6011	Accommodation & Subsistence	5,000	5,000	0.00%	5,000	5,000
6-36-361-000-6012	Travel	7,000	7,000	0.00%	7,000	7,000
6-36-361-000-6015	Memberships Seminars Conferences	4,500	4,500	0.00%	4,500	4,500
		43,000	43,000	0.00%	43,000	43,000
Youth & Other FCSS Programs						
6-36-362-000-6011	Accommodation & Subsistence	2,000	1,000	-50.00%	1,000	1,000
6-36-362-000-6012	Travel	1,500	1,000	-33.33%	1,000	1,000
6-36-362-000-6013	Training & Education	1,500	1,000	-33.33%	1,000	1,000
6-36-362-000-6040	Professional Services	3,000	14,500	383.33%	14,500	14,500
6-36-362-000-6109	General & Operating Supplies	15,000	13,000	-13.33%	13,000	13,000
6-36-362-000-6143	Rental of Building	1,500	1,500	0.00%	1,500	1,500
6-36-362-003-6011	Accommodation & Subsistence	1,800	1,000	-44.44%	1,000	1,000
6-36-362-003-6012	Travel	1,500	1,000	-33.33%	1,000	1,000
6-36-362-003-6013	Training & Education	1,500	1,000	-33.33%	1,000	1,000
6-36-362-003-6040	Professional Services	10,000	10,000	0.00%	10,000	10,000
6-36-362-003-6109	General & Operating Supplies	7,000	24,000	242.86%	6,000	6,000
		46,300	69,000	49.03%	51,000	51,000

Community Resource Centre

6-36-363-001-6011	Accommodation & Subsistence	1,000	1,000	0.00%	1,000	1,000
6-36-363-001-6012	Travel	300	300	0.00%	300	300
6-36-363-001-6013	Training & Education	1,000	1,000	0.00%	1,000	1,000
6-36-363-001-6033	Telecommunication Services	5,000	5,000	0.00%	5,000	5,000
6-36-363-001-6076	Repair/Maint. - Motor Vehicles	1,500	1,500	0.00%	1,500	1,500
6-36-363-001-6105	Fuels & Oils	2,500	2,500	0.00%	2,500	2,500
6-36-363-001-6109	General & Operating Supplies	12,000	12,000	0.00%	12,000	12,000
6-36-363-001-6121	Power Supply Service	-	10,000	100.00%	10,000	10,000
6-36-363-001-6122	Natural Gas Service	-	1,200	100.00%	1,200	1,200
6-36-363-001-6129	Local Utilities - Water/Sewer/Garbage	-	1,200	100.00%	1,200	1,200
6-36-363-003-6011	Accommodation & Subsistence	1,000	1,000	0.00%	1,000	1,000
6-36-363-003-6012	Travel	300	300	0.00%	300	300
6-36-363-003-6013	Training & Education	1,000	1,000	0.00%	1,000	1,000
6-36-363-003-6033	Telecommunication Services	5,000	7,200	44.00%	7,200	7,200
6-36-363-003-6109	General & Operating Supplies	10,000	10,000	0.00%	10,000	10,000
6-36-363-003-6143	Rental of Building	12,500	12,500	0.00%	12,500	12,500
		53,100	67,700	27.50%	67,700	67,700

Home Support

6-36-364-001-6011	Accommodation & Subsistence	2,000	2,000	0.00%	2,000	2,000
6-36-364-001-6012	Travel	70,000	75,000	7.14%	75,000	75,000
6-36-364-001-6013	Training & Education	2,000	2,000	0.00%	2,000	2,000
6-36-364-001-6036	Mobile Communication Services	4,000	4,000	0.00%	4,000	4,000
6-36-364-001-6104	PPE & First Aid Supplies	1,500	1,500	0.00%	1,500	1,500
6-36-364-003-6011	Accommodation & Subsistence	1,500	1,500	0.00%	1,500	1,500
6-36-364-003-6012	Travel	15,000	8,000	-46.67%	8,000	8,000
6-36-364-003-6013	Training & Education	1,500	1,500	0.00%	1,500	1,500
6-36-364-003-6036	Mobile Communication Services	-	1,500	100.00%	1,500	1,500
6-36-364-003-6104	PPE & First Aid Supplies	1,500	1,500	0.00%	1,500	1,500
		99,000	98,500	-0.51%	98,500	98,500

Liaison Workers

6-36-365-000-6202	Peace Wapiti School Div. Grant	45,000	45,000	0.00%	45,000	45,000
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Grants to Individual Organizations

6-36-366-000-6202	Grants to Organizations	97,820	90,000	-7.99%	100,000	100,000
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Outreach Coordinator Program

6-36-368-003-6011	Accommodations and Subsistence	1,000	1,000	0.00%	1,000	1,000
6-36-368-003-6012	Travel	1,000	1,000	0.00%	1,000	1,000
6-36-368-003-6013	Training & Education	1,000	1,000	0.00%	1,000	1,000
		3,000	3,000	0.00%	3,000	3,000

Support Coordinator Program

6-36-369-000-6011	Accommodations and Subsistence	1,000	1,000	0.00%	1,000	1,000
6-36-369-000-6012	Travel	500	500	0.00%	500	500
6-36-369-000-6013	Training & Education	1,000	1,000	0.00%	1,000	1,000
		2,500	2,500	0.00%	2,500	2,500

TOTAL FAMILY & COMMUNITY SUPPORT SERVICES

2,054,853	2,140,500	4.17%	2,168,983	2,202,586
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PROTECTIVE SERVICES		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Protective Services Administration						
6-35-350-000-6001	Salaries	524,369	547,223	4.36%	563,791	580,875
6-35-350-000-6004	Employer Contributions	152,067	158,694	4.36%	163,497	168,453
6-35-350-000-6011	Accommodation & Subsistence	7,500	8,000	6.67%	8,000	8,000
6-35-350-000-6013	Training & Education	80,000	65,000	-18.75%	65,000	65,000
6-35-350-000-6015	Memberships Seminars Conferences	3,000	5,000	66.67%	5,000	6,000
6-35-350-000-6021	Advertising Services	4,000	5,000	25.00%	6,000	7,000
6-35-350-000-6032	Freight & Courier Services	1,000	3,000	200.00%	3,200	3,400
6-35-350-000-6036	Mobile Communication Services	17,680	17,680	0.00%	17,680	17,680
6-35-350-000-6040	Professional Services	25,000	26,000	4.00%	27,000	28,000
6-35-350-000-6055	Volunteer Appreciation	15,000	15,000	0.00%	15,000	15,000
6-35-350-000-6063	Emergency Response Services	49,000	50,000	2.04%	51,000	51,000
6-35-350-000-6064	Enforcement Services	767,883	-	-100.00%	-	-
6-35-350-000-6076	Repair/Maint.- Motor Vehicles	10,000	9,000	-10.00%	9,000	10,000
6-35-350-000-6104	PPE & First Aid Supplies	75,000	84,000	12.00%	50,000	50,000
6-35-350-000-6105	Fuels & Oils	40,000	20,000	-50.00%	21,000	22,000
6-35-350-000-6109	General & Operating Supplies	35,000	33,000	-5.71%	34,000	35,000
6-35-350-000-6144	Rental of IT & Communication Equip.	-	6,600	100.00%	6,600	6,600
6-35-350-000-6202	Grants to Organizations	342,000	342,000	0.00%	92,000	92,000
6-35-350-000-6551	Other Equipment	20,000	21,000	5.00%	22,000	22,000
6-35-350-000-6600	Uniforms	30,000	20,000	-33.33%	20,000	20,000
6-35-350-000-6601	Emergency Response Equipment	20,000	-	-100.00%	-	-
6-35-350-000-6604	Fire Protection Equip. & Accessories	90,000	105,000	16.67%	90,000	90,000
		2,308,499	1,541,197	-33.24%	1,269,768	1,298,008
Fire Protection Valleyview						
6-35-351-001-6036	Mobile Communication Services	-	2,000	100.00%	2,500	3,000
6-35-351-001-6076	Repair/Maint.- Motor Vehicles	-	10,000	100.00%	10,000	10,000
6-35-351-001-6078	Fire Service Agreement	135,000	103,500	-23.33%	107,122	110,871
6-35-351-001-6105	Fuels & Oils	-	5,000	100.00%	6,000	6,500
6-35-351-001-6121	Power Supply Service	-	15,000	100.00%	16,000	17,000
6-35-351-001-6122	Natural Gas Service	-	8,000	100.00%	9,000	10,000
6-35-351-001-6125	Rural Water	-	3,500	100.00%	3,600	3,700
		135,000	147,000	8.89%	154,222	161,071

Fire Protection Grande Cache

6-35-352-003-6003	Honorariums	85,000	85,000	0.00%	85,000	85,000
6-35-352-003-6004	Employer Contributions	400.00	400	0.00%	400	400
6-35-352-003-6011	Accommodation & Subsistence	3,000	3,500	16.67%	4,000	4,000
6-35-352-003-6015	Memberships Seminars Conferences	2,500	3,000	20.00%	3,500	3,500
6-35-352-003-6032	Freight & Courier Services	800	-	-100.00%	-	-
6-35-352-003-6033	Telecommunication Services	21,000	22,000	4.76%	23,000	23,000
6-35-352-003-6074	Equipment & Machinery Repair	9,500	9,500	0.00%	9,500	9,500
6-35-352-003-6076	Repair/Maint.- Motor Vehicles	15,000	30,000	100.00%	31,000	32,000
6-35-352-003-6105	Fuels & Oils	11,000	11,000	0.00%	11,000	12,000
6-35-352-003-6109	General & Operating Supplies	25,000	26,000	4.00%	27,000	28,000
6-35-352-003-6110	Chemicals	800	-	-100.00%	-	-
6-35-352-003-6121	Power Supply Service	35,000	35,000	0.00%	35,000	35,000
6-35-352-003-6122	Natural Gas Service	15,500	16,000	3.23%	17,000	18,000
6-35-352-003-6123	Sewer and Water	1,000	1,000	0.00%	1,000	1,000
		225,500	242,400	7.49%	247,400	251,400

Fire Protection DeBolt

6-35-353-004-6003	Honorariums	85,000	85,000	0.00%	85,000	85,000
6-35-353-004-6004	Employer Contributions	400	400	0.00%	400	400
6-35-353-004-6011	Accommodation & Subsistence	3,000	3,500	16.67%	4,000	4,000
6-35-353-004-6015	Memberships Seminars Conferences	3,000	3,000	0.00%	3,500	3,500
6-35-353-004-6032	Freight & Courier Services	800	-	-100.00%	-	-
6-35-353-004-6033	Telecommunication Services	21,000	22,000	4.76%	23,000	23,000
6-35-353-004-6074	Equipment & Machinery Repair	9,500	9,500	0.00%	9,500	9,500
6-35-353-004-6076	Repair/Maint.- Motor Vehicles	15,000	30,000	100.00%	30,000	31,000
6-35-353-004-6105	Fuels & Oils	11,000	11,000	0.00%	11,000	12,000
6-35-353-004-6109	General & Operating Supplies	25,000	26,000	4.00%	26,500	26,500
6-35-353-004-6110	Chemicals	800	-	-100.00%	-	-
6-35-353-004-6121	Power Supply Service	25,000	25,000	0.00%	25,000	25,000
6-35-353-004-6122	Natural Gas Service	15,000	15,000	0.00%	15,000	15,000
		214,500	230,400	7.41%	232,900	234,900

Fire Protection Grovedale

6-35-354-005-6003	Honorariums	85,000	85,000	0.00%	85,000	85,000
6-35-354-005-6004	Employer Contributions	400	400	0.00%	400	400
6-35-354-005-6011	Accommodation & Subsistence	3,000	3,500	16.67%	4,000	4,000
6-35-354-005-6015	Memberships Seminars Conferences	2,500	3,000	20.00%	3,500	3,500
6-35-354-005-6032	Freight & Courier Services	800	-	-100.00%	-	-
6-35-354-005-6033	Telecommunication Services	21,000	22,000	4.76%	23,000	23,000
6-35-354-005-6074	Equipment & Machinery Repair	9,500	9,000	-5.26%	9,000	9,500
6-35-354-005-6076	Repair/Maint.- Motor Vehicles	15,000	30,000	100.00%	31,000	32,000
6-35-354-005-6105	Fuels & Oils	11,000	11,000	0.00%	11,000	12,000
6-35-354-005-6109	General & Operating Supplies	25,000	26,000	4.00%	27,000	28,000
6-35-354-005-6110	Chemicals	800	-	-100.00%	-	-
6-35-354-005-6121	Power Supply Service	35,000	35,000	0.00%	35,000	35,000
6-35-354-005-6122	Natural Gas Service	15,000	15,000	0.00%	15,000	15,000
		224,000	239,900	7.10%	243,900	247,400

Disaster Services

6-35-355-000-6011	Accommodation & Subsistence	1,500	2,000	33.33%	2,500	2,500
6-35-355-000-6012	Travel	3,000	2,000	-33.33%	2,000	2,000
6-35-355-000-6013	Training & Education	5,000	5,000	0.00%	5,000	5,000
6-35-355-000-6033	Telecommunication Services	10,000	1,850	-81.50%	1,850	1,850
6-35-355-000-6040	Professional Services	13,000	10,000	-23.08%	10,000	10,000
6-35-355-000-6109	General & Operating Supplies	7,500	7,500	0.00%	7,500	7,500
		40,000	28,350	-29.13%	28,850	28,850

Fire Protection Fox Creek

6-35-358-002-6036	Mobile Communication Services	-	2,000	100.00%	2,100	2,200
6-35-358-002-6076	Repair/Maint.- Motor Vehicles	-	10,000	100.00%	10,000	11,000
6-35-358-002-6078	Fire Service Agreement	100,000	103,500	3.50%	107,122	110,871
6-35-358-002-6105	Fuels & Oils	-	5,000	100.00%	6,000	6,000
		100,000	120,500	20.50%	125,222	130,071

TOTAL PROTECTIVE SERVICES

	3,247,499	2,549,747	-21.49%	2,302,262	2,351,700
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AMORITIZATION

		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Adminstration						
6-11-120-100-6341	Amortization	23,500,000	-	-100.00%	-	-
6-11-120-100-6341	Building Depreciation	-	3,101,622	100.00%	3,101,622	3,101,622
6-11-120-100-6342	Land Depreciation	-	647,635	100.00%	647,635	647,635
6-11-120-100-6343	Vehicle Depreciation	-	1,696,435	100.00%	1,696,435	1,696,435
6-11-120-100-6344	Equipment & Machinery Depreciation	-	2,455,097	100.00%	2,455,097	2,455,097
6-11-120-100-6345	Engineered Srtucture Depreciation	-	18,410,312	100.00%	18,410,312	18,410,312
6-11-120-100-6347	Roads & Streets Depreciation	-	288,899	100.00%	288,899	288,899
TOTAL DEPRECIATION		23,500,000	26,600,000	13.19%	26,600,000	26,600,000

GREENVIEW REGIONAL MULTIPLEX		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Greenview Regional Multiplex						
6-38-380-001-6001	Salaries	1,458,816	1,364,284	-6.48%	1,394,401	1,425,377
6-38-380-001-6003	Honorariums	-	10,420	100.00%	5,000	5,000
6-38-380-001-6004	Employer Contributions	373,872	351,446	-6.00%	359,961	368,712
6-38-380-001-6011	Accommodation & Subsistence	3,000	3,000	0.00%	3,000	3,000
6-38-380-001-6012	Travel	1,000	1,000	0.00%	1,000	1,000
6-38-380-001-6013	Training & Education	15,000	15,000	0.00%	15,000	15,000
6-38-380-001-6021	Advertising Services	2,000	2,000	0.00%	2,000	2,000
6-38-380-001-6031	Postage and Parcel Post	1,000	-	-100.00%	-	-
6-38-380-001-6032	Freight & Courier Services	10,000	10,000	0.00%	10,000	10,000
6-38-380-001-6033	Telecommunication Services	1,000	1,600	60.00%	1,600	1,600
6-38-380-001-6036	Mobile Communication Services	1,600	1,600	0.00%	1,600	1,600
6-38-380-001-6040	Professional Services	47,700	44,500	-6.71%	41,500	41,500
6-38-380-001-6043	Contractor Services	12,000	12,000	0.00%	12,000	12,000
6-38-380-001-6052	Inspection Services	1,500	1,500	0.00%	1,500	1,500
6-38-380-001-6068	Bldg Maintenance	10,000	30,000	200.00%	30,000	30,000
6-38-380-001-6071	Maintenance Service Contract	276,000	240,000	-13.04%	240,000	240,000
6-38-380-001-6074	Equipment & Machinery Repair	2,000	2,000	0.00%	2,000	2,000
6-38-380-001-6076	Repair/Maintenance of Motor Vehicles	3,000	3,000	0.00%	3,000	3,000
6-38-380-001-6100	Goods and Supplies	1,500	4,500	200.00%	3,500	3,500
6-38-380-001-6102	Office Supplies	5,000	5,000	0.00%	5,000	5,000
6-38-380-001-6103	Cleaning /Janitorial Supplies	1,000	6,000	500.00%	6,000	6,000
6-38-380-001-6104	PPE & First Aid Supplies	12,000	12,000	0.00%	12,000	12,000
6-38-380-001-6105	Fuels & Oils	2,500	2,500	0.00%	2,500	2,500
6-38-380-001-6106	Tools	1,500	1,500	0.00%	1,500	1,500
6-38-380-001-6110	Chemicals	65,000	70,000	7.69%	70,000	70,000
6-38-380-001-6121	Power Supply Service	155,000	180,000	16.13%	180,000	180,000
6-38-380-001-6122	Natural Gas Service	109,000	120,000	10.09%	120,000	120,000
6-38-380-001-6129	Local Utilities - Water/Sewer/Garbage	20,000	20,000	0.00%	20,000	20,000
6-38-380-001-6160	Concession Supplies	1,000	1,000	0.00%	1,000	1,000
6-38-380-001-6161	Programming Supplies (Childmind, etc.)	3,000	13,000	333.33%	13,000	13,000
6-38-380-001-6163	Fitness Program Supplies	3,000	3,000	0.00%	3,000	3,000
6-38-380-001-6164	Aquatic Program Supplies	2,000	4,000	100.00%	4,000	4,000
6-38-380-001-6165	GRM - General & Oper Supplies	6,000	6,000	0.00%	6,000	6,000
6-38-380-001-6166	Fitness Operating Supplies	1,000	1,000	0.00%	1,000	1,000
6-38-380-001-6167	Pool Operating Supplies	2,000	12,000	500.00%	12,000	12,000
6-38-380-001-6168	Fitness Equip Repair/Maint.	1,000	1,000	0.00%	1,000	1,000
6-38-380-001-6208	Donations & Sponsorships	1,000	1,000	0.00%	1,000	1,000
6-38-380-001-6331	Insurance Premium	38,200	38,200	0.00%	38,200	38,200
		2,650,188	2,595,050	-2.08%	2,624,262	2,663,989
TOTAL GREENVIEW REGIONAL MULTIPLEX		2,650,188	2,595,050	-2.08%	2,624,262	2,663,989

ENFORCEMENT SERVICES		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Community Peace Officer Program						
6-45-450-000-6001	Salaries	498,266	526,310	5.63%	542,520	559,312
6-45-450-000-6004	Employer Contributions	144,499	152,630	5.63%	157,336	162,200
6-45-450-000-6011	Accommodation & Subsistence	25,000	32,000	28.00%	32,000	33,000
6-45-450-000-6012	Travel	10,000	1,000	-90.00%	4,000	5,000
6-45-450-000-6021	Advertising Services	2,500	3,000	20.00%	4,000	5,000
6-45-450-000-6032	Freight & Courier Services	-	1,000	100.00%	1,000	1,000
6-45-450-000-6036	Mobile Communication Services	3,500	6,000	71.43%	5,000	6,000
6-45-450-000-6048	Training and Education Services	20,000	21,000	5.00%	22,000	23,000
6-45-450-000-6060	Contracted Services and Repairs	5,000	4,000	-20.00%	7,000	8,000
6-45-450-000-6061	Animal Control Services	85,000	60,000	-29.41%	42,000	43,000
6-45-450-000-6076	Repair/Maint. - Motor Vehicles	15,000	25,000	66.67%	26,000	27,000
6-45-450-000-6093	Police Funding Model	-	1,046,651	100.00%	1,535,766	1,675,600
6-45-450-000-6104	PPE & First Aid Supplies	50,000	20,000	-60.00%	27,000	28,000
6-45-450-000-6105	Fuels & Oils	63,000	63,000	0.00%	64,000	65,000
6-45-450-000-6109	General & Operating Supplies	50,000	15,000	-70.00%	15,000	15,000
6-45-450-000-6121	Power Supply Service	-	2,000	100.00%	2,500	3,000
6-45-450-000-6122	Natural Gas Service	-	1,500	100.00%	1,500	1,550
6-45-450-000-6129	Local Utilities - Water/Sewer/Garbage	-	1,000	100.00%	1,100	1,200
6-45-450-000-6133	IT Hardware	3,000	4,000	33.33%	5,000	6,000
6-45-450-000-6134	IT Software	30,000	31,000	3.33%	32,000	33,000
6-45-450-000-6202	Safe Roads Coalition - Grant	10,000	-	-100.00%	-	-
6-45-450-000-6520	Vehicle Accessories	5,000	4,000	-20.00%	7,000	7,500
6-45-450-000-6600	Uniforms	-	15,000	100.00%	26,000	27,000
TOTAL ENFORCEMENT SERVICES		1,019,765	2,035,091	99.56%	2,559,722	2,735,362

THREE YEAR REVENUE

DESCRIPTION		2021 BUDGET	2022 APPROVED BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
PROPERTY TAXES	Pg 2	-\$122,345,976	-\$132,930,461	8.65%	-\$124,580,455	-\$124,580,455
OTHER TAX REVENUE	Pg 2	\$0	\$0	0.00%	\$0	\$0
OTHER REVENUE	Pg 2	-\$3,027,150	-\$3,477,150	14.87%	-\$2,227,150	-\$1,725,150
CONDITIONAL GRANTS	Pg 2	-\$4,336,767	-\$2,261,767	-47.85%	-\$1,261,797	-\$261,797
PLANNING & DEVELOPMENT REVENUE	Pg 3	-\$74,600	-\$77,000	3.22%	-\$77,000	-\$77,000
ENVIRONMENTAL SERVICES REVENUE	Pg 4,5	-\$3,792,634	-\$3,323,800	-12.36%	-\$3,323,800	-\$3,323,800
OPERATIONS SERVICES REVENUE	Pg 6	-\$919,400	-\$1,263,000	37.37%	-\$1,163,000	-\$1,163,000
COMMUNITY SERVICES REVENUE	Pg 7	-\$366,310	-\$140,687	-61.59%	-\$10,123,187	-\$123,187
ECONOMIC DEVELOPMENT REVENUE	Pg 8	-\$3,419,033	-\$3,439,533	0.60%	-\$3,447,534	-\$124,200
RECREATION SERVICES REVENUE	Pg 9	-\$335,615	-\$388,200	15.67%	-\$388,200	-\$388,200
AGRICULTURAL SERVICES REVENUE	Pg 10	-\$184,557	-\$209,057	13.28%	-\$211,047	-\$213,044
FCSS REVENUE	Pg 11	-\$679,900	-\$677,900	-0.29%	-\$679,900	-\$292,739
PROTECTIVE SERVICES REVENUE	Pg 12	-\$200,000	-\$300,000	50.00%	-\$200,000	-\$200,000
GREENVIEW REGIONAL MULTIPLEX REVENUE	Pg13	-\$529,500	-\$529,500	0.00%	-\$529,500	-\$529,500
TOTAL GREENVIEW REVENUE		(140,211,442)	(149,018,055)	6.28%	(148,212,570)	(133,002,072)

CAO & CORPORATE SERVICES REVENUE		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Property Taxes						
5-51-510-000-5001	Linear Property Tax	(63,358,916)	(67,335,088)	6.28%	(63,358,916)	(63,358,916)
5-51-510-000-5002	Farmland Tax	(292,813)	(306,660)	4.73%	(292,813)	(292,813)
5-51-510-000-5003	Machinery & Equipment Tax	(111,675)	(243,675)	118.20%	(233,306)	(233,306)
5-51-510-000-5004	Non Residential Tax	(3,948,943)	(4,372,966)	10.74%	(3,606,787)	(3,606,787)
5-51-510-000-5005	Residential Tax	(6,810,952)	(7,168,687)	5.25%	(6,764,998)	(6,764,998)
5-51-510-000-5006	Min Property Tax Levy	(10,329)	-	-100.00%	(10,436)	(10,436)
5-51-510-000-5007	DIP- Farmland Tax	(91)	(95)	4.40%	(91)	(91)
5-51-510-000-5008	DIP - Machinery & Equipment	(38,849,239)	(43,778,278)	12.69%	(41,196,060)	(41,196,060)
5-51-510-000-5009	DIP - Non Residential Property Tax	(8,962,573)	(9,724,849)	8.51%	(9,116,616)	(9,116,616)
5-51-510-000-5010	DIP - Residential Property Tax	(445)	(163)	-63.37%	(432)	(432)
		(122,345,976)	(132,930,461)	8.65%	(124,580,455)	(124,580,455)
Other Taxes Revenue						
5-51-511-000-5102	Local Improvement Charge	-	-		-	-
5-51-511-000-5104	Well Drilling Tax	-	-		-	-
		-	-		-	-
Administrative Revenue						
5-53-531-000-5206	GIS & Plotting Service	(100)	(100)	0.00%	(100)	(100)
5-53-531-000-5208	Municipal Maps & Photos	(2,500)	(2,500)	0.00%	(2,500)	(2,500)
5-53-531-000-5300	Administrative Fees & Other Charges	(1,000)	(1,000)	0.00%	(1,000)	(1,000)
5-53-531-000-5311	Fees - Tax Certificate	(10,000)	(10,000)	0.00%	(10,000)	(10,000)
5-53-531-003-5210	Photocopies	(50)	(50)	0.00%	(50)	(50)
		(13,650)	(13,650)	0.00%	(13,650)	(13,650)
Other Revenue From Own Sources						
5-54-541-000-5419	Miscellaneous Fees	(25,000)	(25,000)	0.00%	(25,000)	(25,000)
5-54-541-000-5602	Penalties on Receivables	(60,000)	(60,000)	0.00%	(60,000)	(60,000)
5-54-541-000-5603	Penalty & Costs on Taxes	(300,000)	(500,000)	66.67%	(500,000)	(500,000)
5-54-541-000-5802	Return on Investment	(2,500,000)	(2,750,000)	10.00%	(1,500,000)	(1,000,000)
5-54-541-000-5803	Other Interest Revenue	(125,000)	(125,000)	0.00%	(125,000)	(125,000)
5-54-541-003-5421	Animal Licenses	(1,500)	(1,500)	0.00%	(1,500)	(1,500)
5-54-541-003-5433	Tower Lease	(2,000)	(2,000)	0.00%	(2,000)	-
		(3,013,500)	(3,463,500)		(2,213,500)	(1,711,500)
Conditional Grants						
5-55-551-000-5706	MSI Operating Grant	(1,336,767)	(261,767)	-80.42%	(261,797)	(261,797)
5-55-553-000-5706	MSI CAP Grant	(3,000,000)	(2,000,000)	-33.33%	(1,000,000)	-
		(4,336,767)	(2,261,767)	-47.85%	(1,261,797)	(261,797)
TOTAL CAO & CORPORATE SERVICES REVENUE		(129,709,893)	(138,669,378)	6.91%	(128,069,402)	(126,567,402)

PLANNING & DEVELOPMENT REVENUE		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Planning & Development						
5-53-534-000-5305	Fees - Business License	(600)	(3,000)	400.00%	(3,000)	(3,000)
5-53-534-000-5306	Fees - Certificate of Compliance	(2,000)	(2,000)	0.00%	(2,000)	(2,000)
5-53-534-000-5309	Fees - Development Application	(50,000)	(50,000)	0.00%	(50,000)	(50,000)
5-53-534-000-5310	Fees - Subdivision Applications	(20,000)	(20,000)	0.00%	(20,000)	(20,000)
5-53-534-000-5505	Fees - Land Use Amendments	(1,000)	(1,000)	0.00%	(1,000)	(1,000)
5-53-534-003-5305	Fees - Business License GC	(1,000)	(1,000)	0.00%	(1,000)	(1,000)
		(74,600)	(77,000)	3.22%	(77,000)	(77,000)
TOTAL PLANNING & DEVELOPMENT REVENUE		(74,600)	(77,000)	3.22%	(77,000)	(77,000)

ENVIRONMENTAL SERVICES REVENUE		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Local Improvement Tax (Debentures)						
5-53-532-000-5805	Debenture Wastewater	(46,082)	(46,082)	0.00%	(46,082)	(46,082)
5-53-532-000-5806	Debenture Water	(46,082)	(46,082)	0.00%	(46,082)	(46,082)
		(92,164)	(92,164)	0.00%	(92,164)	(92,164)
Wastewater Collection						
5-53-532-003-5408	Wastewater Collection - Grande Cache	(600,000)	(600,000)	0.00%	(600,000)	(600,000)
5-53-532-004-5408	Wastewater Collection - DeBolt	(29,000)	(26,000)	-10.34%	(26,000)	(26,000)
5-53-532-005-5408	Wastewater Collection - Grovedale	(24,000)	(13,316)	-44.52%	(13,316)	(13,316)
5-53-532-007-5408	Wastewater Collection - Little Smoky	(3,600)	(3,300)	-8.33%	(3,300)	(3,300)
5-53-532-008-5408	Wastewater Collection - Ridgevalley	(25,000)	(25,000)	0.00%	(25,000)	(25,000)
5-53-532-000-5416	Wastewater Connection Fee	(104,500)	(1,000)	-99.04%	(1,000)	(1,000)
5-53-532-000-5420	Lagoon Tipping Fees - Industrial Lagoon	(20,000)	(2,000)	-90.00%	(2,000)	(2,000)
5-53-532-003-5420	Lagoon Tipping Fees - Grande Cache	(101,520)	(75,000)	-26.12%	(75,000)	(75,000)
5-53-532-004-5420	Lagoon Tipping Fees - DeBolt	(700)	-	-100.00%	-	-
5-53-532-005-5420	Lagoon Tipping Fees - Grovedale	(310,000)	(250,000)	-19.35%	(250,000)	(250,000)
5-53-532-007-5420	Lagoon Tipping Fees - Little Smoky	(100)	-	-100.00%	-	-
5-53-532-045-5420	Lagoon Tipping Fees - Sturgeon Heights	(30,000)	(33,000)	10.00%	(33,000)	(33,000)
		(1,248,420)	(1,028,616)	-17.61%	(1,028,616)	(1,028,616)
Water Distribution						
5-53-532-003-5410	Water Distribution - Grande Cache	(1,260,000)	(1,285,000)	1.98%	(1,285,000)	(1,285,000)
5-53-532-004-5410	Water Distribution - DeBolt	(36,000)	(33,000)	-8.33%	(33,000)	(33,000)
5-53-532-005-5410	Water Distribution - Grovedale	(18,000)	(12,000)	-33.33%	(12,000)	(12,000)
5-53-532-007-5410	Water Distribution - Little Smoky	(7,200)	(7,200)	0.00%	(7,200)	(7,200)
5-53-532-008-5410	Water Distribution - Ridgevalley	(36,000)	(36,000)	0.00%	(36,000)	(36,000)
5-53-532-024-5410	Water Distribution - Landry Heights	(18,000)	(12,000)	-33.33%	(12,000)	(12,000)
		(1,375,200)	(1,385,200)	0.73%	(1,385,200)	(1,385,200)
Water Point Fees						
5-53-532-003-5411	Water Point Grande Cache Bulk Water	(57,000)	(57,000)	0.00%	(57,000)	(57,000)
5-53-532-005-5411	Water Point Grovedale	(9,500)	(9,300)	-2.11%	(9,300)	(9,300)
5-53-532-007-5411	Water Point Little Smoky	(7,500)	(5,500)	-26.67%	(5,500)	(5,500)
5-53-532-032-5411	Water Point Crooked Creek	(16,000)	(16,000)	0.00%	(16,000)	(16,000)
5-53-532-033-5411	Water Point Goodwin	(9,500)	(10,500)	10.53%	(10,500)	(10,500)
5-53-532-041-5411	Water Point New Fish Creek	(6,500)	(6,000)	-7.69%	(6,000)	(6,000)
5-53-532-042-5411	Water Point Puskwaskau	(50)	(20)	-60.00%	(20)	(20)
5-53-532-043-5411	Water Point Sandy Bay	(1,400)	(1,000)	-28.57%	(1,000)	(1,000)
5-53-532-044-5411	Water Point South Wapiti	(5,000)	(4,500)	-10.00%	(4,500)	(4,500)
5-53-532-047-5411	Water Point Sunset House	(6,000)	(6,000)	0.00%	(6,000)	(6,000)
5-53-532-049-5411	Water Point Sweathouse	(2,600)	(4,000)	53.85%	(4,000)	(4,000)
		(121,050)	(119,820)	-1.02%	(119,820)	(119,820)

Water Rural

5-53-532-000-5436	Water Connection Fees	(302,000)	(25,000)	-91.72%	(25,000)	(25,000)
5-53-532-003-5412	Water Connection Fees - GC	(1,000)	(12,500)	1150.00%	(12,500)	(12,500)
5-53-532-011-5412	Rural Waterline - Valleyview West	(3,500)	(3,500)	0.00%	(3,500)	(3,500)
5-53-532-012-5412	Rural Waterline - Valleyview South	(14,000)	(12,500)	-10.71%	(12,500)	(12,500)
		(320,500)	(53,500)	-83.31%	(53,500)	(53,500)

Other Revenue

5-53-532-000-5809	GRWMC	(40,000)	(40,000)	0.00%	(40,000)	(40,000)
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Solid Waste

5-53-532-000-5415	Other Fees - Recycle Bins	(8,300)	-		-	-
5-53-532-003-5407	Solid Waste Collection - GC	(576,000)	(595,000)	3.30%	(595,000)	(595,000)
5-53-532-000-5506	Sale to Other Governments - Solid Waste	(11,000)	(9,500)	-13.64%	(9,500)	(9,500)
		(595,300)	(604,500)	1.55%	(604,500)	(604,500)

TOTAL ENVIRONMENTAL SERVICES REVENUE

		(3,792,634)	(3,323,800)	-12.36%	(3,323,800)	(3,323,800)
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OPERATIONS SERVICES REVENUES		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Operations Services						
5-53-533-000-5101	Aggregate Levy	(400,000)	(650,000)	62.50%	(600,000)	(600,000)
5-53-533-000-5204	Dust Control	(80,000)	(130,000)	62.50%	(80,000)	(80,000)
5-53-533-000-5213	Road Maintenance	(50,000)	(50,000)	0.00%	(50,000)	(50,000)
5-53-533-000-5214	Road Services	(40,000)	(40,000)	0.00%	(40,000)	(40,000)
5-53-533-000-5404	Road Permits & Fees	(8,000)	(8,000)	0.00%	(8,000)	(8,000)
5-53-533-000-5406	Rural Address Sign Fee	(1,400)	-	-100.00%	-	-
5-53-533-000-5808	Road Use Bond	(340,000)	(385,000)	13.24%	(385,000)	(385,000)
		(919,400)	(1,263,000)	37.37%	(1,163,000)	(1,163,000)
TOTAL OPERATIONS SERVICES REVENUE		(919,400)	(1,263,000)	37.37%	(1,163,000)	(1,163,000)

COMMUNITY SERVICES REVENUE

		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Community Services						
5-53-535-000-5549	Land Sales	-	-	0.00%	(10,000,000)	-
5-53-535-000-5702	Donations & Sponsorships	-	(5,000)	100.00%	(5,000)	(5,000)
5-53-535-001-5304	Building Rental - Valleyview Medical Clinic	(61,200)	(61,200)	0.00%	(61,200)	(61,200)
5-53-535-001-5709	Shared Funds - Valleyview Medical Clinic	(56,123)	(23,300)	-58.48%	(23,300)	(23,300)
5-53-535-001-5710	Multiplex Donations	(218,000)	(17,500)	-91.97%	-	-
5-53-535-003-5217	GC Cemetary Plots	-	(1,500)	100.00	(1,500)	(1,500)
5-53-535-003-5315	GC Hanger Leases	(5,633)	(5,633)	0.00%	(5,633)	(5,633)
5-53-535-003-5316	GC Airport Water Bomber Base Lease	(22,254)	(22,254)	0.00%	(22,254)	(22,254)
5-53-535-047-5809	Axia Supernet	(3,100)	(4,300)	38.71%	(4,300)	(4,300)
		(366,310)	(140,687)	-61.59%	(10,123,187)	(123,187)
	TOTAL COMMUNITY SERVICES REVENUE	(366,310)	(140,687)	-61.59%	(10,123,187)	(123,187)

ECONOMIC DEVELOPMENT REVENUE		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Tourism Centre Grande Cache						
5-54-543-003-5429	Bighorn Gallery Sales	(60,000)	(82,000)	36.67%	(90,000)	(100,000)
5-54-543-003-5430	Consignment Sales	(16,000)	(16,000)	0.00%	(16,000)	(16,000)
5-54-543-003-5431	Commission on Consignment Sales	(3,200)	(3,200)	0.00%	(3,200)	(3,200)
5-54-543-003-5432	Bighorn Gallery Rental Revenue	(2,000)	(1,000)	-50.00%	(1,000)	(1,000)
5-54-543-003-5710	Multiplex Donations	(500)	-	-100.00%	-	-
5-54-543-073-5705	County of GP Highway 40	(3,333,333)	(3,333,333)	0.00%	(3,333,334)	-
		(3,415,033)	(3,435,533)	0.60%	(3,443,534)	(120,200)
Economic Development						
5-55-557-000-5200	Sales of Goods and Services	(4,000)	(4,000)	0.00%	(4,000)	(4,000)
		(4,000)	(4,000)	0.00%	(4,000)	(4,000)
TOTAL ECONOMIC DEVELOPMENT REVENUE		(3,419,033)	(3,439,533)	0.60%	(3,447,534)	(124,200)

RECREATION SERVICES REVENUE		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Recreation Services						
5-53-539-000-5200	Sales of Goods & Services	(200)	(200)	0.00%	(200)	(200)
5-53-539-000-5800	Programming Revenue	(500)	(500)	0.00%	(500)	(500)
5-53-539-094-5212	Rec. Services - Moody's Crossing	(10,000)	(18,000)	55.56%	(18,000)	(18,000)
5-53-539-703-5212	Rec. Services - Johnson Park	(10,000)	(7,500)	133.33%	(7,500)	(7,500)
5-53-539-704-5212	Rec. Services - Kakwa River	-	(2,000)	100.00%	(2,000)	(2,000)
5-53-539-706-5212	Rec. Services - Swan Lake	(20,000)	(32,500)	62.50%	(32,500)	(32,500)
5-53-539-707-5212	Rec. Services - Sheep Creek	-	(2,500)	100.00%	(2,500)	(2,500)
5-53-539-708-5212	Rec. Services - Smoky River South	-	(6,500)	100.00%	(6,500)	(6,500)
		(40,700)	(69,700)	71.25%	(69,700)	(69,700)
Recreation Services - Grande Cache						
5-53-539-003-5200	Sales of Goods & Services	(7,700)	(4,000)	192.50%	(4,000)	(4,000)
5-53-539-003-5212	Recreational Services	(4,400)	(4,000)	-9.09%	(4,000)	(4,000)
5-53-539-003-5216	GC Campground Revenue	(110,000)	(140,000)	27.27%	(140,000)	(140,000)
5-53-539-003-5233	ATM Revenue	(1,000)	(1,000)	0.00%	(1,000)	(1,000)
5-53-539-003-5235	Facility Pass Sales Revenue	(35,000)	(50,000)	42.86%	(50,000)	(50,000)
5-53-539-003-5318	Arena Revenue	(66,651)	(67,000)	0.52%	(67,000)	(67,000)
5-53-539-003-5319	Curling Club Revenue	(20,414)	(20,500)	0.42%	(20,500)	(20,500)
5-53-539-003-5320	Ball Diamond Revenue	(2,250)	(5,000)	122.22%	(5,000)	(5,000)
5-53-539-003-5321	Fitness Centre Revenue	(7,000)	(1,000)	-85.71%	(1,000)	(1,000)
5-53-539-003-5322	Camp Program Revenue	(3,000)	-	-100.00%	-	-
5-53-539-003-5323	Youth Program Revenue	(3,000)	(6,000)	100.00%	(6,000)	(6,000)
5-53-539-003-5327	After School Program	(5,000)	(5,000)	100.00%	(5,000)	(5,000)
5-53-539-003-5702	Donations & Sponsorships	(500)	(1,000)	100.00%	(1,000)	(1,000)
		(265,915)	(304,500)	14.51%	(304,500)	(304,500)
Recreation Pool - Grande Cache						
5-54-540-003-5422	Swimwear Revenue	(1,000)	(1,000)	0.00%	(1,000)	(1,000)
5-54-540-003-5423	Locker Rental Revenue	(2,000)	(2,000)	0.00%	(2,000)	(2,000)
5-54-540-003-5424	Pool Rental Revenue	(25,000)	(10,000)	-60.00%	(10,000)	(10,000)
5-54-540-003-5425	Aquatics Training Revenue	(1,000)	(1,000)	0.00%	(1,000)	(1,000)
		(29,000)	(14,000)	-51.72%	(14,000)	(14,000)
TOTAL RECREATION SERVICES REVENUE		(335,615)	(388,200)	15.67%	(388,200)	(388,200)

AGRICULTURAL SERVICES REVENUE		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Agriculture Services						
5-53-538-000-5201	ASB Seminars & Courses	(800)	(800)	0.00%	(800)	(800)
5-53-538-000-5202	ASB Services	(150)	(13,150)	8666.67%	(13,390)	(13,637)
5-53-538-000-5207	Maintenance & Repair Services	(1,200)	(1,200)	0.00%	(1,200)	(1,200)
5-53-538-000-5215	Vegetation Management	(1,000)	(2,500)	150.00%	(4,250)	(6,000)
5-53-538-000-5299	Other Services	(2,000)	(2,000)	0.00%	(2,000)	(2,000)
5-53-538-000-5301	Fees - ASB Equipment Rental	(25,000)	(30,000)	20.00%	(30,000)	(30,000)
5-53-538-000-5304	Building Rental	(30,000)	(30,000)	0.00%	(30,000)	(30,000)
5-53-538-000-5604	Weed Enforcement	(500)	(5,500)	1000.00%	(5,500)	(5,500)
5-55-555-000-5706	Grant from Provincial Government	(123,907)	(123,907)	0.00%	(123,907)	(123,907)
		(184,557)	(209,057)	13.28%	(211,047)	(213,044)
TOTAL AGRICULTURAL SERVICES REVENUE		(184,557)	(209,057)	13.28%	(211,047)	(213,044)

FCSS REVENUE		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
FAMILY & COMMUNITY SUPPORT SERVICES						
5-53-537-000-5200	Sale of Goods & Services	(28,000)	(28,000)	0.00%	(28,000)	(28,000)
5-53-537-003-5200	Sale of Goods & Services - GC	(4,000)	(2,000)	-50.00%	(4,000)	(4,000)
5-53-537-000-5299	Other Services - AB Works Contract	(45,000)	(45,000)	0.00%	(45,000)	(45,000)
5-53-537-003-5809	Other Revenue - Homeless Prevention Grant	(22,500)	(22,500)	0.00%	(22,500)	(22,500)
5-55-552-000-5706	Provincial Grant FCSS	(387,161)	(387,161)	0.00%	(387,161)	-
5-55-554-001-5709	Shared Funding - Town of Valleyview	(193,239)	(193,239)	0.00%	(193,239)	(193,239)
		(679,900)	(677,900)	-0.29%	(679,900)	(292,739)
TOTAL FCSS REVENUE		(679,900)	(677,900)	-0.29%	(679,900)	(292,739)

PROTECTIVE SERVICES REVENUE		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Protective Services						
5-53-536-000-5601	Bylaw Enforcement	(50,000)	(150,000)	200.00%	(50,000)	(50,000)
5-53-536-003-5230	Emergency Response Services - GC	(50,000)	(50,000)	0.00%	(50,000)	(50,000)
5-53-536-004-5230	Emergency Response Services - DB	(50,000)	(50,000)	200.00%	(50,000)	(50,000)
5-53-536-005-5230	Emergency Response Services - GD	(50,000)	(50,000)	200.00%	(50,000)	(50,000)
		(200,000)	(300,000)	50.00%	(200,000)	(200,000)
TOTAL PROTECTIVE SERVICES REVENUE		(200,000)	(300,000)	50.00%	(200,000)	(200,000)

GREENVIEW REGIONAL MULTIPLEX REVENUE		2021 BUDGET	2022 BUDGET	PERCENT CHANGE	2023 PLAN	2024 PLAN
Greenview Regional Multiplex						
5-54-544-001-5437	Event Rental Fees	(10,000)	(10,000)	0.00%	(10,000)	(10,000)
5-54-544-001-5438	Aquatic Rental & Program Fees	(48,000)	(48,000)	0.00%	(48,000)	(48,000)
5-54-544-001-5439	Gymnastic Rental Fees	(7,000)	(7,000)	0.00%	(7,000)	(7,000)
5-54-544-001-5440	Dance Rental Fees	(4,000)	(4,000)	0.00%	(4,000)	(4,000)
5-54-544-001-5441	Party/Meeting Rm Rental Fees	(7,000)	(7,000)	0.00%	(7,000)	(7,000)
5-54-544-001-5442	Locker Rental Fees	(6,000)	(6,000)	0.00%	(6,000)	(6,000)
5-54-544-001-5443	Fieldhouse Rental Fees	(7,000)	(7,000)	0.00%	(7,000)	(7,000)
5-54-544-001-5444	Daily Drop In Fees	(91,000)	(91,000)	0.00%	(91,000)	(91,000)
5-54-544-001-5445	Fitness & Other Program Fees	(50,000)	(50,000)	0.00%	(50,000)	(50,000)
5-54-544-001-5446	Concession Revenue	(2,000)	(2,000)	0.00%	(2,000)	(2,000)
5-54-544-001-5447	Childmind Revenue	(5,000)	(5,000)	0.00%	(5,000)	(5,000)
5-54-544-001-5450	GRM Memberships Fees	(280,000)	(280,000)	0.00%	(280,000)	(280,000)
5-54-544-001-5451	Other GRM Revenue	(10,000)	(10,000)	0.00%	(10,000)	(10,000)
5-54-544-001-5702	Donations & Sponsorships	(2,500)	(2,500)	0.00%	(2,500)	(2,500)
		(529,500)	(529,500)	0.00%	(529,500)	(529,500)
TOTAL GRM REVENUE		(529,500)	(529,500)	0.00%	(529,500)	(529,500)

FIVE YEAR CAPITAL PLAN

Description	2021 C/O	2022 New Funds	2022 Approved Capital Budget	Interim 2022 Capital Budget Approved	Increase (Decrease)	2023	2024	2025	2026	TOTAL
CAPITAL EXPENDITURES										
TOTAL CAO SERVICES	-	\$1,365,000	\$1,365,000	-	1,365,000	-	-	-	-	\$1,365,000
TOTAL COMMUNICATIONS	-	-	-	-	-	-	-	-	-	-
TOTAL INFORMATION SYSTEMS	-	\$1,155,000	\$1,155,000	\$655,000	500,000	\$70,000	-	\$115,000	\$25,000	\$1,365,000
TOTAL HEALTH & SAEFTY	-	\$57,400	\$57,400	\$50,000	7,400	-	\$50,000	-	-	\$107,400
TOTAL ROAD CONSTRUCTION	\$4,719,949	\$5,218,465	\$9,938,414	\$8,890,949	1,047,465	\$22,423,900	\$16,203,700	\$9,685,000	\$3,000,000	\$61,251,014
TOTAL SURFACING	-	\$9,065,000	\$9,065,000	\$8,965,000	100,000	\$2,000,000	\$13,310,000	\$10,000,000	-	\$34,375,000
TOTAL BRIDGES & DRAINAGE	\$600,000	\$1,770,000	\$2,370,000	\$2,320,000	50,000	\$3,213,000	\$4,855,000	\$976,160	\$1,441,000	\$12,855,160
TOTAL PLANNING & DEVELOPMENT	-	-	-	-	-	\$60,800	-	-	-	\$60,800
TOTAL ENVIRONMENTAL SERVICES	\$7,595,970	\$11,998,590	\$19,574,560	\$19,616,895	-42,335	\$23,293,575	\$10,848,505	\$11,626,500	\$1,874,665	\$67,217,805
TOTAL OPERATIONS VEHICLES & EQUIPMENT	-	\$820,000	\$820,000	\$920,000	-100,000	\$1,494,500	\$4,046,800	\$1,847,350	\$695,000	\$8,903,650
TOTAL FACILITIES MAINTENANCE	\$535,200	\$1,171,200	\$1,706,400	\$1,130,000	576,400	\$5,551,100	\$504,500	\$298,800	-	\$8,060,800
TOTAL COMMUNITY SERVICES	-	\$264,050	\$264,050	\$350,000	-85,950	-	\$60,000	-	-	\$324,050
TOTAL GREENVIEW INDUSTRIAL GATEWAY	-	\$7,699,000	\$7,699,000	\$14,975,000	-7,276,000	-	-	-	-	\$7,699,000
TOTAL ECONOMIC DEVELOPMENT	\$132,000	\$6,073,452	\$6,205,452	\$6,201,000	4,452	\$3,360,000	-	\$53,500	-	\$9,618,952
TOTAL RECREATION SERVICES	\$590,257	\$2,384,500	\$2,974,757	\$3,529,682	-554,925	\$2,671,000	\$2,362,717	\$173,000	-	\$8,181,474
TOTAL PROTECTIVE SERVICES	-	\$92,000	\$92,000	\$1,020,000	-928,000	\$1,050,000	\$1,270,000	\$1,490,000	\$100,000	\$4,002,000
TOTAL FCSS	-	-	-	-	-	-	-	-	\$75,000	\$75,000
TOTAL AGRICULTURAL SERVICES	\$13,500	\$219,700	\$233,200	\$255,000	-21,800	\$368,840	\$478,800	\$903,900	\$53,000	\$2,037,740
TOTAL GREENVIEW REGIONAL MULTIPLEX	-	-	-	-	-	-	-	-	-	-
TOTAL PEACE OFFICER PROGRAM	-	\$216,000	\$216,000	\$195,000	21,000	\$300,000	-	-	-	\$516,000
TOTAL GREENVIEW CAPITAL EXPENDITURES	\$14,186,876	49,569,357	63,736,233	69,073,526	-5,337,293	65,856,715	53,990,022	37,169,210	7,263,665	228,015,845

CAO & CORPORATE SERVICES

Job Description and ID	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
CAO & CORPORATE SERVICES								
CS22001 Software Replacement Project 2022 - 2024 MOTION: 22.05.280 = \$1,365,000		\$1,365,000	\$1,365,000					\$1,365,000
TOTAL CAO & CORPORATE SERVICES	\$0	\$1,365,000	\$1,365,000	\$0	\$0	\$0	\$0	\$1,365,000

COMMUNICATIONS

Job Description and ID	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
COMMUNICATIONS								
								\$0
TOTAL COMMUNICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

INFORMATION SYSTEMS

Job Description and ID	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
INFORMATION SYSTEMS								
IT22001 Host Server and SAN Cluster		\$120,000	\$120,000					\$120,000
IT22004 Nutanix Server Upgrade MOTION: 22.04.186 = \$500,000		\$1,000,000	\$1,000,000					\$1,000,000
IT22005 Desk Side Phone System		\$35,000	\$35,000					\$35,000
IT23001 Disaster Recovery Server				\$70,000				\$70,000
IT25001 Telephone Communication System Hardware Replacement						\$75,000		\$75,000
IT25002 File and Data Backup Solution						\$40,000		\$40,000
IT26001 Network Firewall Equipment Replacement							\$25,000	\$25,000
TOTAL INFORMATION SYSTEMS	\$0	\$1,155,000	\$1,155,000	\$70,000	\$0	\$115,000	\$25,000	\$1,365,000

HEALTH & SAFETY

Job Description and ID	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
HEALTH & SAFETY								
HS22001 Truck Replace A133 MOTION: 22.04.231 = \$7,400		\$57,400	\$57,400					\$57,400
HS24001 Truck Replacement A242					\$50,000			\$50,000
TOTAL HEALTH & SAFETY	\$0	\$57,400	\$57,400	\$0	\$50,000	\$0	\$0	\$107,400

INFRASTRUCTURE & PLANNING

Job Description and ID	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL	
ROAD CONSTRUCTION									
RD18007	Rge Rd 260 Swan Lake ACTIVE FOR ACTUALS							\$0	
RD18008	Range Road 64 (TWP 700 to TWP 694) MOTION:22.04.177	\$1,560,946	\$283,768	\$1,844,714				\$1,844,714	
RD20001	RR 205/210-8 Mile Road		\$350,000	\$350,000	\$3,000,000			\$3,350,000	
RD20008	TWP 692 - Grovedale Industry Road West of 666 MOTION: 22.04.181 = \$513,697	\$1,000,000	\$513,697	\$1,513,697				\$1,513,697	
RD21001	FTR Phase 5	\$2,159,003		\$2,159,003				\$2,159,003	
RD22001	FTR Phase 6		\$733,000	\$733,000	\$7,540,000			\$8,273,000	
RD22002	Block Funding - Roads		\$2,000,000	\$2,000,000				\$2,000,000	
RD22003	Forestry Trunk Road Improvements		\$850,000	\$850,000				\$850,000	
RD22005	Township Road 722 (West of H:49 to Rge Rd 230)		\$238,000	\$238,000	\$3,400,000			\$3,638,000	
RD22006	RV Dumping Access		\$250,000	\$250,000				\$250,000	
RD23002	Block Funding - Roads				\$2,000,000			\$2,000,000	
RD23003	Forestry Trunk Road Improvements				\$1,000,000			\$1,000,000	
RD23004	FTR Phase 7				\$783,900	\$6,030,000		\$6,813,900	
RD23005	Twp. 692 and RR 225				\$450,000	\$4,950,000		\$5,400,000	
RD23006	Twp. 692 (GD Fish Pond -Hwy 40 to Main Hall Road approx. 2kms)				\$250,000	\$1,500,000		\$1,750,000	
RD23007	Twp. 734 Hwy 736 west to Range Road 21				\$4,000,000			\$4,000,000	
RD24001	1/2 Ton Truck Replacement					\$60,700		\$60,700	
RD24002	Block Funding - Roads					\$2,000,000		\$2,000,000	
RD24003	Forestry Trunk Road Improvements					\$1,000,000		\$1,000,000	
RD24004	FTR Phase 8 KM 151.5-160					\$413,000	\$4,130,000	\$4,543,000	
RD24005	Twp. 690 Approx. 4kms					\$250,000	\$2,500,000	\$2,750,000	
RD25001	1/2 Ton Truck Replacement A155						\$55,000	\$55,000	
RD25002	Block Funding - Roads						\$2,000,000	\$2,000,000	
RD25003	Forestry Trunk Road Improvements						\$1,000,000	\$1,000,000	
RD26002	Block Funding - Roads							\$2,000,000	
RD26003	Forestry Trunk Road Improvements							\$1,000,000	
Sub Total Road Construction		\$4,719,949	\$5,218,465	\$9,938,414	\$22,423,900	\$16,203,700	\$9,685,000	\$3,000,000	\$61,251,014

INFRASTRUCTURE & PLANNING

Job Description and ID	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL	
ROAD SURFACING									
PV22001	Range Road 251 South		\$1,000,000	\$1,000,000				\$1,000,000	
PV22002	Twp 701A Overlay (SH 666 to Rge Rd 73)		\$3,200,000	\$3,200,000				\$3,200,000	
PV22003	Rge Rd 230 (South of Hwy 43 to Twp Rd 700)		\$3,920,000	\$3,920,000				\$3,920,000	
PV22004	Phase 6 Sidewalks and Driveways Grande Cache		\$845,000	\$845,000				\$845,000	
PV22005	I&P Facilities Paving		\$100,000	\$100,000				\$100,000	
PV23003	Hamlet Curb & Gutter				\$2,000,000			\$2,000,000	
PV24001	Range Road 73 to H666 (also RR73 to RR74)					\$810,000		\$810,000	
PV24002	Additional FTR Paving					\$10,000,000		\$10,000,000	
PV24003	Twp. Road 704 Overlay Hwy 49 to RR 230					\$2,500,000		\$2,500,000	
PV25001	Additional FTR Paving						\$10,000,000	\$10,000,000	
TOTAL ROAD SURFACING		\$0	\$9,065,000	\$9,065,000	\$2,000,000	\$13,310,000	\$10,000,000	\$0	\$34,375,000

INFRASTRUCTURE & PLANNING

Job Description and ID	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
BRIDGES & DRAINAGE								
BF72012 Sturgeon Creek Bridge		\$85,000	\$85,000	\$1,100,000				\$1,185,000
BF73703 Sturgeon Creek Bridge						\$11,160	\$1,116,000	\$1,127,160
BF75041 Asplund Creek				\$60,000	\$800,000			\$860,000
BF75250 DeBolt Creek				\$50,000	\$500,000			\$550,000
BF75355 Tributary to DeBolt Creek								\$0
BF76494 Tributary to Little Smoky River				\$35,000	\$300,000			\$335,000
BF76902 Tributary to Clouston Creek		\$390,000	\$390,000					\$390,000
BF77159 Asplund Creek		\$45,000	\$45,000	\$420,000				\$465,000
BF77244 Tributary to Sweathouse Creek	\$600,000		\$600,000					\$600,000
BF77259 Trib to Sweathouse Creek		\$45,000	\$45,000	\$420,000				\$465,000
BF77441 Tributary to Smoky River								\$0
BF77976 Boulder Creek		\$750,000	\$750,000					\$750,000
BF78147 Tributary to Smoky River		\$45,000	\$45,000	\$470,000				\$515,000
BF79077 Tributary to Big Mountain Creek					\$35,000	\$350,000		\$385,000
BF79118 Tributary to Sturgeon Creek				\$50,000	\$500,000			\$550,000
BF79709 Tributary to Moose Creek				\$35,000	\$300,000			\$335,000
BF86025 Twp Rd 752 East of RR 260						\$35,000	\$325,000	\$360,000
BF86296 Twp 712 / RR 263 Intersection					\$50,000	\$580,000		\$630,000
DR22001 Wilson Drainage		\$360,000	\$360,000	\$573,000				\$933,000
DR22002 DeBolt Creek Stabalization Phase 1 MOTION: 22.04.202 = \$50,000		\$50,000	\$50,000					\$50,000
DR24001 New Fish Creek Line 2					\$2,370,000			\$2,370,000
TOTAL BRIDGES & DRAINAGE	\$600,000	\$1,770,000	\$2,370,000	\$3,213,000	\$4,855,000	\$976,160	\$1,441,000	\$12,855,160

PLANNING & DEVELOPMENT

Job Description and ID	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
PLANNING & DEVELOPMENT								
PD23001 1/2 Ton Truck Replacement A164	\$0			\$60,800				\$60,800
TOTAL PLANNING & DEVELOPMENT	\$0	\$0	\$0	\$60,800	\$0	\$0	\$0	\$60,800

ENVIRONMENTAL SERVICES

Job Description and ID		2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
ENVIRONMENTAL SERVICES									
ES22001	GC Skid Steer & Attachments MOTION: 22.04.220 = \$23,645		\$118,665	\$118,665					\$118,665
ES23001	1/2 Ton Truck Replacement A161				\$52,038				\$52,038
ES23002	GC Loader & Attachments				\$306,227				\$306,227
ES24001	1/2 Ton Truck Replacement A203					\$54,640			\$54,640
ES24002	1/2 Ton Truck Replacement A207					\$54,640			\$54,640
ES24003	1/2 Ton Truck Replacement A260					\$54,640			\$54,640
ES26001	1/2 Ton Truck Replacement A108							\$66,216	\$66,216
ES26002	1/2 Ton Truck Replacement A115							\$66,216	\$66,216
ES26003	1 Ton Truck Replacement A194							\$85,085	\$85,085
ES26004	1/2 Ton Truck Replacement A248							\$66,216	\$66,216
ES26005	1/2 Ton Truck Replacement A250							\$66,216	\$66,216
ES26006	1/2 Ton Truck Replacement A272							\$66,216	\$66,216
Sub Total Fleet		\$0	\$118,665	\$118,665	\$358,265	\$163,920	\$0	\$416,165	\$1,057,015

SOLID WASTE

Job Description and ID		2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
SOLID WASTE MANAGEMENT									
SW19004	Grande Cache Landfill & Recycling Land Purchase	\$52,840	\$12,160	\$65,000					\$65,000
SW20001	GC Transfer Station Development	\$46,190	\$53,810	\$100,000	\$1,769,900	\$4,919,585			\$6,789,485
SW22001	Roll off bin replacement		\$40,000	\$40,000					\$40,000
SW22002	GC Bin Replacement		\$10,000	\$10,000					\$10,000
SW22003	West Yellowhead Regional Management Authority		\$300,000	\$300,000					\$300,000
SW22004	GC Landfill Groundwater Monitoring Well		\$134,000	\$134,000					\$134,000
SW23001	GC Compactor Replacement				\$665,100				\$665,100
SW24001	Roll off bins					\$100,000			\$100,000
SW24002	GC Landfill Equipment Storage					\$650,000			\$650,000
SW24003	Hook Bin Truck Replacement A201					\$250,000			\$250,000
SW25001	GC Garbage Truck Replacement A246						\$400,000		\$400,000
Sub Total Solid Waste Management		\$99,030	\$549,970	\$649,000	\$2,435,000	\$5,919,585	\$400,000	\$0	\$9,403,585

WATER DISTRIBUTION/TREATMENT PLANTS

Job ID and Description	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
WATER DISTRIBUTION/TREATMENT PLANTS								
WD15002 Grovedale Water Treatment Plant Upgrade	\$2,445,005		\$2,445,005					\$2,445,005
WD16004 Landry Heights Water Distribution System	\$120,000		\$100,000	\$20,000				\$120,000
WD17002 SCADA Upgrades - WTP & WP	\$25,000	\$75,000	\$100,000	\$100,000				\$200,000
WD17009 Grovedale Water Distribution System	\$120,000		\$120,000					\$120,000
WD19003 Grande Cache Raw Waterline Intake Upgrade	\$110,000		\$110,000					\$110,000
WD19004 Grande Cache Water Treatment Plant	\$62,575	\$1,267,425	\$1,330,000					\$1,330,000
WD20005 Valleyview Rural Waterline Extension		\$500,000	\$500,000	\$500,000				\$1,000,000
WD21001 Sunset House Water	\$102,700	\$47,300	\$150,000					\$150,000
WD22002 SCADA Upgrades - WTP & WP		\$100,000	\$100,000					\$100,000
WD22004 Grande Cache Master plan		\$607,390	\$607,390	\$260,310				\$867,700
WD23001 Grande Cache SCADA				\$20,000				\$20,000
WD23004 Demolition of Old Raw Water Pumpouse				\$200,000				\$200,000
WD24001 Sturgeon Heights Water Treatment Plant					\$815,000	\$3,126,500	\$1,458,500	\$5,400,000
Sub Total Water Distribution/Treatment Plants	\$2,985,280	\$2,597,115	\$5,562,395	\$1,100,310	\$815,000	\$3,126,500	\$1,458,500	\$12,062,705

WATER POINTS

Job ID and Description	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
WATER POINTS								
WP24001 Sandy Bay Water Point Upgrade					\$500,000			\$500,000
Sub Total Water Points	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000

WASTEWATER SYSTEMS

Job ID and Description	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
WASTEWATER SYSTEMS								
WW17001 Grovedale Collection System	\$25,000		\$25,000					\$25,000
WW17002 Grovedale Evaporative Lagoon Decommissioning		\$700,000	\$700,000	\$2,250,000				\$2,950,000
WW19001 Grovedale Floating Liner	\$79,400	\$20,600	\$100,000					\$100,000
WW19002 Grande Cache Sewage Treatment Plant	\$4,399,950	\$6,100,050	\$10,500,000	\$10,500,000	\$3,150,000			\$24,150,000
WW20005 DeBolt Lift Station Forcemain Upgrades		\$1,544,500	\$1,544,500					\$1,544,500
WW21001 Ridgevalley Lagoon Expansion	\$7,310	\$242,690	\$250,000	\$6,150,000				\$6,400,000
WW22001 SCADA - Lift Stations Remote Operations		\$100,000	\$100,000					\$100,000
WW22004 Shoring purchase		\$25,000	\$25,000					\$25,000
WW23001 SRS Station Sturgeon Heights Lagoon				\$500,000				\$500,000
WW24001 Sturgeon Heights Lagoon Expansion					\$300,000	\$8,100,000		\$8,400,000
Sub Total Wastewater Systems	\$4,511,660	\$8,732,840	\$13,244,500	\$19,400,000	\$3,450,000	\$8,100,000	\$0	\$44,194,500
TOTAL ENVIRONMENTAL SERVICES	\$7,595,970	\$11,998,590	\$19,574,560	\$23,293,575	\$10,848,505	\$11,626,500	\$1,874,665	\$67,217,805

OPERATIONS

Job Description and ID	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
VEHICLE FLEET								
OP22006 Insurance Truck A286			\$0					\$0
OP23001 F 550 Superduty XLT Truck replace A137 GD				\$94,200				\$94,200
OP23002 1 Ton Crew cab Replaces A 162 GC				\$80,200				\$80,200
OP23003 Suburban Replacement GC A 112				\$75,000				\$75,000
OP23004 1/2 Ton Truck Replacement GC A237				\$55,400				\$55,400
OP23008 1/2 Ton Truck replacement GC A231				\$55,400				\$55,400
OP23009 1/2 Ton crew cab 4x4 Replaces 156 GC				\$60,800				\$60,800
OP23010 3/4 Ton truck replacement A 214 GD				\$66,900				\$66,900
OP24001 3/4 Ton Truck Replacement A 187 VV					\$70,100			\$70,100
OP24002 3/4 Ton Truck Replacement A190 GD					\$70,100			\$70,100
OP24003 1 Ton Flat Deck Dually Truck Replacement A 186 VV					\$84,100			\$84,100
OP24004 3/4 Ton Extended Cab Truck Replacement A 188 VV					\$70,100			\$70,100
OP24005 1/2 Ton truck Replacement A157 VV					\$55,400			\$55,400
OP24006 550, Extended Cab, 4 x 4 Service Truck A103 GD					\$167,500			\$167,500
OP24007 Plow Truck Replacement A 135 GD					\$357,500			\$357,500
OP24008 Picker Truck Replacement A141 GD					\$324,500			\$324,500
OP25001 3/4 Ton, Crew Cab, 4 x 4, Pick Up Truck						\$70,400		\$70,400
OP25002 3/4 Ton, Crew Cab, 4 x 4, Pick Up Truck						\$70,400		\$70,400
OP25003 3/4 Ton, Crew Cab, 4 x 4, Pick Up Truck						\$70,400		\$70,400
OP25004 3/4 Ton, Crew Cab, 4 x 4, Pick Up Truck						\$70,400		\$70,400
OP25005 Plow Truck Replacement A150 VV						\$353,000		\$353,000
OP25006 3/4 Ton, Crew Cab, 4 x 4, Pick Up Truck						\$70,400		\$70,400
OP25007 3/4 Ton Pick Up Truck A171 GD						\$66,900		\$66,900
OP25008 3/4 Ton, Crew Cab, 4 x 4 Pick Up Truck A 175 GD						\$63,800		\$63,800
OP25009 Plow Truck Replacement A 150 VV						\$357,500		\$357,500
OP25011 Plow Truck Replacement A159 GD						\$347,750		\$347,750
OP26005 Picker Truck Replacement A123 VV							\$295,000	\$295,000
Sub Total Fleet	\$0	\$0	\$0	\$487,900	\$1,199,300	\$1,540,950	\$295,000	\$3,523,150

OPERATIONS

Job Description and ID	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
EQUIPMENT								
OP22001 Street Sweeper GC	\$0	\$365,000	\$365,000					\$365,000
OP22002 Skidsteer Lease Buyout - GC SKID10		\$30,000	\$30,000					\$30,000
OP22003 Loader Replacement - Valleyview		\$375,000	\$375,000					\$375,000
OP22005 Trench Roller		\$50,000	\$50,000					\$50,000
OP23005 Tractor 6140R Replacement T27				\$213,675				\$213,675
OP23006 Tractor 6140R Replacement T26				\$213,675				\$213,675
OP23007 Grader Replacement G35 VV				\$579,250				\$579,250
OP24009 17' Pony Pup Trailer VV TRL3					\$67,000			\$67,000
OP24010 Tractor 2014 6140R Replacement T25					\$194,250			\$194,250
OP24011 Tractor 2014 6140R Replacement T24					\$194,250			\$194,250
OP24012 Grader Replacement VV					\$579,250			\$579,250
OP24013 Grader Replacement VV					\$579,250			\$579,250
OP24014 17' Pony Pup Trailer replace TRL12 VV					\$75,000			\$75,000
OP24015 Grader Replacement GD					\$579,250			\$579,250
OP24016 Grader Replacement VV					\$579,250			\$579,250
OP25010 Backhoe Replacement L10 DB						\$200,000		\$200,000
OP25012 Pressure Washer						\$53,200		\$53,200
OP25013 Pressure Washer						\$53,200		\$53,200
OP26002 Backhoe Replacement L 12 GD							\$200,000	\$200,000
OP26004 Backhoe Replacement L11 VV							\$200,000	\$200,000
Sub Total Equipment	\$0	\$820,000	\$820,000	\$1,006,600	\$2,847,500	\$306,400	\$400,000	\$5,380,500
TOTAL OPERATIONS FLEET & EQUIPMENT	\$0	\$820,000	\$820,000	\$1,494,500	\$4,046,800	\$1,847,350	\$695,000	\$8,903,650

FACILITIES MAINTENANCE

Job Description and ID	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
FACILITIES MAINTENANCE								
FM20013 DeBolt PSB Addition MOTION: 22.04.217 = \$518,200	\$435,000	\$518,200	\$953,200					\$953,200
FM21001 Used Scissor Lift for Valleyview	\$18,000		\$18,000					\$18,000
FM21008 Security Improvement 5 Year Plan	\$82,200	\$160,000	\$242,200	\$160,000	\$160,000	\$160,000		\$722,200
FM22001 Skid Steer Broom Replacement		\$12,000	\$12,000					\$12,000
FM22002 Tractor Replacement T21		\$38,000	\$38,000					\$38,000
FM22003 CO & N20 Monitoring Equipment MD Shops		\$60,000	\$60,000					\$60,000
FM22004 Zero Turn Replacement		\$10,000	\$10,000					\$10,000
FM22005 Sunset House Community Hall Roof		\$65,000	\$65,000					\$65,000
FM22006 Upgrade & Standardize all Community Fire Station Pump		\$20,000	\$20,000					\$20,000
FM22007 Renovations to FM/Enviro Building		\$40,000	\$40,000	\$40,000	\$40,000			\$120,000
FM22008 New Operations Shop in Grande Cache		\$50,000	\$50,000	\$5,250,000				\$5,300,000
FM22009 GRM Emergency Generator		\$175,000	\$175,000					\$175,000
FM22011 Hotsy I&P Shop		\$23,000	\$23,000					\$23,000
FM23001 Tractor Replacement				\$28,000				\$28,000
FM23002 1 Ton Truck Replacement A149				\$73,100				\$73,100
FM24001 Ford F550 Replacement F20					\$94,200			\$94,200
FM24002 3/4 Ton Truck Replacement A172					\$60,800			\$60,800
FM24003 3/4 Ton Truck Replacement A177					\$60,800			\$60,800
FM24004 1/2 Ton Truck Replacement A196					\$60,700			\$60,700
FM24005 Tractor Replacement T23					\$28,000			\$28,000
FM25002 3/4 Ton Truck Replacement A148						\$57,900		\$57,900
FM25003 3/4 Ton Truck Replacement A147						\$57,900		\$57,900
FM25004 DeBolt Water Treatment Plant - Pavement						\$23,000		\$23,000
TOTAL FACILITIES MAINTENANCE	\$535,200	\$1,171,200	\$1,706,400	\$5,551,100	\$504,500	\$298,800	\$0	\$8,060,800

COMMUNITY SERVICES

Job Description and ID	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
COMMUNITY SERVICES								
CP22003 Fibre Optics Installation		\$9,050	\$9,050					\$9,050
CP22004 VV Hangar & Runway		\$255,000	\$255,000					\$255,000
CP24001 Airport Terminal Demolition (Grande Cache)					\$60,000			\$60,000
TOTAL COMMUNITY SERVICES	\$0	\$264,050	\$264,050	\$0	\$60,000	\$0	\$0	\$324,050

GREENVIEW INDUSTRIAL GATEWAY

Job Description and ID	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
GREENVIEW INDUSTRIAL GATEWAY								
GI22001	Greenview Industrial Gateway - Legal Fees		\$200,000	\$200,000				\$200,000
GI22002	Greenview Industrial Gateway - Professional Planner		\$175,000	\$175,000				\$175,000
GI22003	GIG Professional Services - Engineering		\$1,724,000	\$1,724,000				\$1,724,000
GI22004	Greenview Industrial Gateway - Road		\$3,100,000	\$3,100,000				\$3,100,000
GI22005	Greenview Industrial Gateway - Land Purchase		\$2,500,000	\$2,500,000				\$2,500,000
TOTAL GREENVIEW INDUSTRIAL GATEWAY		\$0	\$7,699,000	\$7,699,000	\$0	\$0	\$0	\$7,699,000

ECONOMIC DEVELOPMENT

Job Description and ID	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
ECONOMIC DEVELOPMENT								
ED21001 Greenview Electric Car Charging Stations	\$60,000		\$60,000					\$60,000
ED21002 Tourism Centre Exhibits & Interactive Features	\$72,000		\$72,000					\$72,000
ED22001 Fiber Optics		\$6,000,000	\$6,000,000	\$3,000,000				\$9,000,000
ED22002 Replacement Vehicle- SUV		\$46,452	\$46,452					\$46,452
ED22003 Bird's Eye Park Gazebo - Historical Monument		\$7,000	\$7,000					\$7,000
ED22004 Mural Roofs and Lighting at Bird's Eye Park		\$20,000	\$20,000					\$20,000
ED23001 Highway 40 Billboard Purchase & Installation				\$360,000				\$360,000
ED25001 Replacement Vehicle- SUV						\$53,500		\$53,500
TOTAL ECONOMIC DEVELOPMENT	\$132,000	\$6,073,452	\$6,205,452	\$3,360,000	\$0	\$53,500	\$0	\$9,618,952

RECREATION SERVICES

Job Description and ID		2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
RECREATION SERVICES									
RE19007	Grande Cache Ball Diamond Upgrades		\$105,000	\$105,000					\$105,000
RE19008	Grande Cache Municipal Campground		\$25,000	\$25,000					\$25,000
RE20002	Curling Rink Retaining Wall	\$35,575		\$35,575					\$35,575
RE21002	Little Smoky Recreation Area	\$116,782		\$116,782					\$116,782
RE21007	Community Facility	\$191,575	\$1,850,000	\$2,041,575					\$2,041,575
RE21008	Heat & Power Generation System	\$246,325		\$246,325					\$246,325
RE22002	Johnson Park		\$150,000	\$150,000					\$150,000
RE22003	Victor Lake Recreation Enhancements		\$50,000	\$50,000					\$50,000
RE22004	Fitness Equipment GRM		\$35,000	\$35,000					\$35,000
RE22005	GRM Sound Baffles		\$50,000	\$50,000					\$50,000
RE22006	Fitness Centre Equipment Enhancement		\$25,000	\$25,000					\$25,000
RE22007	Event Stage		\$10,000	\$10,000					\$10,000
RE22008	Shuttler Flats		\$75,000	\$75,000	\$75,000				\$150,000
RE22009	Skid Steer Blade		\$4,500	\$4,500					\$4,500
RE22010	Camera		\$5,000	\$5,000					\$5,000
RE23001	Grande Cache Municipal Campground				\$350,000				\$350,000
RE23002	Recreation Centre Arena				\$1,000,000				\$1,000,000
RE23004	Pick Up Truck Replacement - 163				\$58,000				\$58,000
RE23006	3/4 Ton Truck Replacement - A167				\$58,000				\$58,000
RE23007	Grovedale Community Walking Trails				\$100,000	\$375,000			\$475,000
RE23008	1/2 Ton Truck Replacement (A143)				\$50,000				\$50,000
RE23009	1/2 Ton Truck Replacement A142				\$50,000				\$50,000
RE23010	GRM Generator				\$150,000				\$150,000
RE23011	River Floats				\$50,000	\$250,000			\$300,000
RE23012	Moody's Crossing Rec Area				\$600,000				\$600,000
RE24001	Pick Up Truck Replacement (A160)					\$50,000			\$50,000
RE24002	Recreation Centre Ammonia Compressors					\$400,000			\$400,000
RE24003	Central Park					\$216,417			\$216,417
RE24004	Arena Dressing Room Revitalization					\$971,300			\$971,300
RE24005	1/2 Ton Truck Replacement A241 GC					\$50,000			\$50,000
RE24007	1/2 Ton Truck Replacement A240					\$50,000			\$50,000
RE24009	Zamboni Replacement				\$130,000				\$130,000
RE25001	Stern Park						\$85,000		\$85,000
RE25002	Hamel Park						\$88,000		\$88,000
18	TOTAL RECREATION SERVICES	\$590,257	\$2,384,500	\$2,874,757	\$2,671,000	\$2,362,717	\$173,000	\$9,061,282	\$8,181,474

PROTECTIVE SERVICES								
Job Description and ID	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
BUILDINGS								
PS21003 GC Fire Training Center MOTION:21.03.117								\$0
Sub Total Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROTECTIVE SERVICES								
Job Description and ID	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
VEHICLES								
PS22001 New UTV	\$0	\$50,000	\$50,000					\$50,000
PS22002 Kenwood Radios		\$42,000	\$42,000					\$42,000
PS23001 Rescue Truck Replacement (F27) DeBolt				\$1,050,000				\$1,050,000
PS24001 Replacement Squad (F63) - Grande Cache					\$95,000			\$95,000
PS24002 UTV Replacement (F24)					\$50,000			\$50,000
PS24003 1 Ton Truck Replacement (F51)					\$75,000			\$75,000
PS24004 Rescue Truck Replacement (F28)					\$1,050,000			\$1,050,000
PS25001 Bush Truck						\$275,000		\$275,000
PS25002 Rescue Boat Replacement (F30)						\$100,000		\$100,000
PS25004 1/2 Ton Truck Replacement (A165)						\$65,000		\$65,000
PS25005 Pumper/Rescue Truck Replacement (F33)						\$1,050,000		\$1,050,000
PS26004 Fire Tender Apparatus (Grovedale New unit)							\$100,000	\$100,000
Sub Total Vehicles	\$0	\$92,000	\$92,000	\$1,050,000	\$1,270,000	\$1,490,000	\$100,000	\$4,002,000
TOTAL PROTECTIVE SERVICES	\$0	\$92,000	\$92,000	\$1,050,000	\$1,270,000	\$1,490,000	\$100,000	\$4,002,000

FAMILY & COMMUNITY SUPPORT SERVICES

Job Description and ID	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
FAMILY & COMMUNITY SUPPORT SERVICES								
FC26001 SUV Explorer VV Unit A178 Replacement	\$0	\$0					\$75,000	\$75,000
TOTAL FCSS	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000

AGRICULTURE SERVICES

Job Description and ID	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
VEHICLES & EQUIPMENT								
AG22006 1/2 Ton Truck Replacement A109	\$0	\$57,500	\$57,500					\$57,500
AG23001 UTV Side by Side Replacement (UTV01)				\$43,500				\$43,500
AG23002 UTV Spray system replacement				\$10,000				\$10,000
AG23003 2 Ton Medium Duty Deck Truck Replacement (A138)				\$90,000				\$90,000
AG23004 Spray System Replacement (A138)				\$30,000				\$30,000
AG24001 Medium Duty Deck Truck 5 Ton Replacement (A158)					\$145,000			\$145,000
AG24002 Quad ATV Replacement (Q6)					\$14,000			\$14,000
AG24003 Pick-up Truck Replacement (A151)					\$57,900			\$57,900
AG24004 Pick-up Truck Replacement (A144)					\$57,900			\$57,900
AG24010 Water Tank Trailer Replacement (TRL8)					\$12,000			\$12,000
AG25001 Tractor and Loader Replacement (T28)						\$85,000		\$85,000
AG25002 Quad ATV Replacement (Q9)						\$15,000		\$15,000
AG25004 1/2 Ton Truck Replacement (A170)						\$55,000		\$55,000
AG25005 One Ton Truck Replacement (A169)						\$66,800		\$66,800
AG25006 Spray System Chemical Injection Replacement (A158)						\$55,000		\$55,000
AG25007 Tractor and Loader Replacement (T29)						\$150,000		\$150,000
AG25010 Water Tank Trailer Replacement (TRL18)						\$12,000		\$12,000
AG25011 Barbecue Replacement (TRL19)						\$50,000		\$50,000
AG25017 3/4 Ton Truck Replacement (A166)						\$60,800		\$60,800
AG25018 3/4 Ton Truck Replacement (A168)						\$60,800		\$60,800
Sub Total Vehicle & Equipment Fleet	\$0	\$57,500	\$57,500	\$173,500	\$286,800	\$610,400	\$0	\$1,128,200

AGRICULTURE SERVICES

Job Description and ID	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
RENTAL EQUIPMENT								
AG21001 3 Pt Hitch reclamation Seeder (new)	\$13,500		\$13,500					\$13,500
AG22001 Grain Vacuum Replacement (ASB0008)		\$36,500	\$36,500					\$36,500
AG22002 Skid Mount Sprayer		\$10,000	\$10,000					\$10,000
AG22003 Heavy Disc 14 Ft. DISC1 (replacement)		\$39,800	\$39,800					\$39,800
AG22004 Skid Mount Sprayer - Grovedale		\$10,000	\$10,000					\$10,000
AG22005 Fertilizer Spreader New		\$40,900	\$40,900					\$40,900
AG22007 Tree Planter/Transplanter		\$10,000	\$10,000					\$10,000
AG22008 Plastic Mulch Applicator		\$15,000	\$15,000					\$15,000
AG23005 Sprayer 500 gal Boomless Replacement (ASB0016)				\$32,000				\$32,000
AG23006 Sprayer 500 gal Replacement (ASB0015)				\$32,000				\$32,000
AG23007 Panel Trailer Replacement (TRL6)				\$17,340				\$17,340
AG23008 Cattle Squeeze Replacement (SQUE3099)				\$13,000				\$13,000
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
AG24009 Post Pounder Replacement ASB0018					\$17,000			\$17,000
AG24011 Bale Picker					\$35,000			\$35,000
AG25003 3 Point Hitch Covered Boom Sprayer Replacement (AG0001)						\$18,000		\$18,000
AG25008 Land Roller Replacement (ASB0005)						\$40,000		\$40,000
AG25009 Heavy Disk 14 ft. Replacement (ASB0001)						\$45,000		\$45,000
AG25012 Loading Chute Replacement ASB0017						\$10,000		\$10,000
AG25013 Post Pounder Replacement ASB0024						\$17,000		\$17,000
AG25014 Post Pounder Replacement ASB0023						\$17,000		\$17,000
AG25015 Field Sprayer 500 Gal (ASB0004)						\$32,000		\$32,000
AG25016 Bale Hauler Replacement (ASB0012)						\$50,000		\$50,000
AG26001 Land Roller Replacement ROLL001							\$40,000	\$40,000
AG26002 Cattle Squeeze Replacement (SQUE3098)							\$13,000	\$13,000
Sub Total Rental Equipment Fleet	\$13,500	\$162,200	\$175,700	\$94,340	\$192,000	\$229,000	\$53,000	\$744,040

AGRICULTURE SERVICES

Job Description and ID	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
BEAUTIFICATION								
BT23001 Wide Area Mower T84 (replacement)	\$0			\$77,000				\$77,000
BT23002 Landscape Material Storage				\$24,000				\$24,000
BT25001 Front Deck Mower and cab T78 (replacement)						\$58,000		\$58,000
BT25002 48 inch riding mower T85 (replacement)						\$6,500		\$6,500
Sub Total Beautification	\$0	\$0	\$0	\$101,000	\$0	\$64,500	\$0	\$165,500
TOTAL AGRICULTURAL SERVICES	\$13,500	\$219,700	\$233,200	\$368,840	\$478,800	\$903,900	\$53,000	\$2,037,740

GREENVIEW REGIONAL MULTIPLEX

Job ID and Description	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
GREENVIEW REGIONAL MULTIPLEX								
								\$0
TOTAL GREENVIEW REGIONAL MULTIPLEX	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ENFORCEMENT SERVICES

Job ID and Description	2021 C/O	2022 New Funds	2022	2023	2024	2025	2026	TOTAL
COMMUNITY PEACE OFFICER PROGRAM								
PO22001 2022 Chevrolet Tahoe PPV		\$120,000	\$120,000					\$120,000
PO22002 New Side by Side Grande Cache		\$37,500	\$37,500					\$37,500
PO22003 New Side by Side - Grovedale		\$37,500	\$37,500					\$37,500
PO22004 New Snow Machine		\$21,000	\$21,000					\$21,000
PO23001 SPV SUV - CPO Program				\$75,000				\$75,000
PO23002 SPV SUV - CPO Program				\$75,000				\$75,000
PO23003 SPV SUV - CPO Program				\$75,000				\$75,000
PO23004 SPV SUV - CPO Program				\$75,000				\$75,000
TOTAL PEACE OFFICER PROGRAM	\$0	\$216,000	\$216,000	\$300,000	\$0	\$0	\$0	\$516,000