

MUNICIPAL DISTRICT OF GREENVIEW

2024 BUDGET

**MD of Greenview
2024 Budget & 3-Year Forecast**

	2023 Actual	2023 Budget	2024 Approved Budget	Budget Increase (Decrease)	2025 Forecast	2026 Forecast
1 - Property Taxes	147,149,702	147,517,328	155,887,989	8,370,661	155,887,989	155,887,989
2 - Government Transfers (Grants)	17,687,435	5,579,925	7,968,214	2,388,289	3,848,504	777,819
3 - User Fees and Sale of Goods & Services	4,773,514	3,540,196	3,289,723	(250,473)	3,297,136	3,329,005
4 - Utility User Rates & Fees	3,490,972	3,285,536	3,397,970	112,434	3,397,970	3,397,970
5 - Investment Income	9,015,565	3,200,000	7,200,000	4,000,000	7,200,000	7,200,000
6 - Fines and Penalties	1,066,086	845,500	830,500	(15,000)	830,500	805,500
7 - Other Revenue	(135,770)	110,900	75,900	(35,000)	75,900	75,900
Total Revenues	183,047,505	164,079,385	178,650,296	14,570,911	174,537,999	171,474,183
01 - Remunerations and Benefits	29,152,162	32,748,866	34,132,349	1,383,483	34,922,715	35,577,671
02 - Requisitions	35,802,195	35,789,351	38,642,300	2,852,949	38,366,652	38,366,652
03 - Contracted & Professional Services	25,471,622	25,756,330	22,403,951	(3,352,379)	24,251,583	21,552,234
04 - Amortization	25,503,682	24,131,205	26,500,000	2,368,795	27,500,000	29,000,000
05 - Grants and Contributions	12,598,598	11,427,883	28,123,314	16,695,431	11,937,813	11,794,111
06 - Materials and Supplies	6,583,318	11,766,179	10,083,319	(1,682,860)	11,464,043	9,492,418
07 - Utilities	2,085,514	2,340,089	2,241,233	(98,856)	2,259,491	2,274,897
08 - Rental & Leases	2,769,327	2,191,100	2,120,500	(70,600)	2,124,000	2,126,000
09 - Purchases from Other Governments	2,597,669	2,033,010	2,088,342	55,332	2,249,504	2,348,936
10 - Travel, Training & Development	1,755,681	1,888,367	2,022,903	134,536	1,980,740	1,977,010
11 - Advertising & Promotion	655,877	1,255,050	1,208,100	(46,950)	1,120,300	1,103,100
12 - Communications	806,604	789,353	933,964	144,611	941,144	941,407
13 - Insurance	877,515	704,000	754,000	50,000	754,000	754,000
14 - Financial Expenses	(1,253,857)	645,000	543,000	(102,000)	543,000	543,000
15 - Repayment of Long Term Debt	81,731	501,746	64,229	(437,517)	45,994	39,506
16 - Decommissioning Obligations	14,662,796	300,000	3,584,950	3,284,950	3,584,950	3,714,882
17 - Transfer to/(from) Reserves & Capital	9,831,026	260,000	3,135,342	2,875,342	10,422,070	9,796,359
18 - Other Expenses	56,536	91,500	68,500	(23,000)	70,000	72,000
Total Expenses	170,037,995	154,619,029	178,650,296	24,031,267	174,537,999	171,474,183
Net Surplus/(Deficit)	\$ 13,009,510	\$ 9,460,356	\$ -	\$ (9,460,356)	\$ -	\$ -

2024 5-Year Capital Plan

	2023 Carryover	2024 New Commitments	2024 Total	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Corporate Services	\$ 444,786	\$ -	\$ 444,786	\$ -	\$ -	\$ -	\$ -
Information Systems	80,000	-	80,000	40,000	25,000	-	-
Construction and Engineering	1,479,108	7,826,750	9,305,858	13,954,000	18,189,024	18,804,730	28,351,012
Environmental Services	48,439,286	7,000,000	44,732,975	38,511,850	506,556	1,046,576	258,903
Operations	-	1,469,500	1,469,500	2,733,000	3,765,000	850,000	600,000
Facility Maintenance	430,365	11,501,455	11,931,820	249,000	144,000	-	-
Community Services	2,416,109	300,000	2,716,109	-	-	-	-
Greenview Industrial Gateway	1,007,895	-	1,007,895	-	-	-	-
Recreation	2,621,394	1,859,500	2,634,444	8,226,200	-	-	-
Protective Services	1,219,979	1,349,900	2,569,879	2,281,100	3,311,100	51,100	51,100
Family & Community Support Services	-	-	-	60,000	-	-	-
Agricultural Services	8,300	328,000	336,300	966,200	337,340	13,000	-
Community Peace Officer Program	-	130,000	130,000	240,000	130,000	140,000	-
Planning and Development	-	749,596	749,596	-	-	-	-
Economic Development	31,314	350,000	381,314	403,500	-	-	-
Total Capital	\$ 58,178,536	\$ 32,864,701	\$ 78,490,476	\$ 67,664,850	\$ 26,408,020	\$ 20,905,406	\$ 29,261,015

Project Number	Project Title	2023 Carryover	2024 New Commitments	2024 Total	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total
CS22001	Software Replacement Project 2022 - 2024	444,786	-	444,786	-	-	-	-	444,786
Corporate Services Total		444,786	-	444,786	-	-	-	-	444,786
IT23002	SharePoint Upgrade	80,000	-	80,000	-	-	-	-	80,000
IT25002	File and Data Backup Hardware Replacement	-	-	-	40,000	-	-	-	40,000
IT26001	Network Firewall Equipment Replacement	-	-	-	-	25,000	-	-	25,000
Information Systems Total		80,000	-	80,000	40,000	25,000	-	-	145,000
RE21002	Little Smoky Recreation Area	8,153	-	8,153	-	-	-	-	8,153
RE21007	Community Facility	1,946,450	-	100,000	5,900,000	-	-	-	6,000,000
RE21008	Heat & Power Generation System	24,605	-	24,605	-	-	-	-	24,605
RE22003	Victor Lake Recreation Enhancements	50,000	-	50,000	-	-	-	-	50,000
RE22008	Shuttler Flats	25,245	-	25,245	-	-	-	-	25,245
RE23002	Recreation Centre Arena Ice Pad & Boards	64,390	1,750,000	1,814,390	-	-	-	-	1,814,390
RE23009	Zamboni Replacement	200,000	-	200,000	-	-	-	-	200,000
RE23016	GRM - Audio Deficiencies Upgrades	96,000	-	96,000	-	-	-	-	96,000
RE23017	GRM - Fieldhouse Air Conditioning	206,551	-	206,551	-	-	-	-	206,551
RE24002	GRM - Fitness Equipment	-	9,500	9,500	-	-	-	-	9,500
RE24004	Arena Dressing Room Revitalization	-	100,000	100,000	1,150,000	-	-	-	1,250,000
RE25001	Stern Park Playground Equipment Replacement	-	-	-	85,000	-	-	-	85,000
RE25002	Hamel Park Playground Equipment Replacement	-	-	-	88,000	-	-	-	88,000
RE25003	Recreation Centre Ammonia Compressors	-	-	-	400,000	-	-	-	400,000
RE25004	1/2 Ton Truck Replacement (A143)	-	-	-	70,400	-	-	-	70,400
RE25005	Shuttler Flats Gazebo Replacement	-	-	-	250,000	-	-	-	250,000
RE25006	1/2 Ton Truck Replacement A241 GC	-	-	-	70,400	-	-	-	70,400
RE25007	1/2 Ton Truck Replacement A240	-	-	-	70,400	-	-	-	70,400
RE25008	Smoky River South - Outhouse Replacement	-	-	-	30,000	-	-	-	30,000
RE25009	Sheep Creek - Outhouse Replacement	-	-	-	30,000	-	-	-	30,000
RE25010	Mower Replacement - T82	-	-	-	12,000	-	-	-	12,000
RE25011	Mower Replacement - T73	-	-	-	70,000	-	-	-	70,000
Recreation Total		2,621,394	1,859,500	2,634,444	8,226,200	-	-	-	10,860,644
PS21003	GC Fire Training Center	19,979	-	19,979	-	-	-	-	19,979
PS23001	Rescue Truck Replacement (F17) DeBolt	1,200,000	-	1,200,000	-	-	-	-	1,200,000
PS23002	Rescue Tools	-	100,000	100,000	-	-	-	-	100,000
PS24001	1/2 Ton Truck Replacement (A243)	-	135,000	135,000	-	-	-	-	135,000
PS24002	1/2 Ton Truck Replacement (A165)	-	135,000	135,000	-	-	-	-	135,000
PS24004	Two Sprinkler Protection Units (SPU)	-	500,000	500,000	-	-	-	-	500,000
PS24006	Outfit New Wet Rescue in DeBolt	-	250,000	250,000	-	-	-	-	250,000
PS24007	AFRRCS Radios	-	229,900	229,900	51,100	51,100	51,100	51,100	434,300
PS25002	Tahoe Replacement (F68)	-	-	-	150,000	-	-	-	150,000
PS25003	Pumper/Rescue Replacement	-	-	-	1,500,000	-	-	-	1,500,000
PS25004	Rapid Response Truck	-	-	-	400,000	-	-	-	400,000
PS25005	Replacement Squad (F63) - Grande Cache	-	-	-	180,000	-	-	-	180,000
PS26004	Fire Tender Apparatus (Replacing F11)	-	-	-	-	800,000	-	-	800,000
PS26005	UTV Replacement (F24)	-	-	-	-	60,000	-	-	60,000
PS26006	Wet Rescue Truck Replacement (F28)	-	-	-	-	1,200,000	-	-	1,200,000
PS26007	Fire Engine Replacement F61 - Grande Cache	-	-	-	-	1,200,000	-	-	1,200,000
Protective Services Total		1,219,979	1,349,900	2,569,879	2,281,100	3,311,100	51,100	51,100	8,264,279
FC25001	SUV Replacement A178	-	-	-	60,000	-	-	-	60,000
Family & Community Support Services Total		-	-	-	60,000	-	-	-	60,000

Project Number	Project Title	2023 Carryover	2024 New Commitments	2024 Total	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total
AG23002	Implement Caddy	8,300	7,000	15,300	-	-	-	-	15,300
AG24006	Post Pounder Replacement ASB0024	-	22,500	22,500	-	-	-	-	22,500
AG24007	Spray System Replacement (A158)	-	75,000	75,000	-	-	-	-	75,000
AG24009	50' Heavy Harrow Replacement (ASB0044)	-	80,000	80,000	-	-	-	-	80,000
AG24010	Bale Wagon Replacement for Grovedale	-	75,000	75,000	-	-	-	-	75,000
AG25001	Tractor and Loader Replacement (T28)	-	-	-	85,000	-	-	-	85,000
AG25002	Quad ATV Replacement (Q9)	-	-	-	15,000	-	-	-	15,000
AG25003	3 Point Hitch Covered Boom Sprayer Replacement (AG0001)	-	-	-	18,000	-	-	-	18,000
AG25004	1/2 Ton Truck Replacement (A170)	-	-	-	70,400	-	-	-	70,400
AG25005	One Ton Truck Replacement (A169)	-	-	-	101,000	-	-	-	101,000
AG25007	Tractor and Loader Replacement (T29)	-	-	-	150,000	-	-	-	150,000
AG25008	Land Roller Replacement (ASB0005)	-	-	-	40,000	-	-	-	40,000
AG25009	Heavy Disk 14 ft. Replacement (ASB0001)	-	-	-	45,000	-	-	-	45,000
AG25010	Water Tank Trailer Replacement (TRL18)	-	-	-	12,000	-	-	-	12,000
AG25011	Barbecue Replacement (TRL19)	-	-	-	50,000	-	-	-	50,000
AG25012	Loading Chute Replacement ASB0017	-	-	-	10,000	-	-	-	10,000
AG25013	Post Pounder Replacement 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
AG25017	3/4 Ton Truck Replacement (A166)	-	-	-	79,700	-	-	-	79,700
AG25018	3/4 Ton Truck Replacement (A168)	-	-	-	79,700	-	-	-	79,700
AG25019	1/2 Ton Truck Replacement GC A237	-	-	-	70,400	-	-	-	70,400
AG26000	Medium Duty Deck Truck 5 Ton Replacement (A158)	-	-	-	-	145,000	-	-	145,000
AG26001	Land Roller Replacement ROLL001	-	-	-	-	40,000	-	-	40,000
AG26002	Cattle Squeeze Replacement (SQUE3098)	-	-	-	-	13,000	-	-	13,000
AG26014	Water Tank Trailer Replacement (TRL8)	-	-	-	-	12,000	-	-	12,000
AG26015	Earth Mover Replacement (SOIL3100)	-	-	-	-	40,000	-	-	40,000
AG26016	Earth Mover Replacement (SOIL3101)	-	-	-	-	40,000	-	-	40,000
AG26017	Spray System Replacement (A138)	-	-	-	-	30,000	-	-	30,000
AG26018	Panel Trailer (TRL 6) Replacement	-	-	-	-	17,340	-	-	17,340
AG27007	Cattle Squeeze Replacement (SQUE3099)	-	-	-	-	-	13,000	-	13,000
BT24001	Hydroseeder	-	23,500	23,500	-	-	-	-	23,500
BT24003	Zero Turn Mower Replacement (T83- 60" deck)	-	22,500	22,500	-	-	-	-	22,500
BT24004	Zero Turn Mower Replacement (T82)	-	22,500	22,500	-	-	-	-	22,500
BT25001	Landscape Material Storage	-	-	-	24,000	-	-	-	24,000
Agricultural Services Total		8,300	328,000	336,300	966,200	337,340	13,000	-	1,652,840
PO24001	Replacement CPO unit E2	-	110,000	110,000	-	-	-	-	110,000
PO24003	Two Trailers	-	20,000	20,000	-	-	-	-	20,000
PO25001	Replacement CPO Unit E5	-	-	-	120,000	-	-	-	120,000
PO25002	Replacement CPO unit E1	-	-	-	120,000	-	-	-	120,000
PO26001	Replacement CPO Unit E3	-	-	-	-	130,000	-	-	130,000
PO27001	Replacement CPO Unit E4	-	-	-	-	-	140,000	-	140,000
Community Peace Officer Program Total		-	130,000	130,000	240,000	130,000	140,000	-	640,000
CP24002	Grovedale Ice Plant	-	300,000	300,000	-	-	-	-	300,000
CP22005	Fox Creek Greenview Multiplex Renovation Project	2,416,109	-	2,416,109	-	-	-	-	2,416,109
Community Services Total		2,416,109	300,000	2,716,109	-	-	-	-	2,716,109

Project Number	Project Title	2023 Carryover	2024 New Commitments	2024 Total	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total
BF72012	Sturgeon Creek Bridge	23,279	-	23,279	-	-	2,510,000	-	2,533,279
BF73703	Sturgeon Creek Bridge	-	-	-	-	-	84,000	1,116,000	1,200,000
BF75041	Asplund Creek	-	-	-	-	-	60,000	800,000	860,000
BF75250	DeBolt Creek	-	-	-	-	-	50,000	500,000	550,000
BF76494	Tributary to Little Smoky River	-	-	-	35,000	300,000	-	-	335,000
BF76637	Township Road 692 (SW 16-69-22-W5M)	-	550,000	550,000	-	-	-	-	550,000
BF77159	Asplund Creek	-	876,750	876,750	-	-	-	-	876,750
BF77259	Tributary to Sweathouse Creek	-	-	-	2,000,000	-	-	-	2,000,000
BF78147	Tributary to Smoky River	-	-	-	563,000	-	-	-	563,000
BF78503	Range Road 225	22,099	-	22,099	-	-	-	-	22,099
BF79118	Tributary to Sturgeon Creek	27,263	-	27,263	500,000	-	-	-	527,263
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
PV23004	Township Road 704 (Hwy 49 to RR 230) Overlay	60,000	2,500,000	2,560,000	-	-	-	-	2,560,000
PV24003	Hamlet Curb & Gutter Resurfacing	-	2,000,000	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	11,000,000
PV24004	Forestry Trunk Road (KM 0 to KM 5) Overlay	-	75,000	75,000	1,369,000	-	-	-	1,444,000
PV25002	Range Road 64 (TWP 700 to TWP 694) Paving	-	-	-	40,000	1,080,000	-	-	1,120,000
PV25004	Ferns Grove & East Grove Overlay	-	-	-	87,000	866,585	-	-	953,585
PV26001	Township Road 730 (RR 223 to Hwy 49) Overlay	-	-	-	-	182,439	1,850,000	-	2,032,439
PV26002	Creeks Crossing Overlay	-	-	-	-	85,000	850,000	-	935,000
PV27001	Range Road 13 (Hwy 43 to TWP 724A) Overlay	-	-	-	-	-	136,830	1,368,300	1,505,130
PV27002	Forestry Trunk Road (KM 5 to KM 10) Paving	-	-	-	-	-	780,000	10,000,000	10,780,000
PV27004	Range Road 244 (TWP 704 to Greenview Golf Course) Overlay	-	-	-	-	-	40,000	478,903	518,903
PV28001	Township Road 700 (Hwy 666 to Hwy 40) Overlay	-	-	-	-	-	-	47,809	47,809
PV28002	Bald Mountain Tower Road Chip Seal	-	-	-	-	-	-	180,000	180,000
RD20001	Range Road 205/210 (8 Mile Road) Regrade	334,536	-	334,536	3,000,000	-	-	-	3,334,536
RD20008	TWP 692 - Grovedale Industry Road West of 666	69,672	-	69,672	-	-	-	-	69,672
RD22006	RV Dumping Access	201,159	-	201,159	-	-	-	-	201,159
RD23005	FTR Canfor Section South	741,100	800,000	1,541,100	-	-	-	-	1,541,100
RD24004	Land Acquisitions	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
RD24005	Approaches	-	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
RD24006	Township Road 692 Regrade	-	250,000	250,000	2,500,000	-	-	-	2,750,000
RD24008	Range Road 212 Road Construction	-	450,000	450,000	-	-	-	-	450,000
RD25004	Forestry Trunk Road Phase 7	-	-	-	700,000	5,800,000	-	-	6,500,000
RD25005	Grande Cache Phased Rehabilitation	-	-	-	500,000	3,800,000	4,000,000	4,200,000	12,500,000
RD25006	Range Road 63 (North of TWP 700) Regrade	-	-	-	50,000	500,000	-	-	550,000
RD25007	Landry Heights Subdivision Rehabilitation	-	-	-	150,000	2,300,000	-	-	2,450,000
RD26005	Township Road 692 Regrade	-	-	-	-	450,000	4,950,000	-	5,400,000
RD27001	Forestry Trunk Road Phase 8	-	-	-	-	-	783,900	6,030,000	6,813,900
Construction and Engineering Total		1,479,108	7,826,750	9,305,858	13,954,000	18,189,024	18,804,730	28,351,012	88,604,624
ES26001	1/2 Ton Truck Replacement A242	-	-	-	-	78,278	-	-	78,278
ES26002	1/2 Ton Truck Replacement A272	-	-	-	-	78,278	-	-	78,278
ES26007	Hook Bin Truck Replacement A269	-	-	-	-	350,000	-	-	350,000
ES27001	1/2 Ton Truck Replacement A183	-	-	-	-	-	82,192	-	82,192
ES27002	1/2 Ton Truck Replacement A238	-	-	-	-	-	82,192	-	82,192
ES27003	1/2 Ton Truck Replacement A284	-	-	-	-	-	82,192	-	82,192
ES28001	1/2 Ton Truck Replacement A274	-	-	-	-	-	-	86,301	86,301
ES28002	1/2 Ton Truck Replacement A275	-	-	-	-	-	-	86,301	86,301

Project Number	Project Title	2023 Carryover	2024 New Commitments	2024 Total	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total
ES28003	1/2 Ton Truck Replacement A290	-	-	-	-	-	-	86,301	86,301
WD15002	Grovedale Water Treatment Plant Upgrade	1,668,359	-	1,668,359	-	-	-	-	1,668,359
WD19004	Grande Cache Distribution Pumphouse Upgrades	5,000	-	5,000	3,000,000	-	-	-	3,005,000
WD22005	Water & Sewer Extension - Memorial Drive	13,462	4,500,000	4,513,462	-	-	-	-	4,513,462
WD23006	Nose Creek Water Point System	67,972	-	67,972	-	-	-	-	67,972
WW19001	Grovedale Floating Liner	10,008,943	-	500,000	17,063,850	-	-	-	17,563,850
WW19002	Grande Cache Sewage Treatment Plant	34,187,500	-	34,187,500	-	-	-	-	34,187,500
WW21001	Ridgevalley Lagoon Expansion	2,089,250	-	891,882	12,000,000	-	-	-	12,891,882
WW27002	SRS Station Sturgeon Heights Lagoon	-	-	-	-	-	700,000	-	700,000
SW19004	Grande Cache Landfill & Recycling Land Purchase	30,000	-	30,000	-	-	-	-	30,000
SW20001	GC Transfer Station Development	68,800	2,500,000	2,568,800	-	-	-	-	2,568,800
SW20001-1	GC Landfill Closure	-	-	-	5,700,000	-	-	-	5,700,000
SW23001	Hook Bin Truck Replacement A201	300,000	-	300,000	-	-	-	-	300,000
SW25005	GC Compactor Replacement	-	-	-	748,000	-	-	-	748,000
SW27002	Roll Off Bin Replacements	-	-	-	-	-	100,000	-	100,000
Environmental Services Total		48,439,286	7,000,000	44,732,975	38,511,850	506,556	1,046,576	258,903	85,056,860
OP24001	Annual Vehicle Replacement	-	771,500	771,500	-	-	-	-	771,500
OP24004	A135 - Plow Truck Replacement DB	-	448,000	448,000	-	-	-	-	448,000
OP24005	Group 6 Excavator - DB	-	175,000	175,000	-	-	-	-	175,000
OP24006	T66 - Equipment Hauling Trailer Replacement VV	-	75,000	75,000	-	-	-	-	75,000
OP25001	A214 - 1/2 Ton to replace 3/4 ton DB	-	-	-	71,000	-	-	-	71,000
OP25002	A106 - 1/2 Ton to replace 3/4 ton	-	-	-	71,000	-	-	-	71,000
OP25003	G35 - Grader Replacement VV	-	-	-	780,000	-	-	-	780,000
OP25004	G39 - Grader Replacement VV	-	-	-	780,000	-	-	-	780,000
OP25005	A162 - 1/2 Ton Crew cab Replaces 3/4 Ton GC	-	-	-	71,000	-	-	-	71,000
OP25006	L10 - Backhoe Replacement DB	-	-	-	220,000	-	-	-	220,000
OP25007	A159 - Plow Truck Replacement GD	-	-	-	460,000	-	-	-	460,000
OP25008	ST3/F16 - Steamer Replacement	-	-	-	140,000	-	-	-	140,000
OP25009	ST4/F15 - Steamer Replacement	-	-	-	140,000	-	-	-	140,000
OP26001	G36 - Grader Replacement GD	-	-	-	-	780,000	-	-	780,000
OP26002	L12 - Backhoe Replacement GD	-	-	-	-	220,000	-	-	220,000
OP26004	L11 - Backhoe Replacement VV	-	-	-	-	220,000	-	-	220,000
OP26005	A123 - Picker Truck Replacement VV	-	-	-	-	295,000	-	-	295,000
OP26006	A137 - 2 Ton Truck replacement GD	-	-	-	-	100,000	-	-	100,000
OP26007	A156 - 1/2 Ton crew cab 4x4 Replaces 3/4 Ton GC	-	-	-	-	71,000	-	-	71,000
OP26008	G37 - Grader Replacement VV	-	-	-	-	780,000	-	-	780,000
OP26009	A188 - 1 Ton Crew Cab Truck Replacement VV	-	-	-	-	73,000	-	-	73,000
OP26010	G38 - Grader Replacement VV	-	-	-	-	780,000	-	-	780,000
OP26011	T27 - Tractor 6140R Replacement	-	-	-	-	300,000	-	-	300,000
OP26012	A128 - 1/2 Ton to replace 3/4 Ton GC	-	-	-	-	71,000	-	-	71,000
OP26013	A171 - 3/4 Ton Pick Up Truck GD	-	-	-	-	75,000	-	-	75,000
OP27009	T26 - Tractor 2014 6140R Replacement	-	-	-	-	-	300,000	-	300,000
OP27010	A175 - 1/2 Ton, Crew Cab 4x4 Pickup Truck GD	-	-	-	-	-	75,000	-	75,000
OP27011	A185 - Replace Plow Truck	-	-	-	-	-	475,000	-	475,000
OP28009	T24 - Tractor 2014 6140R Replacement	-	-	-	-	-	-	300,000	300,000
OP28010	T25 - Tractor 2014 6140R Replacement	-	-	-	-	-	-	300,000	300,000
Operations Total		-	1,469,500	1,469,500	2,733,000	3,765,000	850,000	600,000	9,417,500

Project Number	Project Title	2023 Carryover	2024 New Commitments	2024 Total	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total
FM21008	Security Improvement 4 Year Plan	2,500	-	2,500	-	-	-	-	2,500
FM22008	New Operations Shop in Grande Cache	7,528	11,381,455	11,388,983	-	-	-	-	11,388,983
FM22009	GRM & Grovedale Emergency Generator Preparedness	420,337	-	420,337	-	-	-	-	420,337
FM24007	Renovations to FM/Enviro Building	-	20,000	20,000	-	-	-	-	20,000
FM24010	Replacement of RB3 60" Rotary Broom	-	6,000	6,000	-	-	-	-	6,000
FM24011	Replacement of Skid #1 Skid Steer to Bobcat Skid Steer	-	94,000	94,000	-	-	-	-	94,000
FM25003	3/4 Ton Truck Replacement A147	-	-	-	73,000	-	-	-	73,000
FM25005	3/4 Ton Truck Replacement A172	-	-	-	73,000	-	-	-	73,000
FM25006	3/4 Ton Truck Replacement A177	-	-	-	73,000	-	-	-	73,000
FM25007	Tractor Replacement T23	-	-	-	30,000	-	-	-	30,000
FM26006	1/2 Ton Truck Replacement A196	-	-	-	-	71,000	-	-	71,000
FM26007	3/4 Ton Truck Replacement A148	-	-	-	-	73,000	-	-	73,000
Facility Maintenance Total		430,365	11,501,455	11,931,820	249,000	144,000	-	-	12,324,820
PD24002	Land Acquisitions PLS 180042	-	749,596	749,596	-	-	-	-	749,596
Planning and Development Total		-	749,596	749,596	-	-	-	-	749,596
ED21002	Tourism Centre Exhibits & Interactive Features	16,214	-	16,214	-	-	-	-	16,214
ED22004	Mural Roofs and Lighting at Bird's Eye Park	15,100	-	15,100	-	-	-	-	15,100
ED24001	Grande Cache Commercial Signage	-	300,000	300,000	-	-	-	-	300,000
ED24002	Tourism & Interpretive Centre Expansion	-	50,000	50,000	350,000	-	-	-	400,000
ED25001	Replacement Vehicle-SUV	-	-	-	53,500	-	-	-	53,500
Economic Development Total		31,314	350,000	381,314	403,500	-	-	-	784,814
GI22003	GIG Waterline	1,007,895	-	1,007,895	-	-	-	-	1,007,895
Greenview Industrial Gateway Total		1,007,895	-	1,007,895	-	-	-	-	1,007,895
Total Capital		\$ 58,178,536	\$ 32,864,701	\$ 78,490,476	\$ 67,664,850	\$ 26,408,020	\$ 20,905,406	\$ 29,261,015	\$ 222,729,767

2024 Capital Budget Funding Plan

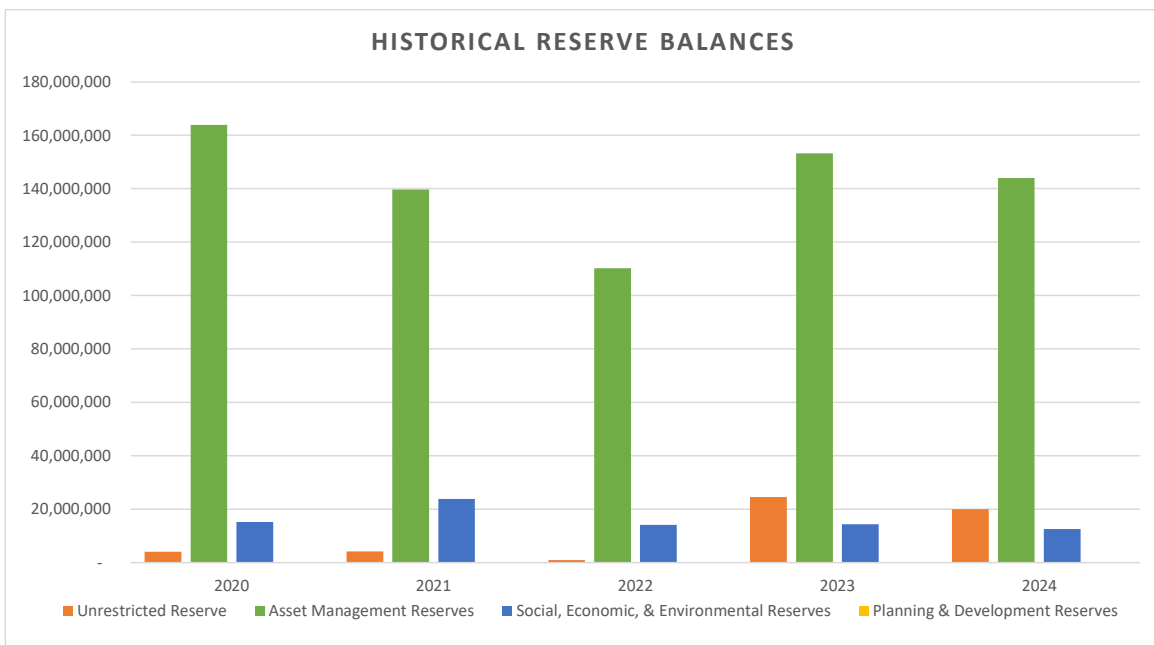
Project Number	Project Title	2024 New Commitments	Grant Funding	Reserve/ Liability Funding	Unrestricted Reserve	Transfer from Operating Budget	Debenture Funding	Total
CP24002	Grovedale Ice Plant	300,000		300,000				300,000
RE23002	Recreation Centre Arena Ice Pad & Boards	1,750,000	1,197,595	552,405				1,750,000
RE24002	GRM - Fitness Equipment	9,500			9,500			9,500
RE24004	Arena Dressing Room Revitalization	100,000		100,000				100,000
PS23002	Rescue Tools	100,000		100,000				100,000
PS24001	1/2 Ton Truck Replacement (A243)	135,000		135,000				135,000
PS24002	1/2 Ton Truck Replacement (A165)	135,000		135,000				135,000
PS24004	Two Sprinkler Protection Units (SPU)	500,000			500,000			500,000
PS24006	Outfit New Wet Rescue in DeBolt	250,000			250,000			250,000
PS24007	AFRRCS Radios	229,900			229,900			229,900
AG23002	Implement Caddy	7,000			7,000			7,000
AG24006	Post Pounder Replacement ASB0024	22,500		22,500				22,500
AG24007	Spray System Replacement (A158)	75,000		75,000				75,000
AG24009	50' Heavy Harrow Replacement (ASB0044)	80,000		80,000				80,000
AG24010	Bale Wagon Replacement for Grovedale	75,000		75,000				75,000
BT24001	Hydroseeder	23,500			23,500			23,500
BT24003	Zero Turn Mower Replacement (T83- 60" deck)	22,500		22,500				22,500
BT24004	Zero Turn Mower Replacement (T82)	22,500		22,500				22,500
PO24001	Replacement CPO unit E2	110,000		110,000				110,000
PO24003	Two Trailers	20,000			20,000			20,000
PD24002	Land Acquisitions PLS 180042	749,596		749,596				749,596
ED24001	Grande Cache Commercial Signage	300,000	150,000		150,000			300,000
ED24002	Tourism & Interpretive Centre Expansion	50,000			50,000			50,000
BF76637	Township Road 692 (SW 16-69-22-W5M)	550,000		550,000				550,000
BF77159	Asplund Creek	876,750	574,285	302,465				876,750
PV23004	Township Road 704 (Hwy 49 to RR 230) Overlay	2,500,000		2,500,000				2,500,000
PV24003	Hamlet Curb & Gutter Resurfacing	2,000,000		2,000,000				2,000,000
PV24004	Forestry Trunk Road (KM 0 to KM 5) Overlay	75,000		75,000				75,000
RD23005	FTR Canfor Section South	800,000		800,000				800,000
RD24004	Land Acquisitions	100,000				100,000		100,000
RD24005	Approaches	225,000				225,000		225,000
RD24006	Township Road 692 Regrade	250,000		250,000				250,000
RD24008	Range Road 212 Road Construction	450,000			450,000			450,000
WD22005	Water & Sewer Extension - Memorial Drive	4,500,000			1,471,995	3,028,005		4,500,000
SW20001	GC Transfer Station Development	2,500,000	720,047	1,779,953				2,500,000
OP24001	Annual Vehicle Replacement	771,500		771,500				771,500
OP24004	A135 - Plow Truck Replacement DB	448,000		448,000				448,000
OP24005	Group 6 Excavator - DB	175,000			175,000			175,000

Project Number	Project Title	2024 New Commitments	Grant Funding	Reserve/ Liability Funding	Unrestricted Reserve	Transfer from Operating Budget	Debenture Funding	Total
OP24006	T66 - Equipment Hauling Trailer Replacement VV	75,000		75,000				75,000
FM22008	New Operations Shop in Grande Cache	11,381,455	2,852,787	8,528,668				11,381,455
FM24007	Renovations to FM/Enviro Building	20,000		20,000				20,000
FM24010	Replacement of RB3 60" Rotary Broom	6,000		6,000				6,000
FM24011	Replacement of Skid #1 to Bobcat Skid Steer	94,000		94,000				94,000
Total		\$ 32,864,701	\$ 5,494,714	\$ 20,680,087	\$ 3,336,895	\$ 3,353,005	\$ -	\$ 32,864,701



**MD OF GREENVIEW NO. 16
2024 BUDGET REPORTING
RESERVE BALANCES
ENDING DECMEBER 31ST, 2024**

	Dec 31, 2023	Estimated Activity			Dec 31, 2024
	GL Balance	Contributions	Interest	Commitments	Uncommitted Balance
Unrestricted Reserves					
Unrestricted	24,622,400	3,353,005	-	(7,967,768)	20,007,637
Total Unrestricted Reserves	24,622,400	3,353,005	-	(7,967,768)	20,007,637
Restricted Reserves					
Asset Management Reserves					
Bridge Replacement	12,047,919	1,236,141	270,145	(925,106)	12,629,098
Community Bus	187,649	-	4,102	-	191,750
Fire Facilities, Rescue Vehicles & Equipment	10,355,941	1,864,704	231,165	(1,645,000)	10,806,810
Fleet & Equipment Replacement	9,460,132	2,905,620	208,505	(2,826,786)	9,747,471
Facilities	22,783,910	577,689	177,850	(11,272,305)	12,267,143
Gravel Pit Reclamation	1,494,321	5,522,497	153,375	-	7,170,193
Operating Project Carry Forward	548,240	-	-	(548,240)	-
Recreation	7,112,961	2,225,817	186,638	(800,193)	8,725,223
Road Infrastructure	71,662,468	15,222,070	1,421,970	(21,830,308)	66,476,200
Valleyview and District Medical Clinic	78,137	45,169	2,695	-	126,001
Utilities	14,398,800	1,988,009	304,321	(2,464,302)	14,226,828
Solid Waste	3,097,030	375,285	35,488	(1,848,753)	1,659,049
Total Restricted Reserves	153,227,506	31,963,000	2,996,254	(44,160,993)	144,025,767
Social, Economic, & Environmental Reserves					
Economic Development	7,583,449	-	-	(1,988,805)	5,594,644
Disaster Response	1,218,422	-	-	-	1,218,422
Greenview FCSS	101,200	-	-	-	101,200
Seniors Housing	-	-	-	-	-
Operating Contingency	5,531,319	-	-	(24,605)	5,506,714
Health and Dental Benefit	-	147,085	3,215	-	150,300
Total Social, Economic, & Environmental Reserves	14,434,391	147,085	3,215	(2,013,410)	12,571,281
Planning & Development					
Developer Contributions	24,281	-	531	-	24,812
Total Planning & Development Reserves	24,281	-	531	-	24,812
Total All Reserves	\$ 192,308,577	\$ 35,463,090	\$ 3,000,000	\$ (54,142,171)	\$ 176,629,497



Community Grants & Partnerships

Object Code	Sub-Department	2023 Budget	2024 Budget	Change
Grants to Individuals				
Community Activity Fee Funding	362 - FCSS Programs	15,000	7,000	(8,000)
Total 6201 Grants to Individuals		15,000	7,000	- 8,000
Grants to Organizations				
STARS Foundation	300 - Community Services Administration	310,000	310,000	-
Highway 40 Twinning	300 - Community Services Administration	-	15,000,000	15,000,000
Valleyview Seniors Outreach Program	303 - Seniors Programs	9,000	9,000	-
DeBolt Pioneer Centre	303 - Seniors Programs	10,500	10,500	-
Grande Cache Golden Age Club	303 - Seniors Programs	1,500	-	(1,500)
Grovedale Seniors Society	303 - Seniors Programs	7,000	7,000	-
Grande Cache Medical Board	309 - Grande Cache Medical Clinic	-	50,000	50,000
Community Futures West Yellowhead	311 - Economic Development Program	10,000	10,000	-
Hospitality Industry Indoor Improvement Grants	311 - Economic Development Program	-	30,000	30,000
Beautification Grant	311 - Economic Development Program	-	30,000	30,000
Small Business Training Rebate Program	311 - Economic Development Program	-	10,000	10,000
East Smoky Recreation Board	320 - Recreation Boards	72,000	72,000	-
Grovedale Recreation Board	320 - Recreation Boards	70,000	70,000	-
Crooked Creek Recreation Board	320 - Recreation Boards	70,000	90,000	20,000
Grande Cache Recreation Board	320 - Recreation Boards	-	70,000	70,000
Community Grants	321 - Community Services Grants	1,500,000	3,253,083	1,753,083
Valleyview & District Agricultural Society	324 - Agricultural Societies	22,000	22,000	-
DeBolt & District Agricultural Society	324 - Agricultural Societies	91,000	105,000	14,000
The Grovedale Community Club Agricultural Society	324 - Agricultural Societies	150,000	150,000	-
MD of Greenview Municipal Library Board	330 - Cultural & Historical Buildings	577,000	577,000	-
DeBolt Community Hall	332 - Community Halls	16,500	16,500	-
Grovedale Community Hall	332 - Community Halls	27,500	27,500	-
Little Smoky Community Hall	332 - Community Halls	16,500	16,500	-
Goodwin Community Hall	332 - Community Halls	8,250	8,250	-
New Fish Creek Community Hall	332 - Community Halls	16,500	16,500	-
Puskwaskau Community Hall	332 - Community Halls	8,250	-	(8,250)
Sturgeon Heights Community Hall	332 - Community Halls	8,250	8,250	-
Sunset House Community Hall	332 - Community Halls	38,500	38,500	-
Sweathouse Community Hall	332 - Community Halls	16,500	18,180	1,680
Museum Grants	333 - Museums	65,000	50,000	(15,000)
Greenview Search and Rescue	350 - Protective Services Administration	30,000	30,000	-
Grande Cache Search and Rescue	350 - Protective Services Administration	20,000	30,000	10,000
Grande Prairie Search and Rescue	350 - Protective Services Administration	20,000	20,000	-
Peace Wapiti School Division	365 - Liaison Worker Program	45,000	45,000	-
FCSS Board Grants	366 - Grants to Individual Organizations	72,000	57,000	(15,000)
Projects aligned with ASB programs	373 - Vegetation Management	5,000	5,000	-
Greenview Riparian and Agricultural Support (G.R.A.S.S) Program	375 - Extension and Outreach	30,000	30,000	-
Agriculture Services Grants	375 - Extension and Outreach	110,500	219,500	109,000
Weed Control Grants	375 - Extension and Outreach	25,000	20,000	(5,000)
Veterinary Services Incorporated (VSI)	376 - Veterinary Services	95,200	161,000	65,800
Grovedale Rural Crime Watch	450 - Community Peace Officer Program	2,000	2,000	-
Total 6202 Grants to Organizations		3,576,450	20,695,263	17,118,813
Grant Agreements				
Valleyview & District Sun Valley Pioneers	303 - Seniors Programs	11,500	11,500	-
Red Willow Lodge	303 - Seniors Programs	9,500	-	(9,500)
Town of Valleyview CDI	312 - Community Development Agreements	3,000,000	3,000,000	-
Town of Fox Creek CDI	312 - Community Development Agreements	2,500,000	2,500,000	-
Nitehawk Ski Hill	323 - Multipurpose Facility Grants	384,000	100,000	(284,000)
Smoky River Ski Hill	323 - Multipurpose Facility Grants	164,311	165,737	1,426
Evergreen Park	323 - Multipurpose Facility Grants	33,500	25,000	(8,500)
County of Grande Prairie Sportsplex	323 - Multipurpose Facility Grants	4,000	-	(4,000)
Peace Library System	330 - Cultural & Historical Buildings	61,000	59,929	(1,071)

Object Code	Sub-Department	2023 Budget	2024 Budget	Change
Grande Prairie Art Gallery	333 - Museums	35,000	-	(35,000)
Philip J. Currie Dinosaur Museum	333 - Museums	150,000	150,000	-
Cornwall Community Cemetery (Ridgevalley)	334 - Cemeteries	1,500	1,500	-
Cooperatives & Enterprises Cemeteries	334 - Cemeteries	10,500	10,500	-
Sturgeon Heights Cemetery	334 - Cemeteries	-	2,000	2,000
Swan City Snowmobile Club	343 - Outdoor Recreation Partnerships	20,000	-	(20,000)
Golden Triangle	343 - Outdoor Recreation Partnerships	15,000	15,000	-
Total 6203 Grant Agreements		6,399,811	6,041,166	(358,645)
Contributions to Regional Partners				
West Yellowhead Regional Waste Authority	223 - Solid Waste Collection & Disposal	276,882	30,000	(246,882)
Fox Creek Multiplex	320 - Recreation Boards	1,000,000	1,000,000	-
South Peace Regional Archives	333 - Museums	56,240	72,985	16,745
Grovedale Cemetery	334 - Cemeteries	4,700	6,400	1,700
Little Smoky Cemetery	334 - Cemeteries	4,700	4,000	(700)
New Fish Creek Cemetery	334 - Cemeteries	4,700	4,000	(700)
Sunset House Cemetery	334 - Cemeteries	4,700	4,000	(700)
Grande Cache Cemetery	334 - Cemeteries	3,200	3,500	300
City of GP Municipal Partner Share - Regional Recreation Fees	343 - Outdoor Recreation Partnerships	2,500	2,500	-
Alberta Conservation Association	343 - Outdoor Recreation Partnerships	5,000	-	(5,000)
Total 6207 Shared Funding		1,362,622	1,127,385	(235,237)
Donations & Sponsorship				
Alberta Development Officer's Association	211 - Planning & Development Admin	1,500	1,500	-
Sponsorships & In-Kind Donations	321 - Community Services Grants	-	200,000	200,000
Recreation Passes	346 - GC Recreation Admin	1,000	1,000	-
Farm Family Award	375 - Extension and Outreach	1,500	-	(1,500)
Alberta Invasive Species Council	375 - Extension and Outreach	5,000	5,000	-
Total 6208 Donations & Sponsorship		9,000	207,500	198,500
Bursaries & Scholarships				
Scholarships & Bursaries	321 - Community Services Grants	50,000	40,000	(10,000)
Special Achievement Awards	321 - Community Services Grants	15,000	5,000	(10,000)
Total 6209 Bursaries & Scholarships		65,000	45,000	(20,000)
Total Community Grants & Partnerships		11,427,883	28,123,314	16,695,431

510 - Property Tax Revenue

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5001-Linear Property Tax	67,180,485	74,045,652	74,274,333	77,755,109	3,480,776	77,755,109	77,755,109	
5002-Farmland Tax	306,920	291,973	282,257	284,828	2,571	284,828	284,828	
5003-Machinery & Equipment Tax	243,675	357,514	358,951	365,631	6,680	365,631	365,631	
5004-Non Residential Tax	3,077,509	3,914,446	4,272,071	4,384,052	111,981	4,384,052	4,384,052	
5005-Residential Tax	7,160,514	7,416,424	7,428,055	7,783,484	355,429	7,783,484	7,783,484	
5006-Revenue-Min Prop Tax Levy	9,625	9,319	9,625	9,625	-	9,625	9,625	
5007-DIP Tax - Farmland	95	90	90	90	-	90	90	
5008-DIP Tax -Machinery & Equipment	43,788,283	50,634,724	50,631,535	53,284,545	2,653,010	53,284,545	53,284,545	
5009-DIP Tax -Non Res Property	9,728,341	10,431,165	10,168,242	11,928,457	1,760,215	11,928,457	11,928,457	
5010-DIP Tax - Res Property	163	5	5	4	(1)	4	4	
Total	131,495,609	147,101,312	147,425,164	155,795,825	8,370,661	155,795,825	155,795,825	1

Notes

1 - Tax revenue updated as part of the Tax Rate Bylaw update. Based on increased assessments and requisitions.

531 - Administrative Services Revenue

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5708-Other Grant	-	16,480	-	-	-	-	-	
Total 2 - Government Transfers (Grants)	-	16,480	-	-	-	-	-	
5205-Election Services	1,500	-	-	-	-	-	-	
5206-GIS & Plotting Service	100	20	100	100	-	100	100	
5208-Municipal Maps & Photos	4,125	4,650	3,200	3,200	-	3,200	3,200	
5210-Photocopies	-	350	-	-	-	-	-	
5222-Sale of Services to Other Governments	467,500	116,875	467,500	-	(467,500)	-	-	1
5300-Administrative Fees & Other Charges	33,370	2,060	6,400	2,000	(4,400)	2,000	2,000	
5302-Fees - Assessment Complaint	-	50	-	-	-	-	-	
5311-Fees - Tax Certificate	20,925	16,200	20,000	20,000	-	20,000	20,000	
Total 3 - User Fees and Sale of Goods & Services	527,520	140,205	497,200	25,300	(471,900)	25,300	25,300	
5313-Rounding GL	27	18	-	-	-	-	-	
5324-Cost Recovery	-	26	-	-	-	-	-	
Total 7 - Other Revenue	27	44	-	-	-	-	-	
Total	527,548	156,730	497,200	25,300	(471,900)	25,300	25,300	

Notes

1 - DIP contract changed and is now handled directly with the province. Prior to Q1 2023, Greenview expensed and then re-billed the Province for the DIP assessment contract.

541 - Other Revenue From Own Sources

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5421-Animal Licenses	3,560	4,330	4,500	4,500	-	4,500	4,500	
5433-Tower Lease	2,053	20,835	2,053	11,263	9,210	11,376	11,495	
Total 3 - User Fees and Sale of Goods & Services	5,613	25,165	6,553	15,763	9,210	15,876	15,995	
5414-Utility Penalties	20,184	27,013	-	20,000	20,000	20,000	20,000	1
Total 4 - Utility User Rates & Fees	20,184	27,013	-	20,000	20,000	20,000	20,000	
5802-Return on Investment	(1,899,174)	4,592,100	2,700,000	4,000,000	1,300,000	4,000,000	4,000,000	2
5803-Other Interest Revenue	1,670,112	4,423,464	500,000	3,200,000	2,700,000	3,200,000	3,200,000	2
Total 5 - Investment Income	(229,062)	9,015,565	3,200,000	7,200,000	4,000,000	7,200,000	7,200,000	
5602-Penalties on Receivables	23,287	49,156	40,000	30,000	(10,000)	30,000	30,000	1
5603-Penalty & Costs on Taxes	837,620	867,547	675,000	675,000	-	675,000	675,000	
Total 6 - Fines and Penalties	860,907	916,703	715,000	705,000	(10,000)	705,000	705,000	
5419-Miscellaneous Fees	20,079	21,183	25,000	-	(25,000)	-	-	3
5426-Franchise Revenue	(27)	-	-	-	-	-	-	
5500-Sale of Assets	87,753	-	-	-	-	-	-	
5555-Gain/Loss	117,112	(68,017)	-	-	-	-	-	
5801-Claim Refund	61,280	6,631	-	-	-	-	-	
5807-(Gain)/Loss on Foreign Exchange	2,906	(1,242)	-	-	-	-	-	
Total 7 - Other Revenue	289,104	(41,446)	25,000	-	(25,000)	-	-	
Total	946,745	9,943,000	3,946,553	7,940,763	3,994,210	7,940,876	7,940,995	

Notes

- 1 - Updated based on prior/current year actuals
- 2 - Updated based on projection from investment firm
- 3 - Revenue for tower lease moved to 5433. Also reduced based on current year actuals

551 - Conditional Grants - Admin

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5706-Grant from Provincial Government	261,767	523,534	523,534	523,534	-	-	-	
Total 2 - Government Transfers (Grants)	261,767	523,534	523,534	523,534	-	-	-	
Total	261,767	523,534	523,534	523,534	-	-	-	

553 - Conditional Grants - Capital

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5706-Grant from Provincial Government	3,000,000	1,123,293	1,000,000	4,050,382	3,050,382	3,067,685	-	
Total 2 - Government Transfers (Grants)	3,000,000	1,123,293	1,000,000	4,050,382	3,050,382	3,067,685	-	
Total	3,000,000	1,123,293	1,000,000	4,050,382	3,050,382	3,067,685	-	

Notes

- 1 - LGFF funding updated for 2024-2025

112 - Assessment Services

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6003-Honorariums	2,558	2,661	5,755	5,885	130	5,885	5,885	
6004-Employer Contributions	128	27	500	1,000	500	1,000	1,000	
Total 01 - Remunerations and Benefits	2,686	2,688	6,255	6,885	630	6,885	6,885	
6226-DIP Requisitions	1,012,582	1,054,486	1,054,422	1,139,479	85,057	1,139,479	1,139,479	1
Total 02 - Requisitions	1,012,582	1,054,486	1,054,422	1,139,479	85,057	1,139,479	1,139,479	
6040-Professional Services	726,992	402,205	720,000	296,000	(424,000)	310,000	320,000	2
Total 03 - Contracted & Professional Services	726,992	402,205	720,000	296,000	(424,000)	310,000	320,000	
6011-Accommodation & Subsistence	-	20	1,500	1,500	-	1,500	1,500	
6012-Travel	-	179	2,000	2,000	-	2,000	2,000	
6013-Training & Education	-	-	1,500	1,500	-	1,500	1,500	
Total 10 - Travel, Training & Development	-	199	5,000	5,000	-	5,000	5,000	
Total	1,742,260	1,459,577	1,785,677	1,447,364	(338,313)	1,461,364	1,471,364	

Notes

1 - DIP requisition updated based on information from the Province.

2 - DIP contract changed and is now handled directly with the province. Prior to Q1 2023, Greenview expensed and then re-billed the Province for the DIP assessment contract.

114 - Education Requisitions

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6205-Education Requisitions	30,418,160	29,832,893	29,820,112	31,976,455	2,156,343	31,976,455	31,976,455	1
Total 02 - Requisitions	30,418,160	29,832,893	29,820,112	31,976,455	2,156,343	31,976,455	31,976,455	
Total	30,418,160	29,832,893	29,820,112	31,976,455	2,156,343	31,976,455	31,976,455	

Notes

1 - Education requisition updated based in information from the Province.

304 - Seniors Foundations Requisitions

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6207-Shared Funding	4,446,731	4,914,817	4,914,817	5,526,366	611,549	5,526,366	5,526,366	1
Total 05 - Grants and Contributions	4,446,731	4,914,817	4,914,817	5,526,366	611,549	5,526,366	5,526,366	
Total	4,446,731	4,914,817	4,914,817	5,526,366	611,549	5,526,366	5,526,366	

Notes

1 - Seniors requisitions updated based in information from the Foundations.

120 - Amortization

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6341-Building Depreciation	2,801,683	2,877,896	2,664,075	2,664,075	-	-	-	
6342-Land Depreciation	156,516	163,516	148,500	148,500	-	-	-	
6343-Vehicle Depreciation	1,632,014	1,476,788	1,618,345	1,618,345	-	-	-	
6344-Equipment & Machinery Depreciation	2,431,974	2,567,206	2,351,285	2,351,285	-	-	-	
6345-Engineered Structure Depreciation	4,145,981	5,365,950	4,059,000	6,427,795	2,368,795	27,500,000	29,000,000	
6347-Roads & Streets Depreciation	13,454,963	13,052,326	13,290,000	13,290,000	-	-	-	
Total 04 - Amortization	24,623,131	25,503,682	24,131,205	26,500,000	2,368,795	27,500,000	29,000,000	
Total	24,623,131	25,503,682	24,131,205	26,500,000	2,368,795	27,500,000	29,000,000	1

Notes

1 - Amortization estimated based on current asset listing and 2024 5 year capital plan

121 - Corporate Services

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	2,114,030	2,307,766	2,297,897	2,339,246	41,349	2,392,280	2,446,969	1
6004-Employer Contributions	555,641	551,967	650,932	671,049	20,117	686,203	701,844	
6007-Non Cash Awards & Incentives	-	653	500	500	-	500	500	
6999-Allocated Payroll Clearing	(37,122)	(136,586)	-	-	-	-	-	
Total 01 - Remunerations and Benefits	2,632,549	2,723,799	2,949,329	3,010,795	61,466	3,078,983	3,149,313	
6024-Subscriptions	-	-	-	3,500	3,500	3,500	3,500	
6031-Postage and Parcel Post	36,698	54,285	45,000	45,000	-	45,000	45,000	
6032-Freight & Courier Services	1,636	1,595	5,000	2,000	(3,000)	2,000	2,000	
6040-Professional Services	20,153	21,880	41,500	20,000	(21,500)	105,000	105,000	2
6041-Auditing & Accounting Services	57,944	113,530	100,000	100,000	-	65,000	65,000	
6046-Legal Services	5,791	17,909	7,025	20,000	12,975	20,000	20,000	2
6076-Repair/Maintenance of Motor Vehicles	-	26	-	-	-	-	-	
6134-IT Software Licensing	2,160	-	-	-	-	-	-	
Total 03 - Contracted & Professional Services	124,382	209,226	198,525	190,500	(8,025)	240,500	240,500	
6102-Office Supplies	71,931	75,829	75,000	55,000	(20,000)	55,000	55,000	2
6104-PPE & First Aid Supplies	400	50	-	-	-	-	-	
6105-Fuels & Oils	-	2,077	-	1,500	1,500	1,500	1,500	
6109-General & Operating Supplies	20,334	14,952	15,750	22,750	7,000	20,750	17,750	
Total 06 - Materials and Supplies	92,665	92,908	90,750	79,250	(11,500)	77,250	74,250	
6121-Power Supply Service	57,016	3,900	7,000	7,000	-	7,000	7,000	
6122-Natural Gas Service	11,072	1,104	2,000	2,000	-	2,000	2,000	
6129-Local Utilities - Water/Sewer/Garbage	2,950	1,081	2,000	2,000	-	2,000	2,000	
Total 07 - Utilities	71,038	6,084	11,000	11,000	-	11,000	11,000	
6148-Rental of Office Equipment	214,981	224,233	215,000	224,000	9,000	229,000	233,000	
Total 08 - Rental & Leases	214,981	224,233	215,000	224,000	9,000	229,000	233,000	
6011-Accommodation & Subsistence	67,861	87,905	95,340	127,620	32,280	127,620	127,620	3
6012-Travel	21,183	33,996	43,685	48,117	4,432	48,117	48,117	
6013-Training & Education	9,240	5,535	27,330	27,830	500	20,375	16,400	
6015-Memberships Seminars Conferences	14,261	19,378	27,825	27,890	65	27,900	27,135	
Total 10 - Travel, Training & Development	112,545	146,815	194,180	231,457	37,277	224,012	219,272	
6021-Advertising Services	274	1,746	2,000	-	(2,000)	-	-	
Total 11 - Advertising & Promotion	274	1,746	2,000	-	(2,000)	-	-	
6036-Mobile Communication Services	5,448	3,428	4,200	3,360	(840)	3,360	3,360	
Total 12 - Communications	5,448	3,428	4,200	3,360	(840)	3,360	3,360	
6331-Insurance Premium	801,168	864,868	700,000	750,000	50,000	750,000	750,000	2
Total 13 - Insurance	801,168	864,868	700,000	750,000	50,000	750,000	750,000	
6218-Allowance for Doubtful Accounts	(51,990)	(1,610,983)	500,000	500,000	-	500,000	500,000	
6321-Bank Service Charges	20,220	22,565	20,000	22,000	2,000	22,000	22,000	
6322-Cash Management Charges	196,652	18,313	125,000	20,000	(105,000)	20,000	20,000	4
6333-Interest Expense	143,296	316,187	-	1,000	1,000	1,000	1,000	
Total 14 - Financial Expenses	308,178	(1,253,857)	645,000	543,000	(102,000)	543,000	543,000	
6301-Transfer to Reserve	-	1,892,100	-	3,000,000	3,000,000	3,000,000	3,000,000	5
6304-Transfer to Capital Fund	-	11,444,680	-	9,947,342	9,947,342	7,457,070	6,831,359	6
Total 17 - Transfer to/(from) Reserves & Capital	-	13,336,780	-	12,947,342	12,947,342	10,457,070	9,831,359	
6360-Taxes	20,317	18,781	22,000	19,500	(2,500)	21,000	23,000	
Total 18 - Other Expenses	20,317	18,781	22,000	19,500	(2,500)	21,000	23,000	
Total	4,383,544	16,374,811	5,031,984	18,010,204	12,978,220	15,635,175	15,078,054	

Notes

- 1 - Intern position removed.
- 2 - Updated based on prior/current year actuals
- 3 - \$23,600 increase in temporary housing costs due to rent increases and to cover full cost of each unit. Remainder due to increased travel for meetings and training.
- 4 - With new investment provider, no additional fees are required as fee structure is now consolidated as part of our return on investment payments.
- 5 - Interest allocation to be transferred to reserve as per policy 1502
- 6 - Moved \$100,000 from 214 Land Purchases and 201 Roadways to fund capital land acquisitions (RD24004), \$225,000 from 534 Planning Revenue and 201 Roadways to fund capital project RD24005 Approaches, Capital grant revenue of \$6.6 million, and \$3.0 million to fund net new capital projects as no reserve funds have been set aside for new capital.

Project Number	Project Title	2023 Carryover	2024 New Commitments	2024 Total	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total
CS22001	Software Replacement Project 2022 - 2024	444,786	-	444,786	-	-	-	-	444,786
Corporate Services Total		444,786	-	444,786	-	-	-	-	444,786

115 - Information Systems

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	373,132	435,690	446,394	467,535	21,141	478,231	489,283	
6004-Employer Contributions	94,311	118,318	129,454	135,585	6,131	138,687	141,896	
Total 01 - Remunerations and Benefits	467,443	554,008	575,848	603,120	27,272	616,918	631,179	
6032-Freight & Courier Services	602	1,235	750	750	-	750	750	
6065-Geophysical Surveying & Mapping Services	205,935	144,925	118,612	132,412	13,800	133,162	133,957	
6067-Information Technology Services	16,075	-	55,000	55,000	-	55,000	55,000	
6071-Contracted Maintenance Service	366,115	400,950	373,585	420,900	47,315	451,300	326,000	1
6076-Repair/Maintenance of Motor Vehicles	293	2,886	3,000	4,000	1,000	4,000	4,000	
6134-IT Software Licensing	331,054	380,142	320,062	686,347	366,285	700,135	717,425	2
Total 03 - Contracted & Professional Services	920,073	930,137	871,009	1,299,409	428,400	1,344,347	1,237,132	
6105-Fuels & Oils	2,615	2,062	5,000	5,000	-	5,000	5,000	
6109-General & Operating Supplies	1,832	3,481	1,500	2,000	500	2,000	2,000	
6133-IT Hardware Purchase	142,780	336,152	306,000	381,520	75,520	320,500	318,000	3
Total 06 - Materials and Supplies	147,227	341,695	312,500	388,520	76,020	327,500	325,000	
6121-Power Supply Service	4,500	4,026	6,000	6,000	-	6,000	6,000	
Total 07 - Utilities	4,500	4,026	6,000	6,000	-	6,000	6,000	
6144-Rental of IT & Communication Equipment	300	-	-	-	-	-	-	
Total 08 - Rental & Leases	300	-	-	-	-	-	-	
6011-Accommodation & Subsistence	5,017	4,361	19,000	19,000	-	19,000	19,000	
6012-Travel	4,287	8,302	5,000	8,000	3,000	8,000	8,500	
6013-Training & Education	-	639	4,000	2,000	(2,000)	2,000	2,000	
6015-Memberships Seminars Conferences	581	1,160	4,000	4,000	-	4,000	4,000	
Total 10 - Travel, Training & Development	9,885	14,462	32,000	33,000	1,000	33,000	33,500	
6033-Telecommunication Services	325,404	461,652	381,528	502,000	120,472	502,000	502,000	4
6036-Mobile Communication Services	35,026	4,825	4,000	5,000	1,000	5,000	5,000	
Total 12 - Communications	360,431	466,477	385,528	507,000	121,472	507,000	507,000	
6301-Transfer to Reserve	543,835	-	-	-	-	-	-	
6901-Transfer from Reserve	-	(7,538)	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	543,835	(7,538)	-	-	-	-	-	
Total	2,453,694	2,303,268	2,182,885	2,837,049	654,164	2,834,765	2,739,811	

Notes

1 - \$20,000 for deskside phone & Mitel server support; \$35,000 for out of scope support services.

2 - \$30,000 for Agenda Management Software (see attached operating budget request); \$23,000 for IGEL Software (see attached operating budget request); \$159,500 for increased investment in IT security; the remaining increase of about \$154,000 is for increases in regular operating software due to increased subscription costs or staff increases. Software includes Meraki firewall licenses, Adobe, SmartSheet, and Microsoft Office 365.

3 - \$65,000 for replacement of the Committee of the Whole Televic system (see attached operating budget request); \$25,000 for hardware replacements (laptops, iPads, cell phones, etc.) This is partially offset with a reduction in desktop replacements of \$25,000 which will no longer be required if the IGEL software is approved.

4 - \$125,000 increase due to Canadian Fibre service.



2024 OPERATING BUDGET REQUEST

Agenda Management Software Information Systems

Type of Request: Service Level

Justification:

The lack of agenda management software does not meet the needs for business continuity, nor does it allow for the same level of service for both Council Meetings and Committee of the Whole (COTW) meetings.

Description and Benefits:

Agenda Management software provides all Councillors attending Council Meetings the ability to retrieve important documents and vote, all which can be accomplished by logging into the website. While logged into the Agenda Management software, Councillors can view/download documents provided by the Recording Secretary. This application can be anywhere for any meeting including COTW and eliminates the use of Drop Box and OneDrive to receive documents and using the panel (located at each Councillor's station in Chambers) making use of a laptop provided. This would allow for meetings to be managed in a similar way, regardless of what location the meeting is held at.

This software is being utilized by many municipalities including City of Grande Prairie and the County of Grande Prairie. Greenview has met with the City of Grande Prairie and the County of Grande Prairie to observe a demo and ask questions. If approved, a deeper demo from potential vendors will be arranged and it will be evaluated in the context of concerns that have been raised with the current agenda management needs and concerns.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$30,000 ongoing in 6134 IT Software Licensing

Funding Source: Property Tax Revenue

Attachment(s):



2024 OPERATING BUDGET REQUEST

IGEL Software Information Systems

Type of Request: Service Level

Justification:

Cost to green (refresh) computers is getting more expensive. With IGEL software, computers will no longer be required to be refreshed regularly, as the IGEL software creates a terminal with the existing computer. This utilizes Virtual Desktops and reduces the need for evergreening computers. Currently there are 101 computers which meet the greening requirements. That equates to \$81,000 required in 2024. Each year there will be others to be greened. With the purchase of this software, this cost can be eliminated.

Description and Benefits:

IGEL software will decrease hardware costs and increase user and network security. This combined with Cyber Security will increase security to Greenview. Not only is hardware cost cut drastically, but intangible cost and time required for IS staff to provision and replace the computers throughout Greenview.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$23,000 ongoing in 6134 IT Software Licensing.

Funding Source: Property Tax Revenue

Attachment(s):



2024 OPERATING BUDGET REQUEST

COTW Mobile Televic System Upgrade

Information Systems

Type of Request: One-Time Project

Justification:

Committee of the Whole (COTW) has an aging Televic system which has been experiencing issues and requires additional hardware to accommodate increased members attending. Over this past year those in attendance had to share a microphone because of a failing device. Meeting continuity and user experience can be improved with a system refresh.

Description and Benefits:

- Upgrading the Televic system to the latest hardware/software will provide better performance.
 - Upgrading the Televic system will provide additional mics/speakers to those in attendance.
 - The refresh of technology is compatible with the proposed Agenda Management Software requested.
 - Provide better meeting continuity with performance and local Information Systems support.
-

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$65,000 one-time in 6133 IT Hardware Purchase

Funding Source: Property Tax Revenue

Attachment(s):

Project Number	Project Title	2023 Carryover	2024 New Commitments	2024 Total	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total
IT23002	SharePoint Upgrade	80,000	-	80,000	-	-	-	-	80,000
IT25002	File and Data Backup Hardware Replacement	-	-	-	40,000	-	-	-	40,000
IT26001	Network Firewall Equipment Replacement	-	-	-	-	25,000	-	-	25,000
Information Systems Total		80,000	-	80,000	40,000	25,000	-	-	145,000

116 - Health & Safety

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	246,769	181,481	266,847	274,940	8,093	283,434	292,216	
6004-Employer Contributions	66,953	49,767	77,380	79,729	2,349	82,198	84,743	
6007-Non Cash Awards & Incentives	91	729	11,000	5,000	(6,000)	5,000	5,000	1
Total 01 - Remunerations and Benefits	313,813	231,977	355,227	359,669	4,442	370,632	381,959	
6024-Subscriptions	14	498	1,000	600	(400)	600	600	
6032-Freight & Courier Services	390	813	-	1,500	1,500	1,500	1,500	
6040-Professional Services	90,912	167,513	156,500	142,000	(14,500)	138,100	144,600	2
6076-Repair/Maintenance of Motor Vehicles	910	8,437	7,500	10,000	2,500	10,000	10,000	
Total 03 - Contracted & Professional Services	92,226	177,261	165,000	154,100	(10,900)	150,200	156,700	
6104-PPE & First Aid Supplies	5,334	5,019	16,500	19,000	2,500	6,000	1,500	
6105-Fuels & Oils	8,102	2,776	7,200	6,000	(1,200)	6,000	6,000	
6109-General & Operating Supplies	7,378	8,916	11,050	13,550	2,500	13,550	13,550	
6159-Ergonomic Supplies	1,835	4,752	10,500	10,500	-	10,500	10,500	
Total 06 - Materials and Supplies	22,649	21,463	45,250	49,050	3,800	36,050	31,550	
6011-Accommodation & Subsistence	8,161	9,528	14,000	14,000	-	14,000	6,000	
6012-Travel	4,848	3,100	4,000	4,000	-	4,000	4,000	
6013-Training & Education	28,542	33,262	70,030	60,080	(9,950)	60,080	60,080	
6015-Memberships Seminars Conferences	2,007	1,455	3,390	3,900	510	3,900	3,900	
Total 10 - Travel, Training & Development	43,557	47,345	91,420	81,980	(9,440)	81,980	73,980	
6036-Mobile Communication Services	2,023	1,739	2,500	3,000	500	3,000	3,000	
Total 12 - Communications	2,023	1,739	2,500	3,000	500	3,000	3,000	
Total	474,268	479,784	659,397	647,799	(11,598)	641,862	647,189	

Notes

1 - Updated based on prior/current year actuals

2 - \$5,000 for Mental Health Week removed as it is captured under 6013 Training & Education; \$7,500 reduction as OHS manuals are printed every three years

119 - Human Resources

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	575,966	613,237	627,523	663,753	36,230	680,646	694,405	
6004-Employer Contributions	163,719	175,353	181,979	192,487	10,508	197,391	201,379	
6007-Non Cash Awards & Incentives	-	-	-	20,000	20,000	20,000	20,000	1
6008-Employee Relocation	-	17,634	25,000	25,000	-	25,000	25,000	
6009-Wellness Program	9,621	9,256	10,000	10,000	-	10,000	10,000	
Total 01 - Remunerations and Benefits	749,306	815,480	844,502	911,240	66,738	933,037	950,784	
6032-Freight & Courier Services	344	517	500	600	100	700	800	
6040-Professional Services	50,454	10,602	12,000	15,000	3,000	35,500	16,000	
6042-Consulting Services	6,807	7,430	20,000	22,500	2,500	22,500	22,500	
6045-Human Resources Management Services	-	-	2,500	-	(2,500)	-	-	
6046-Legal Services	7,989	16,665	70,000	65,000	(5,000)	65,000	65,000	
Total 03 - Contracted & Professional Services	65,594	35,214	105,000	103,100	(1,900)	123,700	104,300	
6109-General & Operating Supplies	1,485	2,313	7,500	6,500	(1,000)	6,500	6,500	
Total 06 - Materials and Supplies	1,485	2,313	7,500	6,500	(1,000)	6,500	6,500	
6011-Accommodation & Subsistence	5,184	6,697	16,500	14,500	(2,000)	14,500	14,500	
6012-Travel	10,258	10,674	12,500	12,500	-	12,500	12,500	
6013-Training & Education	5,526	18,010	30,000	29,000	(1,000)	28,000	28,000	
6015-Memberships Seminars Conferences	9,364	9,370	13,000	12,000	(1,000)	12,000	12,000	
Total 10 - Travel, Training & Development	30,332	44,750	72,000	68,000	(4,000)	67,000	67,000	
6021-Advertising Services	8,865	9,337	20,000	15,000	(5,000)	15,000	15,000	
6025-Promotional Marketing	4,000	1,215	3,000	3,000	-	3,000	3,000	
Total 11 - Advertising & Promotion	12,865	10,552	23,000	18,000	(5,000)	18,000	18,000	
6036-Mobile Communication Services	1,516	1,769	2,100	2,500	400	3,000	3,000	
Total 12 - Communications	1,516	1,769	2,100	2,500	400	3,000	3,000	
6080-Fees and Other Charges	5,546	5,723	8,000	7,000	(1,000)	7,000	7,000	
Total 18 - Other Expenses	5,546	5,723	8,000	7,000	(1,000)	7,000	7,000	
Total	866,645	915,801	1,062,102	1,116,340	54,238	1,158,237	1,156,584	

Notes

1 - Funds moved from CAO Services (110) budget

Total Human Resources	1,340,913	1,395,585	1,721,499	1,764,139	42,640	1,800,099	1,803,773
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535 - Community Services Revenue

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5705-Grant from Other Governments	-	3,333,333	3,333,334	-	(3,333,334)	-	-	1
5709-Shared Funding	12,441	25,729	18,750	61,775	43,025	16,750	13,750	2
Total 2 - Government Transfers (Grants)	12,441	3,359,062	3,352,084	61,775	(3,290,309)	16,750	13,750	
5200-Sales of Goods & Services	477	-	-	-	-	-	-	
5217-GC CPS Cemetery Plot Sales	3,700	4,950	1,700	1,700	-	1,700	1,700	
5218-GC CPS Cemetery Niche Sales	6,300	8,800	4,000	4,000	-	4,000	4,000	
5304-Lease Revenue	61,200	61,200	61,200	72,750	11,550	73,800	73,800	
5315-GC Hangar Leases	4,293	5,633	6,500	-	(6,500)	-	-	3
5316-GC Airport Water Bomber Base Lease	22,254	22,254	22,254	-	(22,254)	-	-	3
Total 3 - User Fees and Sale of Goods & Services	98,224	102,837	95,654	78,450	(17,204)	79,500	79,500	
5710-Multiplex Donations	81,000	-	-	-	-	-	-	
5809-Other Revenue	3,156	3,156	4,300	4,300	-	4,300	4,300	
Total 7 - Other Revenue	84,156	3,156	4,300	4,300	-	4,300	4,300	
Total	194,821	3,465,055	3,452,038	144,525	(3,307,513)	100,550	97,550	

Notes

1 - Final payment from Grande Prairie County for Hwy 40 Twinning was in 2023

2 - Town of Valleyview shared funding for the Valleyview Medical Clinic updated to align with the 2024 budget in 301 Valleyview Medical Clinic.

3 - Airport revenue moved to 530 Airport Revenue

300 - Community Services Administration

Sub-Department	2022		2023		2024		2025 Forecast	2026 Forecast	Notes
	Actual	Actual	Approved Budget	Approved Budget	Budget (Inc/Dec)				
6001-Salaries	469,437	444,570	462,795	475,429	12,634	489,678	504,372		
6004-Employer Contributions	144,248	112,073	134,211	137,873	3,662	142,006	146,268		
Total 01 - Remunerations and Benefits	613,686	556,642	597,006	613,302	16,296	631,684	650,640		
6032-Freight & Courier Services	89	1,418	100	100	-	100	100		
6040-Professional Services	-	9,260	-	20,000	20,000	20,000	20,000	1	
6043-Contractor Services	29,250	35,812	50,000	50,000	-	50,000	50,000		
6046-Legal Services	7,905	11,387	25,000	10,000	(15,000)	10,000	10,000	1	
6074-Equipment & Machinery Repair	-	-	2,000	2,000	-	2,000	2,000		
6134-IT Software Licensing	-	-	-	24,050	24,050	24,800	25,000	2	
Total 03 - Contracted & Professional Services	37,243	57,877	77,100	106,150	29,050	106,900	107,100		
6202-Grants to Organizations	2,930,000	1,310,000	310,000	15,310,000	15,000,000	310,000	210,000	3	
Total 05 - Grants and Contributions	2,930,000	1,310,000	310,000	15,310,000	15,000,000	310,000	210,000		
6104-PPE & First Aid Supplies	-	-	400	400	-	400	400		
6105-Fuels & Oils	-	1,286	4,000	2,000	(2,000)	2,000	2,000		
6109-General & Operating Supplies	325	5,424	4,500	2,000	(2,500)	2,000	2,000		
Total 06 - Materials and Supplies	325	6,710	8,900	4,400	(4,500)	4,400	4,400		
6121-Power Supply Service	570	-	-	-	-	-	-		
Total 07 - Utilities	570	-	-	-	-	-	-		
6011-Accommodation & Subsistence	5,918	17,002	9,000	12,000	3,000	12,000	12,000		
6012-Travel	5,741	18,466	8,000	9,000	1,000	9,000	9,000		
6013-Training & Education	10,283	6,278	10,000	6,000	(4,000)	6,000	6,000		
6015-Memberships Seminars Conferences	-	126	-	-	-	-	-		
Total 10 - Travel, Training & Development	21,943	41,872	27,000	27,000	-	27,000	27,000		
6021-Advertising Services	-	-	1,500	1,500	-	1,500	1,500		
6025-Promotional Marketing	-	-	2,000	2,000	-	2,000	2,000		
Total 11 - Advertising & Promotion	-	-	3,500	3,500	-	3,500	3,500		
6036-Mobile Communication Services	731	1,119	1,500	2,000	500	2,000	2,000		
Total 12 - Communications	731	1,119	1,500	2,000	500	2,000	2,000		
6313-Debenture Principal	-	-	376,241	-	(376,241)	-	-	1	
6315-Loan Interest	40,871	35,287	35,287	19,985	(15,302)	4,060	-	1	
Total 15 - Repayment of Long Term Debt	40,871	35,287	411,528	19,985	(391,543)	4,060	-		
6901-Transfer from Reserve	(2,930,000)	(4,111)	-	(15,000,000)	(15,000,000)	-	-	3	
Total 17 - Transfer to/(from) Reserves & Capital	(2,930,000)	(4,111)	-	(15,000,000)	(15,000,000)	-	-		
Total	715,369	2,005,397	1,436,534	1,086,337	(350,197)	1,089,544	1,004,640		

Notes

1 - Updated based on prior/current year actuals

2 - Grant portal annual license fee

3 - \$15,000,000 final payment for Hwy 40 Twinning funded from reserves (see Community Grants & Partnerships Summary for details)

301 - Valleyview Medical Clinic

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6040-Professional Services	2,398	-	6,500	45,000	38,500	6,000	-	1
6049-Locum Services	27,000	1,604	-	-	-	-	-	
6068-Bldg Maintenance	13,230	66,963	35,000	93,000	58,000	43,000	43,000	2
Total 03 - Contracted & Professional Services	42,628	68,567	41,500	138,000	96,500	49,000	43,000	
6103-Cleaning/ Janitorial Supplies	19,862	-	37,000	-	(37,000)	-	-	2
6109-General & Operating Supplies	2,168	2,229	1,000	2,000	1,000	2,000	2,000	
Total 06 - Materials and Supplies	22,030	2,229	38,000	2,000	(36,000)	2,000	2,000	
6121-Power Supply Service	25,876	23,923	30,000	30,000	-	30,000	30,000	
6122-Natural Gas Service	12,787	9,072	12,000	12,000	-	12,000	12,000	
6125-Town of Valleyview Utilities	2,345	4,319	3,000	3,000	-	3,000	3,000	
Total 07 - Utilities	41,009	37,313	45,000	45,000	-	45,000	45,000	
6011-Accommodation & Subsistence	2,053	-	4,000	5,000	1,000	5,000	5,000	
Total 10 - Travel, Training & Development	2,053	-	4,000	5,000	1,000	5,000	5,000	
6021-Advertising Services	-	-	100	100	-	100	100	
6027-Hospitality	-	-	1,000	1,000	-	1,000	1,000	
Total 11 - Advertising & Promotion	-	-	1,100	1,100	-	1,100	1,100	
6033-Telecommunication Services	1,290	1,505	1,200	1,200	-	1,200	1,200	
Total 12 - Communications	1,290	1,505	1,200	1,200	-	1,200	1,200	
6331-Insurance Premium	4,072	4,647	4,000	4,000	-	4,000	4,000	
Total 13 - Insurance	4,072	4,647	4,000	4,000	-	4,000	4,000	
6301-Transfer to Reserve	10,000	10,000	10,000	10,000	-	10,000	10,000	
Total 17 - Transfer to/(from) Reserves & Capital	10,000	10,000	10,000	10,000	-	10,000	10,000	
Total	123,083	124,262	144,800	206,300	61,500	117,300	111,300	

Notes

- 1 - Budget amended as per Valleyview & District Medical Clinic Committee motion 23.09. \$30,000 for foundation assessment and grading improvements and \$15,000 for mud jacking walkways.
- 2 - Budget amended as per Valleyview & District Medical Clinic Committee motion 23.09. \$40,000 to paint the medical offices, \$10,000 to replace the counter tops in the dental offices. Also, charges for the janitorial services were moved from 6103 Cleaning/Janitorial supplies. The 2023 budget also included \$15,000 to replace the flooring in high traffic areas.

309 - Grande Cache Medical Clinic

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6049-Locum Services	-	8,100	32,500	10,000	(22,500)	10,000	10,000	1
Total 03 - Contracted & Professional Services	-	8,100	32,500	10,000	(22,500)	10,000	10,000	
6202-Grants to Organizations	-	-	-	50,000	50,000	50,000	50,000	2
Total 05 - Grants and Contributions	-	-	-	50,000	50,000	50,000	50,000	
Total	-	8,100	32,500	60,000	27,500	60,000	60,000	

Notes

- 1 - Lease for medical space is no longer required
- 2 - Updated as per MOTION: 23.01.49 Moved by: COUNCILLOR WINSTON DELORME
That Council approve an operating grant to the Grande Cache Medical Clinic Corporation, with \$50,000.00 annually over a term of 5 years and a one-time operating grant of \$250,000.00 to be used for starting costs, with funds to come from the Community Services Grants and Sponsorships budget (see Community Grants & Partnerships Summary for details).

312 - Community Development Agreements

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6203-Grant Agreements	5,487,000	5,500,000	5,500,000	5,500,000	-	5,500,000	5,500,000	
Total 05 - Grants and Contributions	5,487,000	5,500,000	5,500,000	5,500,000	-	5,500,000	5,500,000	
Total	5,487,000	5,500,000	5,500,000	5,500,000	-	5,500,000	5,500,000	

Notes

Total - Community Services	6,325,451	7,637,758	7,113,834	6,852,637	(261,197)	6,766,844	6,675,940	
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303 - Seniors Programs

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6202-Grants to Organizations	28,000	28,000	28,000	26,500	(1,500)	26,500	26,500	1
6203-Grant Agreements	11,500	21,000	21,000	11,500	(9,500)	11,500	11,500	1,2
6223-Red Willow Lodge Grant	9,500	-	-	-	-	-	-	
Total 05 - Grants and Contributions	49,000	49,000	49,000	38,000	(11,000)	38,000	38,000	
6121-Power Supply Service	63	721	750	750	-	750	750	
Total 07 - Utilities	63	721	750	750	-	750	750	
Total	49,063	49,721	49,750	38,750	(11,000)	38,750	38,750	

Notes

- 1 - See Community Grants & Partnerships Summary for details
- 2 - Red Willow Lodge Grant removed as funding should be captured under their property tax requisition.

320 - Recreation Boards

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6003-Honorariums	-	-	11,840	3,300	(8,540)	3,300	3,300	
Total 01 - Remunerations and Benefits	-	-	11,840	3,300	(8,540)	3,300	3,300	
6202-Grants to Organizations	-	212,000	212,000	302,000	90,000	302,000	302,000	1
6207-Shared Funding	1,000,000	1,000,000	1,000,000	1,000,000	-	1,000,000	1,000,000	
Total 05 - Grants and Contributions	1,000,000	1,212,000	1,212,000	1,302,000	90,000	1,302,000	1,302,000	
Total	1,000,000	1,212,000	1,223,840	1,305,300	81,460	1,305,300	1,305,300	

Notes

- 1 - See Community Grants & Partnerships Summary for details. Increase of \$70,000 for the newly formed Grande Cache Recreation Board and \$20,000 requested by the Crooked Creek Recreation Board (see attached request letter).

321 - Community Services Grants

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6202-Grants to Organizations	1,034,098	1,296,196	1,500,000	3,253,083	1,753,083	1,827,250	1,812,500	1
6208-Donations & Sponsorships	-	-	-	200,000	200,000	200,000	200,000	1,2
6209-Bursaries & Scholarships	35,600	52,190	65,000	45,000	(20,000)	45,000	45,000	1,3
Total 05 - Grants and Contributions	1,069,698	1,348,386	1,565,000	3,498,083	1,933,083	2,072,250	2,057,500	
Total	1,069,698	1,348,386	1,565,000	3,498,083	1,933,083	2,072,250	2,057,500	

Notes

- 1 - See Community Grants & Partnerships Summary for details.
- 2 - Budget for donations and sponsorships added to align with proper accounting.
- 3 - Budget for bursaries and scholarships reduced as per policy 8008.

323 - Multipurpose Facility Grants

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6202-Grants to Organizations	254,000	-	-	-	-	-	-	
6203-Grant Agreements	495,446	590,328	585,811	290,737	(295,074)	302,232	302,525	1
6206-Grant for Recreation Project	(4,000)	-	-	-	-	-	-	
6207-Shared Funding	-	-	-	-	-	-	-	
Total 05 - Grants and Contributions	745,446	590,328	585,811	290,737	(295,074)	302,232	302,525	
Total	745,446	590,328	585,811	290,737	(295,074)	302,232	302,525	

Notes

- 1 - See Community Grants & Partnerships Summary for details.

324 - Agricultural Societies

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6202-Grants to Organizations	350,973	263,000	263,000	277,000	14,000	277,000	277,000	1
Total 05 - Grants and Contributions	350,973	263,000	263,000	277,000	14,000	277,000	277,000	
Total	350,973	263,000	263,000	277,000	14,000	277,000	277,000	

Notes

1 - See Community Grants & Partnerships Summary for details. Increase of \$14,000 requested by the DeBolt and District Ag Society for increased utility expenses.

330 - Library Boards

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6202-Grants to Organizations	571,681	577,000	577,000	577,000	-	577,000	577,000	
6203-Grant Agreements	59,763	59,929	61,000	59,929	(1,071)	59,929	59,929	
Total 05 - Grants and Contributions	631,444	636,929	638,000	636,929	(1,071)	636,929	636,929	
Total	631,444	636,929	638,000	636,929	(1,071)	636,929	636,929	1

Notes

1 - See Community Grants & Partnerships Summary for details

332 - Community Halls

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6071-Contracted Maintenance Service	-	-	-	20,000	20,000	-	-	1
Total 03 - Contracted & Professional	-	-	-	20,000	20,000	-	-	
6202-Grants to Organizations	142,078	140,602	156,750	150,180	(6,570)	150,180	150,180	2
Total 05 - Grants and Contributions	142,078	140,602	156,750	150,180	(6,570)	150,180	150,180	
Total	142,078	140,602	156,750	170,180	13,430	150,180	150,180	

Notes

1 - Cost for taking over Puskwaska Hall as a Greenview asset. Reduction in grants to organizations as there is no longer a group looking after this hall.

2 - See Community Grants & Partnerships Summary for details

333 - Museums

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6202-Grants to Organizations	50,000	65,000	65,000	50,000	(15,000)	50,000	50,000	1
6203-Grant Agreements	185,000	185,000	185,000	150,000	(35,000)	150,000	150,000	1
6207-Shared Funding	54,600	56,240	56,240	72,985	16,745	75,174	77,429	1,2
Total 05 - Grants and Contributions	289,600	306,240	306,240	272,985	(33,255)	275,174	277,429	
Total	289,600	306,240	306,240	272,985	(33,255)	275,174	277,429	

Notes

1 - See Community Grants & Partnerships Summary for details

2 - Increase in South Peace Regional Archives agreement

334 - Cemeteries

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6003-Honorariums	-	16,618	16,140	16,500	360	16,500	16,500	
Total 01 - Remunerations and Benefits	-	16,618	16,140	16,500	360	16,500	16,500	
6040-Professional Services	-	70,924	115,000	-	(115,000)	-	-	1
6071-Contracted Maintenance Service	-	-	-	15,000	15,000	15,000	15,000	2
Total 03 - Contracted & Professional	-	70,924	115,000	15,000	(100,000)	15,000	15,000	
6203-Grant Agreements	-	-	12,000	14,000	2,000	13,500	13,500	3
6207-Shared Funding	(26,300)	21,386	22,000	21,900	(100)	21,900	21,900	3
Total 05 - Grants and Contributions	(26,300)	21,386	34,000	35,900	1,900	35,400	35,400	
6301-Transfer to Reserve	10,000	10,000	-	-	-	-	-	
6901-Transfer from Reserve	-	(3,891)	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves &	10,000	6,109	-	-	-	-	-	
Total	(16,300)	115,036	165,140	67,400	(97,740)	66,900	66,900	

Notes

- 1 - 2023 budget included one-time project for Cemetery surveys
- 2 - Budget for maintenance work required based on Cemetery survey results
- 3 - See Community Grants & Partnerships Summary for details

Total - Community Services Grant Programs	4,262,001	4,662,242	4,953,531	6,557,364	1,603,833	5,124,715	5,112,513
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**CROOKED CREEK COMMUNITY RECREATION CLUB
BOX 91
CROOKED CREEK, ALBERTA
T0H 0Y0**

August 25, 2023

Municipal District of Greenview No. 16
PO Box 1079
Valleyview, AB
T0H 3N0

Re Operational Grant for 2023

Dear Board Members

Please accept this letter as our request for Operational funding for the 2023 season.
We appreciate and thank you for our 2022 Grant of \$70,000.

In the year 2022-2023 we have run into several things that have needed either repaired or replaced. It seems that our \$70,000 that used to get us by quite comfortably every year is not enough to keep us operating the way we should.

Our revenue from our renters has dropped somewhat in the last couple seasons and Utilities and General Maintenance costs keep rising. Therefore, I would like to ask for a \$20,000 increase in our Operational Grant

I am sending a copy of our last two years income and expenses for your perusal and hope that you can see your way clear to increasing our Operating Grant.

Thank you so much for your interest and input.

Yours truly

Rose Shaver

Project Number	Project Title	2023 Carryover	2024 New Commitments	2024 Total	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total
CP22005	Fox Creek Greenview Multiplex Renovation Project	2,416,109	-	2,416,109	-	-	-	-	2,416,109
CP24002	Grovedale Ice Plant	-	300,000	300,000	-	-	-	-	300,000
Community Services Total		2,416,109	300,000	2,716,109	-	-	-	-	2,716,109

Project Scenario Summary

CP24002 - Grovedale Ice Plant

Project Number	CP24002	Project Title	Grovedale Ice Plant	
Asset Type	91250 - Facilities Upgrades	Department	30 - COMMUNITY SERVICES	Year Identified 2024
Start Date	2024-01-01	Completion Date	2024-10-30	
Manager	Wayne Perry	Partner	Roger Autio/Michelle Honeyman	

Regions

Project Description & Benefits

Description and Benefits

The Grovedale arena ice plant currently uses a refrigerant that is no longer available for purchase therefore a refurbished system is required to continue operating the arena in the 2024-2025 season and beyond. The arena is in the hub of the community and provides the opportunity for residents in the area to participate in various activities that support the health and well-being of the community.

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9999-Work in Progress Clearing Account	300,000	-	-	-	-	300,000
Total Expenditure	300,000	-	-	-	-	300,000

539 - Recreation Services Revenue

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5200-Sales of Goods & Services	7,565	8,931	6,200	8,100	1,900	8,100	8,100	
5212-Recreational Services	70,044	60,404	90,250	65,000	(25,250)	65,000	65,000	1
5216-GC Campground Revenue	190,895	182,906	180,000	180,000	-	180,000	180,000	
5222-Sale of Services to Other Governments	2,100	2,700	-	-	-	-	-	
5235-Facility Pass Sales Revenue	176,181	215,747	130,000	175,000	45,000	175,000	175,000	1
5301-Equipment Rental Revenue	-	2,932	1,000	2,000	1,000	2,000	2,000	
5304-Lease Revenue	-	19,475	28,000	28,000	-	28,000	28,000	
5318-Arena Revenue	117,492	124,690	70,000	70,000	-	70,000	70,000	
5319-Facility Rental Revenue	39,049	30,633	8,500	13,000	4,500	13,000	13,000	
5320-Ball Diamond Revenue	10,803	(1,543)	10,000	5,000	(5,000)	5,000	5,000	
5321-Fitness Centre Revenue	5,345	11,364	1,500	10,000	8,500	10,000	10,000	
5327-After School Program	8,461	14,942	10,000	10,000	-	10,000	10,000	
Total 3 - User Fees and Sale of Goods & Services	627,935	673,180	535,450	566,100	30,650	566,100	566,100	
5232-Vending Machine Revenue	4,151	10,748	2,000	12,000	10,000	12,000	12,000	1
5233-ATM Revenue	990	1,808	1,000	1,500	500	1,500	1,500	
5234-Misc Facility Revenue	159	-	-	-	-	-	-	
5236-Damage Deposits Confiscated	76	-	100	100	-	100	100	
5329-GC Deathfest Sponsorships	-	-	-	-	-	-	-	
5702-Donations & Sponsorships	-	3,309	1,000	500	(500)	500	500	
5800-Other Revenue	775,279	2,914	3,500	3,500	-	3,500	3,500	
Total 7 - Other Revenue	780,654	18,778	7,600	17,600	10,000	17,600	17,600	
Total	1,408,589	691,959	543,050	583,700	40,650	583,700	583,700	

Notes

1 - Updated based on prior/current year actuals

540 - GC Recreation Aquatics Revenue

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5422-Swimwear Revenue	2,497	1,626	2,000	2,000	-	2,000	2,000	
5423-Locker Rental Revenue	1,181	2,002	2,000	2,000	-	2,000	2,000	
5424-Pool Rental Revenue	42,286	43,545	30,000	35,000	5,000	35,000	35,000	
5425-Aquatics Training Revenue	18,515	11,024	10,000	10,000	-	10,000	10,000	
Total 3 - User Fees and Sale of Goods & Services	64,478	58,197	44,000	49,000	5,000	49,000	49,000	
Total	64,478	58,197	44,000	49,000	5,000	49,000	49,000	

Notes

544 - Greenview Regional Multiplex Revenue

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5437-Event Rental Fees	2,649	3,185	5,000	5,000	-	5,000	5,000	
5438-Aquatic Rental & Program Fees	39,901	56,814	35,000	50,000	15,000	50,000	50,000	1
5439-Gymnastic Rental Fees	6,670	114	7,000	7,000	-	7,000	7,000	
5440-Dance Rental Fees	5,908	3,663	4,000	1,500	(2,500)	1,500	1,500	
5441-Party/Meeting Rm Rental Fees	10,871	3,944	7,000	4,000	(3,000)	4,000	4,000	
5442-Locker Rental Fees	4,645	3,098	5,000	5,000	-	5,000	5,000	
5443-Fieldhouse Rental Fees	4,397	18,119	5,000	15,000	10,000	15,000	15,000	1
5444-Daily Drop In Fees	117,024	116,248	95,000	100,000	5,000	100,000	100,000	
5445-Fitness & Other Program Fees	5,161	10,267	25,000	8,000	(17,000)	8,000	8,000	1
5446-Concession Revenue	16,176	23,857	20,000	20,000	-	20,000	20,000	
5447-Childmind Revenue	14,176	22,447	15,000	18,000	3,000	18,000	18,000	
5449-Advertising Revenue	723	-	-	-	-	-	-	
5450-GRM Memberships Fees	210,130	190,459	180,000	180,000	-	180,000	180,000	
5451-Other GRM Revenue	12,196	19,701	10,000	10,000	-	10,000	10,000	
Total 3 - User Fees and Sale of Goods & Services	450,626	471,916	413,000	423,500	10,500	423,500	423,500	
5702-Donations & Sponsorships	238	500	2,000	2,000	-	2,000	2,000	
Total 7 - Other Revenue	238	500	2,000	2,000	-	2,000	2,000	
Total	450,863	472,416	415,000	425,500	10,500	425,500	425,500	

Notes

1 - Updated based on prior/current year actuals

Total - Recreation Services Revenue	1,923,931	1,222,572	1,002,050	1,058,200	56,150	1,058,200	1,058,200	
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307 - Community Bus - Grande Cache

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6076-Repair/Maintenance of Motor Vehicles	5,949	9,309	8,000	8,000	-	8,000	8,000	
Total 03 - Contracted & Professional Services	5,949	9,309	8,000	8,000	-	8,000	8,000	
6103-Cleaning/ Janitorial Supplies	105	487	500	1,000	500	1,000	1,000	
6105-Fuels & Oils	7,249	5,984	10,000	8,000	(2,000)	8,000	8,000	
6109-General & Operating Supplies	1,615	302	2,000	2,000	-	2,000	2,000	
Total 06 - Materials and Supplies	8,969	6,773	12,500	11,000	(1,500)	11,000	11,000	
6036-Mobile Communication Services	-	-	500	-	(500)	-	-	
Total 12 - Communications	-	-	500	-	(500)	-	-	
Total	14,918	16,082	21,000	19,000	(2,000)	19,000	19,000	

Notes

344 - GC Recreation Aquatics Operations

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	8,629	9,038	10,000	10,000	-	10,000	10,000	
6040-Professional Services	-	-	1,800	1,800	-	1,800	1,800	
6060-Contracted Services and Repairs	21,632	15,454	25,500	35,500	10,000	35,500	35,500	1
6074-Equipment & Machinery Repair	3,640	3,205	5,000	10,000	5,000	10,000	10,000	
Total 03 - Contracted & Professional Services	33,901	27,697	42,300	57,300	15,000	57,300	57,300	
6100-Goods and Supplies	6,021	2,991	5,500	4,500	(1,000)	4,500	4,500	
6109-General & Operating Supplies	23,922	20,505	22,000	22,000	-	22,000	22,000	
6110-Chemicals/Control Products	59,649	58,182	68,500	95,000	26,500	95,000	95,000	2
Total 06 - Materials and Supplies	89,592	81,678	96,000	121,500	25,500	121,500	121,500	
6011-Accommodation & Subsistence	740	548	1,500	1,500	-	1,500	1,500	
6012-Travel	-	-	500	-	(500)	-	-	
6013-Training & Education	4,835	6,134	4,000	4,000	-	4,000	4,000	
6015-Memberships Seminars Conferences	250	338	1,000	1,000	-	1,000	1,000	
Total 10 - Travel, Training & Development	5,825	7,020	7,000	6,500	(500)	6,500	6,500	
6036-Mobile Communication Services	377	454	500	-	(500)	-	-	
Total 12 - Communications	377	454	500	-	(500)	-	-	
Total	129,696	116,848	145,800	185,300	39,500	185,300	185,300	

Notes

- 1 - Increase in contracted repairs for the facility shutdown services
- 2 - Inflationary increase in pool treatment chemical costs

345 - GC Recreation Campground

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	-	69	-	-	-	-	-	
6040-Professional Services	15,529	12,049	15,000	15,000	-	15,000	15,000	
6071-Contracted Maintenance Service	72,251	86,199	81,000	98,200	17,200	99,000	99,000	1
Total 03 - Contracted & Professional Services	87,780	98,316	96,000	113,200	17,200	114,000	114,000	
6109-General & Operating Supplies	661	6,903	5,000	10,000	5,000	10,000	10,000	
Total 06 - Materials and Supplies	661	6,903	5,000	10,000	5,000	10,000	10,000	
6121-Power Supply Service	11,828	9,702	11,000	8,000	(3,000)	8,000	8,000	
6122-Natural Gas Service	4,070	2,958	5,000	5,000	-	5,000	5,000	
6129-Local Utilities - Water/Sewer/Garbage	-	-	1,500	1,500	-	1,500	1,500	
Total 07 - Utilities	15,897	12,660	17,500	14,500	(3,000)	14,500	14,500	
6036-Mobile Communication Services	-	-	1,000	1,000	-	1,000	1,000	
Total 12 - Communications	-	-	1,000	1,000	-	1,000	1,000	
Total	104,338	117,880	119,500	138,700	19,200	139,500	139,500	

Notes

- 1 - Increase in the campground caretaker contract

346 - GC Recreation Administration

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	1,731,548	1,893,392	2,071,238	2,127,378	56,140	2,174,776	2,221,377	
6003-Honorariums	-	-	-	5,115	5,115	5,115	5,115	
6004-Employer Contributions	393,522	444,758	519,364	550,616	31,252	563,857	576,856	
Total 01 - Remunerations and Benefits	2,125,070	2,338,150	2,590,602	2,683,109	92,507	2,743,748	2,803,348	
6032-Freight & Courier Services	102	16	-	-	-	-	-	
6040-Professional Services	11,555	21,560	18,000	20,000	2,000	20,000	20,000	
6074-Equipment & Machinery Repair	7,848	-	-	-	-	-	-	
6076-Repair/Maintenance of Motor Vehicles	6,875	669	-	-	-	-	-	
Total 03 - Contracted & Professional Services	26,380	22,244	18,000	20,000	2,000	20,000	20,000	
6208-Donations & Sponsorships	161	46	1,000	1,000	-	1,000	1,000	1
Total 05 - Grants and Contributions	161	46	1,000	1,000	-	1,000	1,000	
6102-Office Supplies	14,337	16,752	15,000	15,000	-	15,000	15,000	
6104-PPE & First Aid Supplies	2,697	6,293	5,000	5,000	-	5,000	5,000	
6105-Fuels & Oils	12,472	11,803	-	-	-	-	-	
Total 06 - Materials and Supplies	29,507	34,848	20,000	20,000	-	20,000	20,000	
6121-Power Supply Service	230,068	236,211	145,000	165,000	20,000	165,000	165,000	2
6122-Natural Gas Service	155,521	153,139	250,000	150,000	(100,000)	150,000	150,000	2
6129-Local Utilities - Water/Sewer/Garbage	-	-	28,000	28,000	-	28,000	28,000	
Total 07 - Utilities	385,588	389,350	423,000	343,000	(80,000)	343,000	343,000	
6011-Accommodation & Subsistence	5,875	7,454	7,000	6,000	(1,000)	6,000	6,000	
6012-Travel	3,768	5,116	-	1,500	1,500	1,500	1,500	
6013-Training & Education	3,795	4,503	6,000	6,000	-	6,000	6,000	
6015-Memberships Seminars Conferences	274	388	1,000	1,000	-	1,000	1,000	
Total 10 - Travel, Training & Development	13,712	17,461	14,000	14,500	500	14,500	14,500	
6027-Hospitality	6,321	4,000	4,000	4,000	-	4,000	4,000	
Total 11 - Advertising & Promotion	6,321	4,000	4,000	4,000	-	4,000	4,000	
Total	2,586,739	2,806,099	3,070,602	3,085,609	15,007	3,146,248	3,205,848	

Notes

- 1 - See Community Grants & Partnerships Summary for details
- 2 - Updated based on prior/current year actuals and with the new CHP unit in operation

347 - GC Recreation Facilities Operations

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	5,966	10,266	8,000	8,000	-	8,000	8,000	
6040-Professional Services	1,324	3,153	3,500	3,500	-	3,500	3,500	
6052-Inspection Services	-	-	-	7,700	7,700	7,700	7,700	
6060-Contracted Services and Repairs	29,115	61,257	20,000	20,000	-	20,000	20,000	
6071-Contracted Maintenance Service	298,428	282,951	298,200	340,837	42,637	314,500	318,500	1
6074-Equipment & Machinery Repair	13,288	25,568	30,250	50,170	19,920	18,000	18,000	2
6076-Repair/Maintenance of Motor Vehicles	-	3,819	10,000	8,000	(2,000)	8,000	8,000	
Total 03 - Contracted & Professional Services	348,120	387,014	369,950	438,207	68,257	379,700	383,700	
6100-Goods and Supplies	392	564	1,000	1,000	-	1,000	1,000	
6103-Cleaning/ Janitorial Supplies	630	17,901	1,500	15,000	13,500	15,000	15,000	3
6104-PPE & First Aid Supplies	246	-	-	-	-	-	-	
6105-Fuels & Oils	5,098	3,381	15,000	10,000	(5,000)	10,000	10,000	
6106-Tools	3,916	3,791	4,000	4,000	-	4,000	4,000	
6109-General & Operating Supplies	110,797	108,020	128,500	93,500	(35,000)	93,500	93,500	4
6551-Other Equipment	8,628	-	-	-	-	-	-	
Total 06 - Materials and Supplies	129,707	133,657	150,000	123,500	(26,500)	123,500	123,500	
6011-Accommodation & Subsistence	3,511	3,119	4,000	4,000	-	4,000	4,000	
6013-Training & Education	5,236	5,469	8,000	8,000	-	8,000	8,000	
6015-Memberships Seminars Conferences	520	-	1,000	1,000	-	1,000	1,000	
Total 10 - Travel, Training & Development	9,267	8,588	13,000	13,000	-	13,000	13,000	
6036-Mobile Communication Services	5,462	8,450	8,000	8,750	750	8,750	8,750	
Total 12 - Communications	5,462	8,450	8,000	8,750	750	8,750	8,750	
6082-Licence & Permit Fees	541	473	1,000	1,000	-	1,000	1,000	
Total 18 - Other Expenses	541	473	1,000	1,000	-	1,000	1,000	
Total	493,097	538,182	541,950	584,457	42,507	525,950	529,950	

Notes

- 1 - Increase in mechanical services contract and costs to upgrade sprinkler deficiencies.
- 2 - Decrease in elevator maintenance costs offset by increased expenses for filter piping and oil cooler replacement.
- 3 - Increase based on new janitorial contract which does not cover supplies
- 4 - 2023 budget included a one-time project for \$20,000 as well as a reduction of \$15,000 general building supplies

348 - GC Recreation Programming & Fitness

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6024-Subscriptions	1,615	1,621	1,200	1,200	-	1,200	1,200	
6032-Freight & Courier Services	110	-	-	-	-	-	-	
6040-Professional Services	1,140	13,534	4,500	9,500	5,000	9,500	9,500	
Total 03 - Contracted & Professional Services	2,865	15,155	5,700	10,700	5,000	10,700	10,700	
6100-Goods and Supplies	9,497	800	1,800	1,000	(800)	1,000	1,000	
6109-General & Operating Supplies	16,808	14,556	12,000	11,000	(1,000)	11,000	11,000	
6168-Fitness Equip Repair/Maint	-	68	1,500	1,500	-	1,500	1,500	
Total 06 - Materials and Supplies	26,305	15,424	15,300	13,500	(1,800)	13,500	13,500	
6011-Accommodation & Subsistence	1,000	255	1,000	1,000	-	1,000	1,000	
6012-Travel	102	-	1,000	-	(1,000)	-	-	
6013-Training & Education	1,176	1,572	2,000	2,000	-	2,000	2,000	
6015-Memberships Seminars Conferences	-	-	100	100	-	100	100	
Total 10 - Travel, Training & Development	2,278	1,827	4,100	3,100	(1,000)	3,100	3,100	
6026-Event Organization	1,145	304	-	-	-	-	-	
Total 11 - Advertising & Promotion	1,145	304	-	-	-	-	-	
Total	32,592	32,710	25,100	27,300	2,200	27,300	27,300	

Notes

349 - GC Recreation Outdoor Operations

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6068-Bldg Maintenance	-	1,082	8,500	6,500	(2,000)	6,500	6,500	
6074-Equipment & Machinery Repair	8,165	22,934	25,500	21,500	(4,000)	21,500	21,500	
Total 03 - Contracted & Professional Services	8,165	24,016	34,000	28,000	(6,000)	28,000	28,000	
6037-GC Trail Project Exp	83,823	8,419	25,000	15,000	(10,000)	15,000	15,000	1
6109-General & Operating Supplies	7,877	12,856	22,000	10,000	(12,000)	10,000	10,000	2
Total 06 - Materials and Supplies	91,701	21,275	47,000	25,000	(22,000)	25,000	25,000	
6121-Power Supply Service	4,704	3,935	4,000	2,000	(2,000)	2,000	2,000	
6122-Natural Gas Service	1,886	1,014	2,000	2,000	-	2,000	2,000	
6129-Local Utilities - Water/Sewer/Garbage	-	-	1,500	1,500	-	1,500	1,500	
Total 07 - Utilities	6,590	4,948	7,500	5,500	(2,000)	5,500	5,500	
Total	106,455	50,239	88,500	58,500	(30,000)	58,500	58,500	

Notes

1 - Trail maintenance based on current work plans.

2 - 2023 budget included a one-time project for \$12,000

Total - Grande Cache Recreation Services	3,467,835	3,678,041	4,012,452	4,098,866	86,414	4,101,798	4,165,398
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340 - Outdoor Recreation Administration

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	411,809	417,885	446,492	497,883	51,391	506,976	516,313	
6004-Employer Contributions	112,665	100,087	123,853	128,555	4,702	130,716	132,939	
Total 01 - Remunerations and Benefits	524,474	517,972	570,345	626,438	56,093	637,692	649,252	
6032-Freight & Courier Services	391	1,840	1,000	2,500	1,500	2,500	2,500	
6040-Professional Services	816	106,418	2,000	2,000	-	2,000	2,000	
6074-Equipment & Machinery Repair	5,958	7,121	5,000	5,000	-	5,000	5,000	
Total 03 - Contracted & Professional Services	7,165	115,379	8,000	9,500	1,500	9,500	9,500	
6105-Fuels & Oils	34,986	30,674	30,000	30,000	-	30,000	30,000	
6109-General & Operating Supplies	16,912	14,653	12,000	12,000	-	12,000	12,000	
Total 06 - Materials and Supplies	51,898	45,327	42,000	42,000	-	42,000	42,000	
6121-Power Supply Service	6,983	8,193	8,500	7,000	(1,500)	7,000	7,000	
6122-Natural Gas Service	6,754	5,472	6,000	6,000	-	6,000	6,000	
6129-Local Utilities - Water/Sewer/Garbage	2,283	2,570	2,500	2,500	-	2,500	2,500	
Total 07 - Utilities	16,020	16,235	17,000	15,500	(1,500)	15,500	15,500	
6011-Accommodation & Subsistence	7,263	5,023	7,000	7,000	-	7,000	7,000	
6012-Travel	-	-	1,000	1,000	-	1,000	1,000	
6013-Training & Education	6,286	18,316	17,000	7,000	(10,000)	7,000	7,000	
Total 10 - Travel, Training & Development	13,549	23,339	25,000	15,000	(10,000)	15,000	15,000	
6020-Public Relations & Information Services	10,232	14,272	17,800	17,800	-	17,800	17,800	
6021-Advertising Services	2,725	2,335	3,000	3,000	-	3,000	3,000	
Total 11 - Advertising & Promotion	12,957	16,607	20,800	20,800	-	20,800	20,800	
6033-Telecommunication Services	-	-	300	-	(300)	-	-	
6036-Mobile Communication Services	3,450	1,749	3,000	2,250	(750)	2,250	2,250	
Total 12 - Communications	3,450	1,749	3,300	2,250	(1,050)	2,250	2,250	
Total	629,514	736,607	686,445	731,488	45,043	742,742	754,302	

Notes

342 - Outdoor Recreation Facilities Operations

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	1,194	-	-	-	-	-	-	
6059-Site Oper & Maint.	141,891	170,733	210,000	211,500	1,500	211,500	216,500	1
6076-Repair/Maintenance of Motor Vehicles	8,317	5,374	7,500	7,500	-	7,500	7,500	
Total 03 - Contracted & Professional Services	151,402	176,107	217,500	219,000	1,500	219,000	224,000	
6104-PPE & First Aid Supplies	3,473	4,324	1,500	2,500	1,000	2,500	2,500	
6108-Consumable Supplies	2,628	3,744	3,000	4,000	1,000	4,000	4,000	
6109-General & Operating Supplies	8,828	12,371	12,000	12,000	-	12,000	12,000	
Total 06 - Materials and Supplies	14,929	20,439	16,500	18,500	2,000	18,500	18,500	
6141-Rental/Lease of Land	-	-	3,500	1,000	(2,500)	1,000	1,000	
Total 08 - Rental & Leases	-	-	3,500	1,000	(2,500)	1,000	1,000	
6036-Mobile Communication Services	900	-	-	-	-	-	-	
Total 12 - Communications	900	-	-	-	-	-	-	
Total	167,231	196,545	237,500	238,500	1,000	238,500	243,500	

Notes

1 - Site Operation & Maintenance detail per location for 2024:

Johnson Park	30,000
Kakwa River PRA	10,000
Southview PRA	10,000
Swan Lake	35,000
Grande Cache Lake	10,000
Grovedale Fish Pond	10,000
Ridgevalley Walking Trails	5,000
Moody's Crossing	35,000
DeBolt Walking Trails	5,000
Smoky Sunset Landing	10,000
Shuttler Flats PRA	15,000
Sheep Creek PRA	10,000
Smoky River South PRA	15,000
Little Smoky Riverbend Park	10,000
Cowlick Staging Area	1,500
	<u>211,500</u>

343 - Outdoor Recreation Partnerships

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6203-Grant Agreements	-	35,000	35,000	15,000	(20,000)	15,000	15,000	1
6207-Shared Funding	43,258	6,831	7,500	2,500	(5,000)	2,500	2,500	1
Total 05 - Grants and Contributions	43,258	41,831	42,500	17,500	(25,000)	17,500	17,500	
6301-Transfer to Reserve	20,000	-	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	20,000	-	-	-	-	-	-	
Total	63,258	41,831	42,500	17,500	(25,000)	17,500	17,500	

Notes

1 - See Community Grants & Partnerships Summary for details

Total - Outdoor Recreation Services	860,004	974,983	966,445	987,488	21,043	998,742	1,015,302
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380 - Greenview Regional Multiplex

Sub-Department	2022		2023		2024		2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget	Budget (Inc/Dec)	Forecast			
6001-Salaries	972,413	1,293,742	1,507,010	1,555,680	48,670	1,593,870	1,633,185		
6003-Honorariums	5,740	11,744	10,790	7,200	(3,590)	7,200	7,200		
6004-Employer Contributions	250,314	302,974	405,100	411,660	6,560	422,533	433,721		
Total 01 - Remunerations and Benefits	1,228,468	1,608,460	1,922,900	1,974,540	51,640	2,023,603	2,074,106		
6032-Freight & Courier Services	5,408	8,836	10,000	10,000	-	10,000	10,000		
6040-Professional Services	19,927	28,804	30,000	35,400	5,400	35,400	35,400		
6043-Contractor Services	3,975	13,150	12,000	5,000	(7,000)	5,000	5,000		
6052-Inspection Services	3,787	226	1,000	1,000	-	1,000	1,000		
6068-Bldg Maintenance	11,578	54,433	30,000	77,500	47,500	35,000	35,000	1	
6071-Contracted Maintenance Service	270,676	234,571	284,800	222,800	(62,000)	222,800	222,800	2	
6074-Equipment & Machinery Repair	1,990	6,837	4,000	4,000	-	4,000	4,000		
6076-Repair/Maintenance of Motor Vehicles	1,297	326	3,000	2,000	(1,000)	2,000	2,000		
Total 03 - Contracted & Professional Services	318,638	347,183	374,800	357,700	(17,100)	315,200	315,200		
6208-Donations & Sponsorships	190	250	-	-	-	-	-		
Total 05 - Grants and Contributions	190	250	-	-	-	-	-		
6100-Goods and Supplies	2,758	5,924	3,500	5,000	1,500	5,000	5,000		
6102-Office Supplies	4,821	9,554	5,000	5,500	500	5,500	5,500		
6103-Cleaning/ Janitorial Supplies	2,999	8,162	7,000	6,000	(1,000)	6,000	6,000		
6104-PPE & First Aid Supplies	4,603	4,884	8,000	7,000	(1,000)	7,000	7,000		
6105-Fuels & Oils	4,882	2,935	5,000	5,000	-	5,000	5,000		
6106-Tools	377	3,489	1,500	1,500	-	1,500	1,500		
6110-Chemicals/Control Products	76,166	74,223	70,000	85,000	15,000	85,000	85,000	3	
6160-Concession Supplies	12,535	16,261	15,000	15,000	-	15,000	15,000		
6161-Programming Supplies (Childmind, etc.)	10,792	14,092	13,000	13,000	-	13,000	13,000		
6163-Fitness Program Supplies	1,577	1,705	3,000	2,000	(1,000)	2,000	2,000		
6164-Aquatic Program Supplies	3,817	5,660	6,000	5,000	(1,000)	5,000	5,000		
6165-GRM General & Oper Supplies	5,578	12,777	4,000	10,000	6,000	10,000	10,000		
6166-Fitness Operating Supplies	623	2,427	2,000	2,000	-	2,000	2,000		
6167-Pool Operating Supplies	8,304	27,369	10,000	10,000	-	10,000	10,000		
6168-Fitness Equip Repair/Maint	496	2,859	3,000	3,000	-	3,000	3,000		
Total 06 - Materials and Supplies	140,329	192,321	156,000	175,000	19,000	175,000	175,000		
6121-Power Supply Service	187,833	200,972	210,000	195,000	(15,000)	195,000	195,000	4	
6122-Natural Gas Service	210,534	150,409	205,000	180,000	(25,000)	180,000	180,000	4	
6129-Local Utilities - Water/Sewer/Garbage	21,622	20,876	25,000	25,000	-	25,000	25,000		
Total 07 - Utilities	419,989	372,257	440,000	400,000	(40,000)	400,000	400,000		
6145-Rental of Equipment & Machinery	-	-	-	6,900	6,900	6,900	6,900		
Total 08 - Rental & Leases	-	-	-	6,900	6,900	6,900	6,900		
6011-Accommodation & Subsistence	2,479	4,823	3,000	3,500	500	3,500	3,500		
6012-Travel	1,678	873	1,500	1,000	(500)	1,000	1,000		
6013-Training & Education	9,100	14,808	13,000	13,000	-	13,000	13,000		
6015-Memberships Seminars Conferences	-	250	-	-	-	-	-		
Total 10 - Travel, Training & Development	13,257	20,753	17,500	17,500	-	17,500	17,500		
6021-Advertising Services	2,053	703	3,000	1,500	(1,500)	1,500	1,500		
Total 11 - Advertising & Promotion	2,053	703	3,000	1,500	(1,500)	1,500	1,500		
6033-Telecommunication Services	1,466	1,600	1,600	1,500	(100)	1,500	1,500		
6036-Mobile Communication Services	1,548	1,378	1,350	1,400	50	1,400	1,400		
Total 12 - Communications	3,013	2,977	2,950	2,900	(50)	2,900	2,900		
Total	2,125,937	2,544,903	2,917,150	2,936,040	18,890	2,942,603	2,993,106		

Notes

- 1 - \$26,000 for pool piping mechanical valves replacement (see attached operating budget request); \$16,500 for replacement of the chlorine feeding system (see attached operating budget request).
- 2 - \$45,000 reduction in the janitorial services contract; 2023 budget included a \$15,000 one-time project
- 3 - Increase in pool treatment chemical costs
- 4 - Updated based on prior/current year actuals

Total - Recreation Services	6,453,776	7,197,927	7,896,047	8,022,394	126,347	8,043,143	8,173,806
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2024 OPERATING BUDGET REQUEST

GRM Pool Piping Mechanical Valves

Recreation Services

Type of Request: One-Time Project

Justification:

Water shut off and isolation valves and valve seats have worn out the to point of not being able to seal against water pressure. The safety of the operation and staff is dependant on the ability to isolate water supply under pressure when required. Most valve seats are now in a failure state as the installation is old generation technology and quality.

Description and Benefits:

Replacement of 38 valves in the sand filter room and lower pump room from 4" to 10" diameter.

Job Description:

- The pool and piping will already be drained and isolated from shut down.
- Set up and prep.
- Remove all old, failed valves, one at a time.
- Replace them with the new Chemcor valves.
- Test and verify operation when pool fill begins.
- Put into operation.

Strategic Alignment:

Sustainability Pillar: Governance and Economy

Goal: Provide quality municipal services and Maintain fiscal responsibility

Financial Information:

Cost: \$26,000 one-time in 6068 Building Maintenance

Funding Source: Property Tax Revenue

Attachment(s):



2024 OPERATING BUDGET REQUEST

GRM Chlorine Feeding System Recreation Services

Type of Request: One-Time Project

Justification:

The existing PULSAR feeders and control panels have become obsolete and as a result we are struggling to find replacement pieces at the GRM. The existing control panels are no longer required and as such are not compatible with a new system. As with any chemical control system, the parts and equipment are exposed to harsh environmental conditions and constant wear and tear. Equipment was originally installed in 2018; with a 5-year service record completed, equipment should be replaced to stay up to date with current technologies and efficiencies of design. Ease of operation is also a major factor.

Description and Benefits:

Remove & set aside existing Pulsar feeders

- Remove & set aside Pulsar control panels (no longer needed)
 - Disable connection from Pulsar control panels to booster pumps if required, so booster pumps run constantly
 - Re-pipe discharge of Main Pool booster to accept two feeder connections
 - Install 2x Pulsar Precision 30 feeders on the Main Pool
 - Install 1x Pulsar Precision 30 on the Leisure Pool
 - Install 1x Pulsar Precision 30 on the Whirl Pool
 - Train client on operation/maintenance
-

Strategic Alignment:

Sustainability Pillar: Governance and Economy

Goal: Provide quality municipal services and Maintain fiscal responsibility

Financial Information:

Cost: \$16,500 one-time in 6068 Building Maintenance

Funding Source: Property Tax Revenue

Attachment(s):

Project Number	Project Title	2023 Carryover	2024 New Commitments	2024 Total	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total
RE21002	Little Smoky Recreation Area	8,153	-	8,153	-	-	-	-	8,153
RE21007	Community Facility	1,946,450	-	100,000	5,900,000	-	-	-	6,000,000
RE21008	Heat & Power Generation System	24,605	-	24,605	-	-	-	-	24,605
RE22003	Victor Lake Recreation Enhancements	50,000	-	50,000	-	-	-	-	50,000
RE22008	Shuttler Flats	25,245	-	25,245	-	-	-	-	25,245
RE23002	Recreation Centre Arena Ice Pad & Boards	64,390	1,750,000	1,814,390	-	-	-	-	1,814,390
RE23009	Zamboni Replacement	200,000	-	200,000	-	-	-	-	200,000
RE23016	GRM - Audio Deficiencies Upgrades	96,000	-	96,000	-	-	-	-	96,000
RE23017	GRM - Fieldhouse Air Conditioning	206,551	-	206,551	-	-	-	-	206,551
RE24002	GRM - Fitness Equipment	-	9,500	9,500	-	-	-	-	9,500
RE24004	Arena Dressing Room Revitalization	-	100,000	100,000	1,150,000	-	-	-	1,250,000
RE25001	Stern Park Playground Equipment Replacement	-	-	-	85,000	-	-	-	85,000
RE25002	Hamel Park Playground Equipment Replacement	-	-	-	88,000	-	-	-	88,000
RE25003	Recreation Centre Ammonia Compressors	-	-	-	400,000	-	-	-	400,000
RE25004	1/2 Ton Truck Replacement (A143)	-	-	-	70,400	-	-	-	70,400
RE25005	Shuttler Flats Gazebo Replacement	-	-	-	250,000	-	-	-	250,000
RE25006	1/2 Ton Truck Replacement A241 GC	-	-	-	70,400	-	-	-	70,400
RE25007	1/2 Ton Truck Replacement A240	-	-	-	70,400	-	-	-	70,400
RE25008	Smoky River South - Outhouse Replacement	-	-	-	30,000	-	-	-	30,000
RE25009	Sheep Creek - Outhouse Replacement	-	-	-	30,000	-	-	-	30,000
RE25010	Mower Replacement - T82	-	-	-	12,000	-	-	-	12,000
RE25011	Mower Replacement - T73	-	-	-	70,000	-	-	-	70,000
Recreation Total		2,621,394	1,859,500	2,634,444	8,226,200	-	-	-	10,860,644

Project Scenario Summary

RE23002 - Recreation Centre Arena

Project Number	RE23002	Project Title	Recreation Centre Arena	
Asset Type	91340 - Recreation Facilities	Department	91 - WIP BUILDINGS AND FACILITIES	Year Identified 2023
Start Date	2023-01-02	Completion Date	2024-12-01	
Manager	Kevin Gramm	Partner	Michelle Honeyman	

Project Description & Benefits

Recreation Centre Arena Ice Surface / Boards and lines

The Arena Ice surface is the original pad from 1970. The pad has large cracks across and has heaved in several locations. A new surface would allow us to install new lines, boards and gates to improve the quality of use. Includes the DDC Arena Controls.

Description and Benefits

This project will be partially funded by the Canada Community-Building Fund grant of \$1.2 million.

Justification

Project Forecast

Object	Carryover	2024	2025	2026	2027	2028	Total
Expenditure							
9999-Work in Progress Clearing Account	64,390	1,750,000	-	-			1,814,390
Total Expenditure	64,390	1,750,000	-	-			1,814,390

Project Scenario Summary

RE24002 - GRM - Fitness Equipment

Project Number	RE24002	Project Title	GRM - Fitness Equipment	
Asset Type	96340 - All Recreation Equipment & Machinery	Department	96 - CAPEX EQUIPMENT & MACHINERY	
Start Date	2024-01-01	Completion Date	2024-09-01	Year Identified 2024
Manager	Kevin Gramm	Partner	Michelle Honeyman	

Regions

Project Description & Benefits GRM - Fitness Equipment Addition

Description and Benefits

Fitness Centre's are moving away from open squat equipment and utilizing stabilized machinery for safety and effective training. This style of equipment allows all users to benefit from this style of training.

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure	<hr/>					
9090-Capital Expense Clearing Account	9,500	-	-	-	-	9,500
Total Expenditure	9,500	-	-	-	-	9,500

Project Scenario Summary

RE24004 - Arena Dressing Room Revitalization

Project Number	RE24004	Project Title	Arena Dressing Room Revitalization	Year Identified	2024
Asset Type	91340 - Recreation Facilities	Department	91 - WIP BUILDINGS AND FACILITIES		
Start Date	2024-01-01	Completion Date	2024-12-02		
Manager	Kevin Gramm	Partner	Michelle Honeyman		
Regions					
Project Description & Benefits	Grande Cache Recreation Centre Arena Dressing rooms and common area.				

Description and Benefits

Town of Grande Cache Council requested administration provide a remodel project and value to improve the Grande Cache Recreation Centre Arena Dressing rooms and common area. The benefit of doing this project is to increase the level of service for MD of Greenview Residents when using the Recreation Centre. As well, increasing the ability to space appropriately teams and provide better overall function of the area during events.

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9090-Capital Expense Clearing Account	100,000	1,150,000	-	-	-	1,250,000
Total Expenditure	100,000	1,150,000	-	-	-	1,250,000

536 - Protective Services Revenue

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5230-Emergency Response Services	141,043	269,584	115,000	115,000	-	115,000	150,000	
5231-Mutual Aid Agreement Funds	-	788,517	-	-	-	-	-	
5237-Fire Inspection Fees	85	608	-	-	-	-	-	
Total 3 - User Fees and Sale of Goods &	141,128	1,058,708	115,000	115,000	-	115,000	150,000	
5601-Bylaw Enforcement	154,353	149,383	125,000	125,000	-	125,000	100,000	
5602-Penalties on Receivables	-	-	-	-	-	-	-	
Total 6 - Fines and Penalties	154,353	149,383	125,000	125,000	-	125,000	100,000	
5324-Cost Recovery	1,905	(201,409)	-	-	-	-	-	
5702-Donations & Sponsorships	-	5,000	-	-	-	-	-	
Total 7 - Other Revenue	1,905	(196,409)	-	-	-	-	-	
Total	297,386	1,011,682	240,000	240,000	-	240,000	250,000	

Notes

350 - Protective Services Administration

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	521,740	580,236	579,277	605,168	25,891	623,468	637,120	
6004-Employer Contributions	124,014	132,746	167,991	175,500	7,509	180,803	184,766	
Total 01 - Remunerations and Benefits	645,754	712,982	747,268	780,668	33,400	804,271	821,886	
6032-Freight & Courier Services	6,939	6,079	6,000	6,000	-	6,000	6,000	
6040-Professional Services	26,269	11,053	25,000	25,000	-	25,000	25,000	
6046-Legal Services	-	-	-	5,000	5,000	5,000	5,000	
6076-Repair/Maintenance of Motor Vehicles	5,528	24,761	9,000	10,000	1,000	11,000	11,000	
Total 03 - Contracted & Professional Services	38,736	41,893	40,000	46,000	6,000	47,000	47,000	
6202-Grants to Organizations	328,500	70,000	70,000	80,000	10,000	80,000	80,000	1
Total 05 - Grants and Contributions	328,500	70,000	70,000	80,000	10,000	80,000	80,000	
6104-PPE & First Aid Supplies	86,130	60,078	60,000	60,000	-	60,000	60,000	
6105-Fuels & Oils	19,277	19,431	20,000	21,000	1,000	22,000	22,000	
6109-General & Operating Supplies	15,975	16,182	25,000	15,000	(10,000)	15,000	15,000	2
6551-Other Equipment	18,772	12,752	21,000	22,000	1,000	23,000	23,000	
6600-Uniforms	19,934	14,229	20,000	20,000	-	20,000	20,000	
6604-Fire Protection Equipment and Accessories	112,640	124,147	90,000	187,000	97,000	135,000	135,000	3
Total 06 - Materials and Supplies	272,727	246,819	236,000	325,000	89,000	275,000	275,000	
6144-Rental of IT & Communication Equipment	1,002	-	6,600	6,600	-	6,600	6,600	
Total 08 - Rental & Leases	1,002	-	6,600	6,600	-	6,600	6,600	
6063-Emergency Response Services	37,301	23,520	50,000	51,000	1,000	52,000	52,000	
Total 09 - Purchases from Other Governments	37,301	23,520	50,000	51,000	1,000	52,000	52,000	
6011-Accommodation & Subsistence	14,875	17,017	15,000	15,000	-	15,000	15,000	
6012-Travel	750	4,438	3,000	3,000	-	3,000	3,000	
6013-Training & Education	36,944	40,356	60,000	60,000	-	60,000	60,000	
6015-Memberships Seminars Conferences	5,625	3,006	7,500	7,500	-	7,500	7,500	
Total 10 - Travel, Training & Development	58,193	64,817	85,500	85,500	-	85,500	85,500	
6021-Advertising Services	5,484	4,398	5,000	5,000	-	5,000	5,000	
Total 11 - Advertising & Promotion	5,484	4,398	5,000	5,000	-	5,000	5,000	
6036-Mobile Communication Services	17,962	19,695	18,680	17,680	(1,000)	18,000	18,000	
Total 12 - Communications	17,962	19,695	18,680	17,680	(1,000)	18,000	18,000	
6304-Transfer to Capital Fund	-	16,850	-	-	-	-	-	
6901-Transfer from Reserve	-	(80,436)	-	(75,000)	(75,000)	(45,000)	(45,000)	3
Total 17 - Transfer to/(from) Reserves & Capital	-	(63,587)	-	(75,000)	(75,000)	(45,000)	(45,000)	
6055-Volunteer Appreciation	30,100	16,558	25,000	25,000	-	25,000	25,000	
Total 18 - Other Expenses	30,100	16,558	25,000	25,000	-	25,000	25,000	
Total	1,435,996	1,137,095	1,284,048	1,347,448	63,400	1,353,371	1,370,986	

Notes

- 1 - See Community Grants & Partnerships Summary for details. Increase in grant funding to Grande Cache Search and Rescue.
- 2 - Updated based on prior/current year actuals.
- 3 - Increase for bunker gear (\$75,000) which is funded from reserve.

351 - Fire Protection Valleyview

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6076-Repair/Maintenance of Motor Vehicles	41,008	23,039	15,000	15,000	-	15,000	15,000	
Total 03 - Contracted & Professional Services	41,008	23,039	15,000	15,000	-	15,000	15,000	
6105-Fuels & Oils	-	-	5,000	5,500	500	6,000	6,000	
Total 06 - Materials and Supplies	-	-	5,000	5,500	500	6,000	6,000	
6121-Power Supply Service	3,599	3,922	7,500	7,500	-	7,500	7,500	
6122-Natural Gas Service	4,767	3,606	8,500	8,500	-	8,500	8,500	
6125-Town of Valleyview Utilities	1,075	1,112	2,500	2,500	-	3,000	3,000	
Total 07 - Utilities	9,442	8,641	18,500	18,500	-	19,000	19,000	
6078-Fire Service Agreement	103,500	154,463	157,122	110,871	(46,251)	114,752	118,768	1
Total 09 - Purchases from Other Governments	103,500	154,463	157,122	110,871	(46,251)	114,752	118,768	
6036-Mobile Communication Services	1,795	1,657	2,000	2,000	-	2,500	2,500	
Total 12 - Communications	1,795	1,657	2,000	2,000	-	2,500	2,500	
Total	155,745	187,800	197,622	151,871	(45,751)	157,252	161,268	

Notes

- 1 - The 2023 budget included a \$50,000 one-time project

352 - Fire Protection Grande Cache

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6003-Honorariums	85,000	85,000	87,340	90,397	3,057	93,561	96,836	
6004-Employer Contributions	1,632	1,284	400	400	-	400	400	
Total 01 - Remunerations and Benefits	86,632	86,284	87,740	90,797	3,057	93,961	97,236	
6032-Freight & Courier Services	146	94	-	-	-	-	-	
6074-Equipment & Machinery Repair	7,731	13,509	9,500	9,500	-	9,500	9,500	
6076-Repair/Maintenance of Motor Vehicles	41,995	42,563	35,000	35,000	-	36,000	36,000	
Total 03 - Contracted & Professional Services	49,873	56,166	44,500	44,500	-	45,500	45,500	
6104-PPE & First aid Supplies		2,713						
6105-Fuels & Oils	10,074	8,897	11,000	12,000	1,000	12,000	12,500	
6109-General & Operating Supplies	18,730	3,444	15,000	15,000	-	15,000	15,000	
Total 06 - Materials and Supplies	28,805	15,053	26,000	27,000	1,000	27,000	27,500	
6121-Power Supply Service	23,315	27,187	28,000	30,000	2,000	32,000	34,000	
6122-Natural Gas Service	16,569	6,692	16,000	16,000	-	17,000	17,000	
6129-Local Utilities - Water/Sewer/Garbage	-	-	1,000	1,000	-	1,000	1,000	
Total 07 - Utilities	39,884	33,878	45,000	47,000	2,000	50,000	52,000	
6011-Accommodation & Subsistence	6,716	7,436	5,000	5,000	-	5,500	5,500	
6012-Travel	475	898	1,500	1,500	-	1,500	1,500	
6013-Training & Education	550	28	-	-	-	-	-	
6015-Memberships Seminars Conferences	888	-	5,000	5,000	-	5,500	5,500	
Total 10 - Travel, Training & Development	8,629	8,361	11,500	11,500	-	12,500	12,500	
6033-Telecommunication Services	12,662	15,168	22,000	27,000	5,000	27,000	27,000	
6036-Mobile Communication Services	49	-	-	-	-	-	-	
Total 12 - Communications	12,711	15,168	22,000	27,000	5,000	27,000	27,000	
Total	226,533	214,911	236,740	247,797	11,057	255,961	261,736	

Notes

353 - Fire Protection DeBolt

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6003-Honorariums	85,000	85,000	87,340	90,397	3,057	93,561	96,836	
6004-Employer Contributions	1,632	1,284	400	400	-	400	400	
Total 01 - Remunerations and Benefits	86,632	86,284	87,740	90,797	3,057	93,961	97,236	
6032-Freight & Courier Services	292	123	-	-	-	-	-	
6074-Equipment & Machinery Repair	9,326	8,740	9,500	9,500	-	9,500	9,500	
6076-Repair/Maintenance of Motor Vehicles	37,917	34,424	35,000	35,000	-	35,500	36,000	
Total 03 - Contracted & Professional Services	47,535	43,286	44,500	44,500	-	45,000	45,500	
6104-PPE & First Aid Supplies	11	986	-	-	-	-	-	
6105-Fuels & Oils	9,113	8,191	11,000	12,000	1,000	12,000	12,500	
6109-General & Operating Supplies	24,731	13,158	15,000	15,000	-	15,000	15,000	
Total 06 - Materials and Supplies	33,855	22,335	26,000	27,000	1,000	27,000	27,500	
6121-Power Supply Service	22,016	27,545	24,000	26,000	2,000	28,000	30,000	
6122-Natural Gas Service	15,172	8,095	15,000	15,000	-	15,000	15,000	
Total 07 - Utilities	37,188	35,640	39,000	41,000	2,000	43,000	45,000	
6011-Accommodation & Subsistence	4,274	2,715	5,000	5,000	-	5,500	6,000	
6012-Travel	-	22	1,500	1,500	-	1,500	1,500	
6013-Training & Education	500	42	-	-	-	-	-	
6015-Memberships Seminars Conferences	4,345	2,273	5,000	5,000	-	5,500	6,000	
Total 10 - Travel, Training & Development	9,119	5,052	11,500	11,500	-	12,500	13,500	
6033-Telecommunication Services	8,670	11,998	22,000	27,000	5,000	27,000	27,000	
6036-Mobile Communication Services	-	-	-	-	-	-	-	
Total 12 - Communications	8,670	11,998	22,000	27,000	5,000	27,000	27,000	
Total	223,000	204,594	230,740	241,797	11,057	248,461	255,736	

Notes

354 - Fire Protection Grovedale

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6003-Honorariums	85,000	85,000	87,340	90,397	3,057	93,561	96,836	
6004-Employer Contributions	1,632	1,284	400	400	-	400	400	
Total 01 - Remunerations and Benefits	86,632	86,284	87,740	90,797	3,057	93,961	97,236	
6032-Freight & Courier Services	-	95	-	-	-	-	-	
6074-Equipment & Machinery Repair	8,641	11,389	9,500	9,500	-	9,500	9,500	
6076-Repair/Maintenance of Motor Vehicles	18,679	36,636	35,000	35,000	-	35,500	36,000	
Total 03 - Contracted & Professional Services	27,320	48,120	44,500	44,500	-	45,000	45,500	
6105-Fuels & Oils	23,248	9,551	11,000	12,000	1,000	12,000	12,500	
6109-General & Operating Supplies	17,215	11,060	15,000	15,000	-	15,000	15,000	
Total 06 - Materials and Supplies	40,463	20,611	26,000	27,000	1,000	27,000	27,500	
6121-Power Supply Service	37,963	44,866	40,000	42,000	2,000	44,000	46,000	
6122-Natural Gas Service	11,558	5,158	15,000	15,000	-	15,000	15,000	
Total 07 - Utilities	49,521	50,023	55,000	57,000	2,000	59,000	61,000	
6011-Accommodation & Subsistence	8,710	7,095	5,000	5,000	-	5,500	6,000	
6012-Travel	-	229	1,500	1,500	-	1,500	1,500	
6013-Training & Education	1,100	-	-	-	-	-	-	
6015-Memberships Seminars Conferences	2,049	-	5,000	5,000	-	5,500	6,000	
Total 10 - Travel, Training & Development	11,860	7,325	11,500	11,500	-	12,500	13,500	
6033-Telecommunication Services	9,284	11,033	22,000	27,000	5,000	27,000	27,000	
Total 12 - Communications	9,284	11,033	22,000	27,000	5,000	27,000	27,000	
Total	225,079	223,395	246,740	257,797	11,057	264,461	271,736	

Notes

355 - Disaster Services

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	2,206	334,553	-	-	-	-	-	
6003-Honorariums	-	16,135	-	-	-	-	-	
6004-Employer Contributions	-	81,870	-	-	-	-	-	
Total 01 - Remunerations and Benefits	2,206	432,558	-	-	-	-	-	
6032-Freight & Courier Services	-	195	-	-	-	-	-	
6040-Professional Services	74,080	1,127,715	10,000	10,000	-	10,000	10,000	
6076-Repair/Maintenance of Motor Vehicles	-	26,186	-	-	-	-	-	
6134-IT Software Licensing	-	10,822	-	-	-	-	-	
Total 03 - Contracted & Professional Services	74,080	1,164,918	10,000	10,000	-	10,000	10,000	
6201-Community Activity Fee Funding	-	32,340	-	-	-	-	-	
Total 05 - Grants and Contributions	-	32,340	-	-	-	-	-	
6104-PPE & First Aid Supplies	444	1,209	-	-	-	-	-	
6105-Fuels & Oils	-	12,026	-	-	-	-	-	
6109-General & Operating Supplies	9,969	32,348	7,500	7,500	-	7,500	7,500	
6604-Fire Protection Equipment and Accessories	-	875	-	-	-	-	-	
Total 06 - Materials and Supplies	10,414	46,457	7,500	7,500	-	7,500	7,500	
6148-Rental of Office Equipment	-	2,088	-	-	-	-	-	
Total 08 - Rental & Leases	-	2,088	-	-	-	-	-	
6011-Accommodation & Subsistence	3,056	107,305	2,500	2,500	-	2,500	2,500	
6012-Travel	-	6,845	2,000	2,000	-	2,000	2,000	
6013-Training & Education	-	-	5,000	5,000	-	5,000	5,000	
Total 10 - Travel, Training & Development	3,056	114,150	9,500	9,500	-	9,500	9,500	
6020-Public Relations & Information Services	-	-	25,000	25,000	-	25,000	25,000	
6021-Advertising Services	-	4,331	-	-	-	-	-	
Total 11 - Advertising & Promotion	-	4,331	25,000	25,000	-	25,000	25,000	
6033-Telecommunication Services	1,945	547	1,850	1,850	-	1,850	1,850	
Total 12 - Communications	1,945	547	1,850	1,850	-	1,850	1,850	
6901-Transfer from Reserve	-	(1,796,029)	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	-	(1,796,029)	-	-	-	-	-	
Total	91,701	1,361	53,850	53,850	-	53,850	53,850	

Notes

358 - Fire Protection Fox Creek

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6076-Repair/Maintenance of Motor Vehicles	19,322	42,446	15,000	15,000	-	15,500	16,000	
Total 03 - Contracted & Professional Services	19,322	42,446	15,000	15,000	-	15,500	16,000	
6105-Fuels & Oils	4,660	3,436	5,000	5,000	-	5,000	5,000	
Total 06 - Materials and Supplies	4,660	3,436	5,000	5,000	-	5,000	5,000	
6078-Fire Service Agreement	103,500	107,123	150,122	110,871	(39,251)	114,752	118,768	1
Total 09 - Purchases from Other Governments	103,500	107,123	150,122	110,871	(39,251)	114,752	118,768	
6033-Telecommunication Services	138	-	-	-	-	-	-	
6036-Mobile Communication Services	2,042	2,077	2,000	2,000	-	2,100	2,200	
Total 12 - Communications	2,180	2,077	2,000	2,000	-	2,100	2,200	
Total	129,662	155,082	172,122	132,871	(39,251)	137,352	141,968	

Notes

1 - The 2023 budget included a \$43,000 one-time project

Total - Protective Services	2,487,717	2,124,238	2,421,862	2,433,431	11,569	2,470,708	2,517,280
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Project Number	Project Title	2023 Carryover	2024 New Commitments	2024 Total	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total
PS21003	GC Fire Training Center	19,979	-	19,979	-	-	-	-	19,979
PS23001	Rescue Truck Replacement (F17) DeBolt	1,200,000	-	1,200,000	-	-	-	-	1,200,000
PS23002	Rescue Tools	-	100,000	100,000	-	-	-	-	100,000
PS24001	1/2 Ton Truck Replacement (A243)	-	135,000	135,000	-	-	-	-	135,000
PS24002	1/2 Ton Truck Replacement (A165)	-	135,000	135,000	-	-	-	-	135,000
PS24004	Two Sprinkler Protection Units (SPU)	-	500,000	500,000	-	-	-	-	500,000
PS24006	Outfit New Wet Rescue in DeBolt	-	250,000	250,000	-	-	-	-	250,000
PS24007	AFRRCS Radios	-	229,900	229,900	51,100	51,100	51,100	51,100	434,300
PS25002	Tahoe Replacement (F68)	-	-	-	150,000	-	-	-	150,000
PS25003	Pumper/Rescue Replacement	-	-	-	1,500,000	-	-	-	1,500,000
PS25004	Rapid Response Truck	-	-	-	400,000	-	-	-	400,000
PS25005	Replacement Squad (F63) - Grande Cache	-	-	-	180,000	-	-	-	180,000
PS26004	Fire Tender Apparatus (Replacing F11)	-	-	-	-	800,000	-	-	800,000
PS26005	UTV Replacement (F24)	-	-	-	-	60,000	-	-	60,000
PS26006	Wet Rescue Truck Replacement (F28)	-	-	-	-	1,200,000	-	-	1,200,000
PS26007	Fire Engine Replacement F61 - Grande Cache	-	-	-	-	1,200,000	-	-	1,200,000
Protective Services Total		1,219,979	1,349,900	2,569,879	2,281,100	3,311,100	51,100	51,100	8,264,279

Project Scenario Summary

PS23002 - Rescue Tools

Project Number	PS23002	Project Title	Rescue Tools	
Asset Type	96350 - All Emergency Response Equipment (over \$5,000.00 limit)	Department	96 - CAPEX EQUIPMENT & MACHINERY	Year Identified 2023
Start Date	2024-01-01	Completion Date	2024-12-31	
Manager	Wayne Brown	Partner	Michelle Honeyman	
Regions				
Project Description & Benefits	Rescue Tools - Grovedale			

Description and Benefits The existing tool is a gas-powered hydraulic unit that is heavier than the e-tool, creates noise pollution on scene and it is becoming increasingly difficult to acquire parts. The rescue e-tool is lightweight, easily transportable, has quiet operations, and easier to operate without the hydraulic hoses.

Justification All three Greenview fire stations continue to respond to motor vehicle collisions that mostly occur on our high speed highways. Given the speed involved the likelihood of the occupants being trapped and severely injured increases. The rescue e-tool will save precious time when seconds count for those trapped and injured.

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure	<hr/>					
9090-Capital Expense Clearing Account	100,000	-	-	-	-	100,000
Total Expenditure	100,000	-	-	-	-	100,000

Project Scenario Summary

PS24001 - 1/2 Ton Truck Replacement (A243)

Project Number	PS24001	Project Title	1/2 Ton Truck Replacement (A243)	Year Identified	2024
Asset Type	95350 - All Emergency Response Vehicles, ATVs etc	Department	95 - CAPEX MOTOR VEHICLES		
Start Date	2024-01-01	Completion Date	2024-12-31		
Manager	Wayne Brown	Partner	Michelle Honeyman		

Regions

Project Description & Benefits Duty Office Truck to Replace A243

Description and Benefits Replace as per policy 4006

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9090-Capital Expense Clearing Account	135,000	-	-	-	-	135,000
Total Expenditure	135,000	-	-	-	-	135,000

Project Scenario Summary

PS24002 - 1/2 Ton Truck Replacement (A165)

Project Number	PS24002	Project Title	1/2 Ton Truck Replacement (A165)	Year Identified	2021
Asset Type	95350 - All Protective Services Department Vehicles/SUVs etc	Department	95 - CAPEX MOTOR VEHICLES		
Start Date	2024-01-01	Completion Date	2024-12-31		
Manager	Wayne Brown	Partner	Michelle Honeyman		
Regions					
Project Description & Benefits	Pick-up truck to replace Unit A165				
Description and Benefits	Replace as per policy 4006				
Justification	As per Policy 4006				

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9090-Capital Expense Clearing Account	135,000	-	-	-	-	135,000
Total Expenditure	135,000	-	-	-	-	135,000

Project Scenario Summary

PS24004 - Sprinkler Protection Unit (SPU)

Project Number	PS24004	Project Title	Two Sprinkler Protection Units (SPU)	
Asset Type	96350 - All Emergency Response Equipment (over \$5,000.00l limit)	Department	96 - CAPEX EQUIPMENT & MACHINERY	Year Identified 2024
Start Date	2024-01-01	Completion Date	2024-12-31	
Manager	Wayne Brown	Partner	Michelle Honeyman	

Regions

Project Description & Benefits Two Sprinkler Protection Units

During a wildfire, a Sprinkler Protection Unit is essential for fire prevention, and safety. It helps mitigate risks, protect critical infrastructure, support emergency response, and enhance community resilience.

Description and Benefits

In the event of large-scale disasters or emergencies, such as wildfires, sprinkler systems can help prevent secondary fires and mitigate further damage to the community. Sprinkler systems can provide valuable support to municipal firefighting efforts by containing or extinguishing fires before they escalate. This helps ensure that fire departments can respond effectively and with reduced risk to their personnel.

Greenview currently has a Type 3 SPU Trailer for the community. When it comes to rural areas this trailer can only protect four rural properties due to the pumps and number of homes. A Type 2 trailer would be able to protect more structures due to having more hose, sprinkler head, water bladders and pumps.

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9090-Capital Expense Clearing Account	500,000	-	-	-	-	500,000
Total Expenditure	500,000	-	-	-	-	500,000

Project Scenario Summary

PS24006 - Outfit New Wet Rescue in DeBolt

Project Number	PS24006	Project Title	Outfit New Wet Rescue in DeBolt	
Asset Type	96350 - All Emergency Response Equipment (over \$5,000.00I limit)	Department	96 - CAPEX EQUIPMENT & MACHINERY	Year Identified 2024
Start Date	2024-01-01	Completion Date	2024-12-31	
Manager	Wayne Brown	Partner	Michelle Honeyman	
Regions				
Project Description & Benefits	Outfit New Wet Rescue			

Description and Benefits Up fitting the new Wet Rescue that Greenview Fire-Rescue Services STN 31 - DeBolt will all required tools and equipment needed. This will also include the Rescue Extrication E-Tools.

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9090-Capital Expense Clearing Account	250,000	-	-	-	-	250,000
Total Expenditure	250,000	-	-	-	-	250,000

Project Scenario Summary

PS24007 - AFRRCS Radios

Project Number	PS24007	Project Title	AFRRCS Radios	
Asset Type	96350 - All Emergency Response Equipment (over \$5,000.00I limit)	Department	96 - CAPEX EQUIPMENT & MACHINERY	Year Identified 2023
Start Date	2024-01-01	Completion Date	2024-12-31	
Manager	Wayne Brown	Partner	Michelle Honeyman	
Regions				

Project Description & Benefits AFRRCS

Description and Benefits The requested portable and mobile radios will enable Greenview Fire-Rescue to complete the transition to the Alberta First Responders Radio Communications System (AFRRCS) and collapse the current legacy system. This project is one year late due to the purchase of some single band portable radios on the recommendation of our consultant. Once in the field they did not perform as required. The single band radios can be sold to a municipality that does not have the same connectivity issues that are present in our area.

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9090-Capital Expense Clearing Account	229,900	51,100	51,100	51,100	51,100	434,300
Total Expenditure	229,900	51,100	51,100	51,100	51,100	434,300

537 - FCSS Revenue

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5200-Sales of Goods & Services	46,240	46,590	38,000	38,000	-	38,000	38,000	
5299-Other Services	45,000	51,750	45,000	54,000	9,000	54,000	54,000	
5304-Lease Revenue	7,000	16,692	17,000	10,182	(6,818)	10,182	10,182	
Total 3 - User Fees and Sale of Goods &	98,240	115,032	100,000	102,182	2,182	102,182	102,182	
5809-Other Revenue	12,347	9,188	22,500	6,000	(16,500)	6,000	6,000	1
Total 7 - Other Revenue	12,347	9,188	22,500	6,000	(16,500)	6,000	6,000	
Total	110,587	124,220	122,500	108,182	(14,318)	108,182	108,182	

Notes

1 - Reduction in the Homelessness Prevention Grant. Current agreement ends in March 2024, unsure if it will be renewed.

552 - Conditional Grants - FCSS

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5706-Grant from Provincial Government	395,180	402,901	387,161	404,583	17,422	404,583	404,583	1
Total 2 - Government Transfers (Grants)	395,180	402,901	387,161	404,583	17,422	404,583	404,583	
Total	395,180	402,901	387,161	404,583	17,422	404,583	404,583	

Notes

1 - Increase in funding from the Province under the new 3 year funding agreement.

554 - Shared Funding Revenue

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5709-Shared Funding	193,240	193,239	193,239	193,239	-	193,239	193,239	
Total 2 - Government Transfers (Grants)	193,240	193,239	193,239	193,239	-	193,239	193,239	
Total	193,240	193,239	193,239	193,239	-	193,239	193,239	

Notes

Total - FCSS Revenue	699,007	720,360	702,900	706,004	3,104	706,004	706,004	
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360 - FCSS Administration

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	1,254,908	1,367,256	1,365,762	1,580,939	215,177	1,605,566	1,625,763	
6004-Employer Contributions	314,103	329,038	318,450	350,702	32,252	357,845	363,702	
Total 01 - Remunerations and Benefits	1,569,011	1,696,294	1,684,212	1,931,641	247,429	1,963,411	1,989,465	1
6041-Auditing & Accounting Services	1,000	106	1,000	4,500	3,500	4,600	4,700	
Total 03 - Contracted & Professional Services	1,000	106	1,000	4,500	3,500	4,600	4,700	
6158-FCSS - Homelessness Prevention Prog	16,026	7,836	22,500	6,000	(16,500)	-	-	2
Total 06 - Materials and Supplies	16,026	7,836	22,500	6,000	(16,500)	-	-	
6011-Accommodation & Subsistence	6,478	2,945	6,000	6,000	-	6,000	6,000	
6012-Travel	7,235	6,844	10,000	10,000	-	10,000	10,000	
6015-Memberships Seminars Conferences	3,727	3,178	6,000	6,000	-	6,000	6,000	
Total 10 - Travel, Training & Development	17,440	12,968	22,000	22,000	-	22,000	22,000	
6036-Mobile Communication Services	2,012	2,519	2,200	2,700	500	2,700	2,700	
Total 12 - Communications	2,012	2,519	2,200	2,700	500	2,700	2,700	
Total	1,605,489	1,719,723	1,731,912	1,966,841	234,929	1,992,711	2,018,865	

Notes

1 - \$68,000 for Additional Home Support Hours (see attached Operating Budget Request); additional increase in part due to job band increase following the 2022 compensation review that was missed in the 2023 budget.

2 - Reduction in the Homelessness Prevention Grant. Current agreement ends in March 2024, unsure if it will be renewed.

361 - FCSS Board

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6003-Honorariums	29,207	21,185	24,660	25,215	555	25,215	25,215	
6004-Employer Contributions	2,548	1,056	2,500	2,000	(500)	2,000	2,000	
Total 01 - Remunerations and Benefits	31,755	22,241	27,160	27,215	55	27,215	27,215	
6011-Accommodation & Subsistence	5,174	9,278	5,000	5,000	-	5,000	5,000	
6012-Travel	6,428	5,184	7,000	7,000	-	7,000	7,000	
6015-Memberships Seminars Conferences	3,826	3,070	4,500	4,500	-	4,500	4,500	
Total 10 - Travel, Training & Development	15,428	17,533	16,500	16,500	-	16,500	16,500	
Total	47,183	39,773	43,660	43,715	55	43,715	43,715	

Notes

362 - FCSS Programs

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6040-Professional Services	17,923	10,721	18,000	18,000	-	18,000	18,000	
Total 03 - Contracted & Professional Services	17,923	10,721	18,000	18,000	-	18,000	18,000	
6201-Community Activity Fee Funding	18,814	5,033	15,000	7,000	(8,000)	7,000	7,000	1
Total 05 - Grants and Contributions	18,814	5,033	15,000	7,000	(8,000)	7,000	7,000	
6109-General & Operating Supplies	11,417	17,331	29,000	24,000	(5,000)	24,000	24,000	
Total 06 - Materials and Supplies	11,417	17,331	29,000	24,000	(5,000)	24,000	24,000	
6143-Building Rental	550	350	1,000	1,000	-	1,000	1,000	
Total 08 - Rental & Leases	550	350	1,000	1,000	-	1,000	1,000	
6011-Accommodation & Subsistence	3,040	1,902	2,000	2,000	-	2,000	2,000	
6012-Travel	2,046	2,151	2,000	2,000	-	2,000	2,700	
6013-Training & Education	1,143	2,427	2,000	2,000	-	2,000	2,000	
Total 10 - Travel, Training & Development	6,229	6,481	6,000	6,000	-	6,000	6,700	
Total	54,933	39,915	69,000	56,000	(13,000)	56,000	56,700	

Notes

1 - See Community Grants & Partnership Summary for details

363 - Community Resource Centre

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6076-Repair/Maintenance of Motor Vehicles	3,230	2,563	1,500	1,500	-	1,500	1,500	
Total 03 - Contracted & Professional Services	3,230	2,563	1,500	1,500	-	1,500	1,500	
6105-Fuels & Oils	2,475	1,872	2,500	2,500	-	2,500	2,500	
6109-General & Operating Supplies	17,050	16,197	18,000	18,000	-	18,000	18,000	
Total 06 - Materials and Supplies	19,525	18,069	20,500	20,500	-	20,500	20,500	
6121-Power Supply Service	6,210	7,574	6,500	7,000	500	7,000	7,000	
6122-Natural Gas Service	1,423	1,396	1,200	1,400	200	1,400	1,400	
6129-Local Utilities - Water/Sewer/Garbage	950	967	1,200	1,000	(200)	1,000	1,000	
Total 07 - Utilities	8,583	9,937	8,900	9,400	500	9,400	9,400	
6143-Building Rental	10,302	11,704	12,500	11,000	(1,500)	11,000	11,000	
Total 08 - Rental & Leases	10,302	11,704	12,500	11,000	(1,500)	11,000	11,000	
6011-Accommodation & Subsistence	136	633	1,800	1,600	(200)	1,600	1,600	
6012-Travel	-	-	600	600	-	600	600	
6013-Training & Education	930	189	1,400	1,400	-	1,400	1,400	
Total 10 - Travel, Training & Development	1,066	822	3,800	3,600	(200)	3,600	3,600	
6033-Telecommunication Services	1,917	952	7,000	7,000	-	7,000	7,000	
Total 12 - Communications	1,917	952	7,000	7,000	-	7,000	7,000	
Total	44,622	44,047	54,200	53,000	(1,200)	53,000	53,000	

Notes

364 - Home Support

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6104-PPE & First Aid Supplies	324	368	3,000	1,600	(1,400)	1,600	1,600	
Total 06 - Materials and Supplies	324	368	3,000	1,600	(1,400)	1,600	1,600	
6011-Accommodation & Subsistence	199	378	3,500	3,500	-	3,500	3,500	
6012-Travel	102,425	122,961	106,000	106,000	-	106,000	106,000	
6013-Training & Education	2,215	2,424	3,500	3,500	-	3,500	3,500	
Total 10 - Travel, Training & Development	104,839	125,763	113,000	113,000	-	113,000	113,000	
6036-Mobile Communication Services	4,263	4,991	5,000	5,300	300	5,300	5,300	
Total 12 - Communications	4,263	4,991	5,000	5,300	300	5,300	5,300	
Total	109,426	131,122	121,000	119,900	(1,100)	119,900	119,900	

Notes

365 - Liaison Worker Program

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6202-Grants to Organizations	45,000	45,000	45,000	45,000	-	45,000	45,000	1
Total 05 - Grants and Contributions	45,000	45,000	45,000	45,000	-	45,000	45,000	
Total	45,000	45,000	45,000	45,000	-	45,000	45,000	

Notes

1 - See Community Grants & Partnership Summary for details

366 - Grants to Individual Organizations

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6202-Grants to Organizations	47,450	64,000	72,000	57,000	(15,000)	57,000	57,000	1
Total 05 - Grants and Contributions	47,450	64,000	72,000	57,000	(15,000)	57,000	57,000	
Total	47,450	64,000	72,000	57,000	(15,000)	57,000	57,000	

Notes

1 - See Community Grants & Partnership Summary for details. Updated based on current year applications.

369 - Support Coordinator Program

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6011-Accommodation & Subsistence	40	1,296	800	800	-	800	800	
6012-Travel	-	587	500	500	-	500	500	
6013-Training & Education	735	649	500	500	-	500	500	
Total 10 - Travel, Training & Development	775	2,532	1,800	1,800	-	1,800	1,800	
Total	775	2,532	1,800	1,800	-	1,800	1,800	

Notes

368 - Outreach Coordinator Program

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6011-Accommodation & Subsistence	1,183	917	800	800	-	800	800	
6012-Travel	-	-	500	500	-	500	500	
6013-Training & Education	-	1,375	500	500	-	500	500	
Total 10 - Travel, Training & Development	1,183	2,292	1,800	1,800	-	1,800	1,800	
Total	1,183	2,292	1,800	1,800	-	1,800	1,800	

Notes

Total - Family & Community Support Services	1,956,061	2,088,404	2,140,372	2,345,056	204,684	2,370,926	2,397,780	
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2024 OPERATING BUDGET REQUEST

Additional Home Support Hours Family & Community Support Services

Type of Request: Service Level

Justification:

The Home Support Program has seen an increased need from the Community for home support services in the Valleyview, DeBolt and Grovedale areas. In January of 2022, we had 65 clients, by December of that year we had 74 now in July of 2023 we have 83 clients. The department had a need to hire an additional home support worker in 2022 to ensure all the clients are getting their needed assistance.

In addition to the higher needs seen in our communities, we also have higher expectations from the Health and Safety department. This means additional training requirements and administration time to complete Field Level Hazard reports and Worksite Inspections by the Home Support staff. For every client seen in a day, the worker gets 15 minutes to complete the paperwork, additionally, as per Labour standards, they get paid 30 minutes between clients for travel time. The staff also must attend meetings and training throughout the year. In the past couple of years administration and training time has been averaging 2,700 hours per year for the program. As of July 2023, we are at 2,500 hours of admin and training time due to the extra worker and the heavier Health and Safety requirements. Taking this into consideration a 10-client increase should equate to a potential increase of 1,750 hours.

Home Support Staff are also utilized within FCSS to assist with other programs and positions, this means FCSS does not have to have casual positions available for this need. Pre- Covid these hours would add up to 400 per year. Some programming has changed and will not return but it should be a safe estimate to think this should add up to about 200 hours per year, as of July 2023 the home support staff has put in 122 hours assisting with other programs.

As of July 2023, the home support program is running over our allotted 4 FTE by 770 hours. If trends continue, by the end of 2023 it will be 1,195 hours over budget.

Description and Benefits:

The Home Support program is requesting an increase of 1.0 FTE or 1,950 hours, this is an increase in hours only, no additional staff are required. This will ensure that the program can continue to effectively cover the current 83 clients, have the capacity to cover additional clients that will sign on, and ensure the staff can attend the training they require. This is for the Valleyview, Grovedale and DeBolt areas. No additional Full Time Equivalents are required for the Grande Cache Home Support program.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$68,000 ongoing in 6001 Salaries and 6004 Employer Contributions

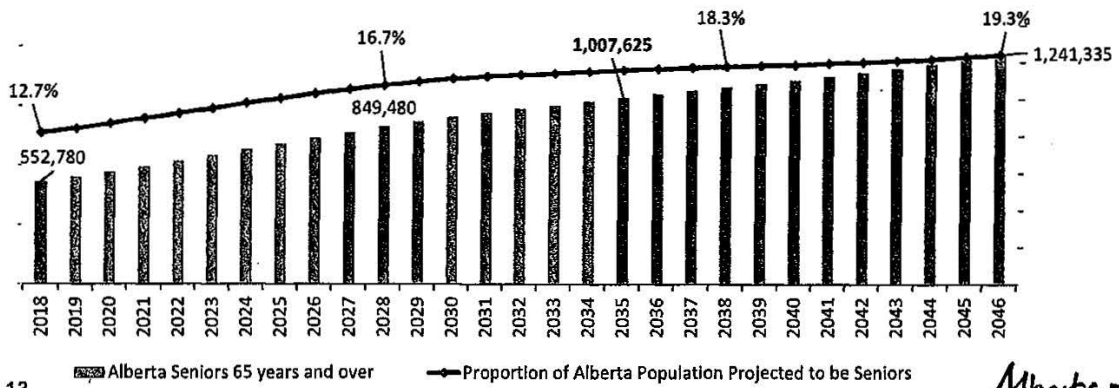
Funding Source: Property Tax Revenue

Attachment(s): Graph: Projection of Seniors in Alberta

Projection of Seniors in Alberta

- The Alberta seniors population is expected to double to one million in less than 20 years (2035).

Projected Alberta Seniors Population (2018-2046)



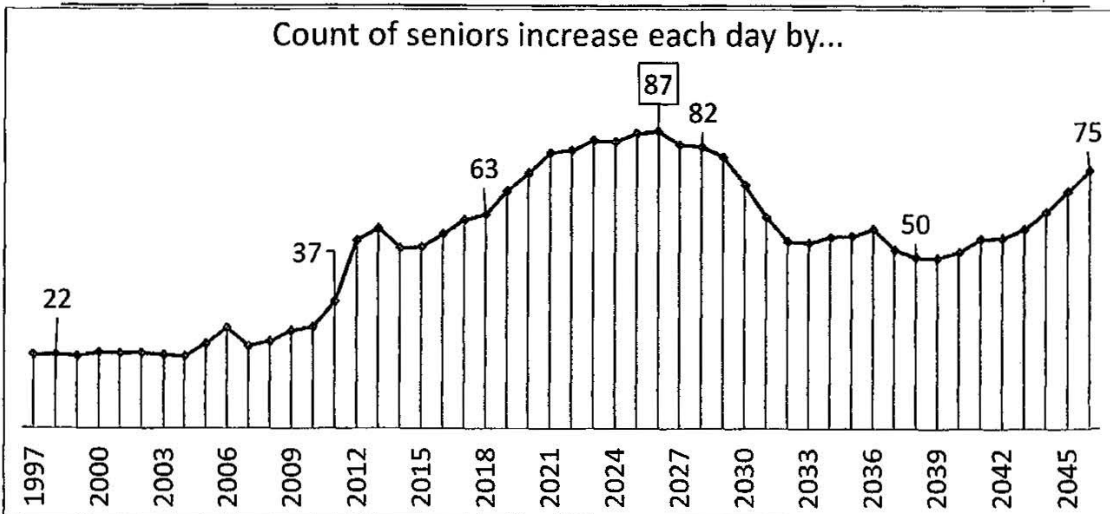
13

Alberta Seniors 65 years and over Proportion of Alberta Population Projected to be Seniors



Daily Increase of Seniors in Alberta - Trends

Count of seniors increase each day by...



538 - Agricultural Services Revenue

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5201-ASB Seminars & Courses	-	-	800	-	(800)	-	-	
5202-ASB Services	11,070	16,978	13,390	12,150	(1,240)	12,150	12,150	
5207-Maintenance & Repair Services	187	180	1,200	200	(1,000)	200	200	
5215-Vegetation Management	3,807	18,342	4,250	9,000	4,750	9,250	9,000	
5299-Other Services	-	100	2,000	1,000	(1,000)	1,000	1,000	
5301-Equipment Rental Revenue	68,558	74,250	30,000	50,000	20,000	50,000	50,000	1
5304-Lease Revenue	33,268	33,180	30,000	30,000	-	30,000	30,000	
Total 3 - User Fees and Sale of Goods & Services	116,889	143,031	81,640	102,350	20,710	102,600	102,350	
5604-Weed Enforcement	-	-	5,500	500	(5,000)	500	500	
Total 6 - Fines and Penalties	-	-	5,500	500	(5,000)	500	500	
Total	116,889	143,031	87,140	102,850	15,710	103,100	102,850	

Notes

1 - Updated based on prior/current year actuals

555 - Conditional Grant - AG Services

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5706-Grant from Provincial Government	123,907	166,247	123,907	190,747	66,840	166,247	166,247	1
Total 2 - Government Transfers (Grants)	123,907	166,247	123,907	190,747	66,840	166,247	166,247	
Total	123,907	166,247	123,907	190,747	66,840	166,247	166,247	

Notes

1 - Increase in funding from the Province and Northwestern Alberta Emergency Recovery Fund Grant for the creation and publication of a Wildfire Emergency Preparedness Workbook and Guide for Agricultural Producers.

Total - Agriculture Services Revenue	240,796	309,278	211,047	293,597	82,550	269,347	269,097	
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370 - Agricultural Services Administration

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	1,046,578	1,055,039	1,317,701	1,395,696	77,995	1,436,849	1,479,248	
6004-Employer Contributions	195,159	225,694	268,860	310,989	42,129	320,258	329,802	
Total 01 - Remunerations and Benefits	1,241,738	1,280,734	1,586,561	1,706,685	120,124	1,757,107	1,809,050	
6032-Freight & Courier Services	3,072	4,401	2,500	2,500	-	2,500	2,500	
6040-Professional Services	2,771	4,433	2,200	2,400	200	2,600	2,800	
6046-Legal Services	-	490	-	-	-	-	-	
Total 03 - Contracted & Professional Services	5,843	9,324	4,700	4,900	200	5,100	5,300	
6104-PPE & First Aid Supplies	337	4,729	1,000	1,000	-	1,000	1,000	
6109-General & Operating Supplies	28,350	3,020	1,000	2,000	1,000	2,000	2,000	
Total 06 - Materials and Supplies	28,687	7,748	2,000	3,000	1,000	3,000	3,000	
6121-Power Supply Service	15,095	14,404	20,558	21,896	1,338	23,648	25,540	
6122-Natural Gas Service	8,839	5,891	10,901	11,917	1,016	13,034	12,374	
6129-Local Utilities - Water/Sewer/Garbage	1,674	2,580	2,200	2,400	200	2,600	2,800	
Total 07 - Utilities	25,608	22,876	33,659	36,213	2,554	39,282	40,714	
6011-Accommodation & Subsistence	11,504	13,598	15,500	15,500	-	15,500	15,500	
6012-Travel	1,163	3,540	1,000	1,000	-	1,000	1,000	
6013-Training & Education	10,977	10,088	14,360	14,731	371	15,113	15,750	
6015-Memberships Seminars Conferences	2,745	9,978	6,400	6,600	200	6,800	7,000	
Total 10 - Travel, Training & Development	26,388	37,204	37,260	37,831	571	38,413	39,250	
6021-Advertising Services	1,030	-	6,386	1,000	(5,386)	1,000	1,000	
6029-Other Information Services	223	1,610	3,090	2,500	(590)	2,500	2,500	
Total 11 - Advertising & Promotion	1,253	1,610	9,476	3,500	(5,976)	3,500	3,500	
6033-Telecommunication Services	-	84	1,650	300	(1,350)	300	300	
6036-Mobile Communication Services	1,400	1,550	-	1,400	1,400	1,400	1,400	
Total 12 - Communications	1,400	1,634	1,650	1,700	50	1,700	1,700	
6301-Transfer to Reserve	-	250,000	250,000	-	(250,000)	-	-	1
Total 17 - Transfer to/(from) Reserves & Capital	-	250,000	250,000	-	(250,000)	-	-	
Total	1,330,916	1,611,130	1,925,306	1,793,829	(131,477)	1,848,102	1,902,514	

Notes

1 - 2023 budget included one-time item for SARDA loan

371 - Agriculture Service Board

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6003-Honorariums	23,444	28,895	28,770	36,810	8,040	36,810	36,810	
6004-Employer Contributions	2,460	2,850	3,000	3,680	680	3,680	3,680	
Total 01 - Remunerations and Benefits	25,904	31,745	31,770	40,490	8,720	40,490	40,490	
6011-Accommodation & Subsistence	3,659	4,870	5,000	7,000	2,000	7,000	7,000	
6012-Travel	7,831	8,559	9,500	10,000	500	10,500	11,000	
6015-Memberships Seminars Conferences	1,549	5,555	5,320	8,320	3,000	9,520	9,520	
Total 10 - Travel, Training & Development	13,039	18,984	19,820	25,320	5,500	27,020	27,520	
Total	38,943	50,729	51,590	65,810	14,220	67,510	68,010	

Notes

372 - Agricultural Rental Program

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	-	1,957	-	1,500	1,500	1,500	1,500	
6040-Professional Services	870	15,287	13,100	17,300	4,200	17,500	18,000	
Total 03 - Contracted & Professional Services	870	17,244	13,100	18,800	5,700	19,000	19,500	
6104-PPE & First Aid Supplies	216	220	500	500	-	500	500	
6105-Fuels & Oils	2,479	1,562	2,500	2,700	200	3,000	3,400	
6106-Tools	-	-	1,750	2,000	250	2,250	2,500	
6107-Parts of Motor Vehicle & Other	9,148	50,637	15,000	40,000	25,000	40,000	40,000	1
6108-Consumable Supplies	1,638	1,926	-	1,500	1,500	1,500	1,500	
6109-General & Operating Supplies	7,242	4,689	3,000	1,500	(1,500)	1,500	1,500	
Total 06 - Materials and Supplies	20,723	59,034	22,750	48,200	25,450	48,750	49,400	
6036-Mobile Communication Services	233	291	300	300	-	300	300	
Total 12 - Communications	233	291	300	300	-	300	300	
Total	21,827	76,568	36,150	67,300	31,150	68,050	69,200	

Notes

1 - Updated based on prior/current year actuals

373 - Vegetation Management

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	1,440	118	-	-	-	-	-	
6040-Professional Services	9,811	10,842	10,500	10,650	150	10,800	10,950	
6066-Harvest & Cleanup Incentives	2,135	8,659	16,500	16,500	-	16,500	16,500	
6071-Contracted Maintenance Service	-	46,500	100,000	50,000	(50,000)	50,000	50,000	1
6074-Equipment & Machinery Repair	-	-	5,500	5,000	(500)	5,000	5,000	
Total 03 - Contracted & Professional Services	13,386	66,119	132,500	82,150	(50,350)	82,300	82,450	
6202-Grants to Organizations	-	-	5,000	5,000	-	5,000	5,000	
Total 05 - Grants and Contributions	-	-	5,000	5,000	-	5,000	5,000	
6104-PPE & First Aid Supplies	6,856	5,164	8,500	6,000	(2,500)	6,000	6,000	
6105-Fuels & Oils	33,372	26,727	31,700	25,000	(6,700)	25,000	25,000	
6106-Tools	-	-	1,500	1,620	120	1,748	18,500	
6107-Parts of Motor Vehicle & Other	17,554	13,365	25,750	20,000	(5,750)	20,000	20,000	
6108-Consumable Supplies	469	43	-	-	-	-	-	
6109-General & Operating Supplies	12,795	6,416	7,500	6,500	(1,000)	6,500	6,500	
6110-Chemicals/Control Products	134,178	172,040	182,100	182,100	-	183,200	184,500	
Total 06 - Materials and Supplies	205,224	223,755	257,050	241,220	(15,830)	242,448	260,500	
6011-Accommodation & Subsistence	4,266	1,278	6,180	3,000	(3,180)	3,000	3,000	
6013-Training & Education	9,925	1,231	10,815	10,000	(815)	10,000	10,000	
Total 10 - Travel, Training & Development	14,191	2,509	16,995	13,000	(3,995)	13,000	13,000	
6029-Other Information Services	16,533	17,009	28,474	25,000	(3,474)	24,100	24,700	
Total 11 - Advertising & Promotion	16,533	17,009	28,474	25,000	(3,474)	24,100	24,700	
6036-Mobile Communication Services	8,188	7,878	7,500	7,500	-	7,500	7,500	
Total 12 - Communications	8,188	7,878	7,500	7,500	-	7,500	7,500	
Total	257,522	317,271	447,519	373,870	(73,649)	374,348	393,150	

Notes

1 - 50% reduction to FTR weed control contract

374 - Pest Control

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	64	139	-	-	-	-	-	
6040-Professional Services	-	4,713	1,250	1,250	-	1,250	1,250	
6066-Harvest & Cleanup Incentives	19,690	21,145	40,000	25,000	(15,000)	25,000	25,000	1
Total 03 - Contracted & Professional Services	19,754	25,997	41,250	26,250	(15,000)	26,250	26,250	
6104-PPE & First Aid Supplies	1,221	1,183	2,700	1,500	(1,200)	1,500	1,500	
6105-Fuels & Oils	23,252	16,791	28,500	20,000	(8,500)	22,500	25,000	
6107-Parts of Motor Vehicle & Other	14,782	7,916	14,500	7,000	(7,500)	7,500	8,000	
6108-Consumable Supplies	9,114	6,611	6,000	6,000	-	6,200	6,400	
6109-General & Operating Supplies	12,457	10,166	6,500	3,000	(3,500)	3,000	3,000	
Total 06 - Materials and Supplies	60,826	42,668	58,200	37,500	(20,700)	40,700	43,900	
6033-Telecommunication Services	289	505	-	500	500	500	500	
6036-Mobile Communication Services	917	2,018	1,200	1,500	300	1,600	1,800	
Total 12 - Communications	1,207	2,523	1,200	2,000	800	2,100	2,300	
Total	81,787	71,188	100,650	65,750	(34,900)	69,050	72,450	

Notes

1 - Reduction due to loss of Beaver harvest incentive program

375 - Extension and Outreach

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	19	253	-	-	-	-	-	
6040-Professional Services	6,695	6,836	11,000	7,500	(3,500)	7,500	7,500	
Total 03 - Contracted & Professional Services	6,714	7,090	11,000	7,500	(3,500)	7,500	7,500	
6202-Grants to Organizations	132,785	129,924	165,500	269,500	104,000	269,500	269,500	1,2
6208-Donations & Sponsorships	-	6,500	6,500	5,000	(1,500)	6,500	5,000	2
Total 05 - Grants and Contributions	132,785	136,424	172,000	274,500	102,500	276,000	274,500	
6109-General & Operating Supplies	13,638	19,898	30,000	29,000	(1,000)	26,350	26,500	
Total 06 - Materials and Supplies	13,638	19,898	30,000	29,000	(1,000)	26,350	26,500	
6143-Building Rental	475	1,541	3,500	6,000	2,500	2,500	2,500	4
Total 08 - Rental & Leases	475	1,541	3,500	6,000	2,500	2,500	2,500	
6011-Accommodation & Subsistence	2,050	7,021	4,000	7,500	3,500	2,500	2,500	4
Total 10 - Travel, Training & Development	2,050	7,021	4,000	7,500	3,500	2,500	2,500	
6021-Advertising Services	7,362	4,366	13,500	6,500	(7,000)	2,500	2,500	3, 4
6026-Event Organization	-	4,504	11,500	12,000	500	12,000	12,000	
6029-Other Information Services	-	-	-	12,000	12,000	-	-	4
Total 11 - Advertising & Promotion	7,362	8,870	25,000	30,500	5,500	14,500	14,500	
Total	163,023	180,843	245,500	355,000	109,500	329,350	328,000	

Notes

1 - \$100,000 for Large Animal Veterinary Innovation Initiative (see attached Operating Budget Request); \$4,000 for Agricultural Education Grant (see attached Operating Budget Request).

2 - See Community Grants & Partnerships Summary for details

3 - 2024 Ads are going to digital methods such as social media and website, posters, Meadows to Mountains newsletter.

4 - Northwestern Alberta Emergency Recovery Fund Grant funded creation and publication of a Wildfire Emergency Preparedness Workbook and Guide for Agricultural Producers.

376 - Veterinary Services

Sub-Department	2022	2023	2023	2024		2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget	Budget (Inc/Dec)	Forecast	Forecast	
6040-Professional Services	3,800	-	-	-	-	-	-	
Total 03 - Contracted & Professional Services	3,800	-	-	-	-	-	-	
6202-Grants to Organizations	126,000	95,200	95,200	161,000	65,800	161,000	161,000	1,2
Total 05 - Grants and Contributions	126,000	95,200	95,200	161,000	65,800	161,000	161,000	
6121-Power Supply Service	9,321	9,252	13,200	9,000	(4,200)	9,800	10,400	
6122-Natural Gas Service	3,009	2,711	2,800	3,000	200	3,300	4,000	
6125-Town of Valleyview Utilities	4,130	5,053	7,100	6,500	(600)	7,000	7,500	
Total 07 - Utilities	16,460	17,016	23,100	18,500	(4,600)	20,100	21,900	
6360-Taxes	14,208	13,873	15,500	14,000	(1,500)	14,000	14,000	
Total 18 - Other Expenses	14,208	13,873	15,500	14,000	(1,500)	14,000	14,000	
Total	160,468	126,089	133,800	193,500	59,700	195,100	196,900	

Notes

- 1 - Increase in Veterinary Services Incorporated (VSI) grant
- 2 - See Community Grants & Partnerships Summary for details

377 - Beautification Program

Sub-Department	2022	2023	2023	2024		2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget	Budget (Inc/Dec)	Forecast	Forecast	
6032-Freight & Courier Services	154	1,372	-	-	-	-	-	
6040-Professional Services	118	9,628	2,500	7,500	5,000	7,500	7,500	
Total 03 - Contracted & Professional Services	272	11,000	2,500	7,500	5,000	7,500	7,500	
6104-PPE & First Aid Supplies	2,447	4,822	3,700	3,800	100	3,900	4,100	
6105-Fuels & Oils	19,165	14,856	16,800	15,000	(1,800)	15,000	15,000	
6106-Tools	-	2,521	5,000	5,000	-	5,000	5,000	
6107-Parts of Motor Vehicle & Other	12,715	10,637	10,000	10,800	800	11,200	11,500	
6108-Consumable Supplies	9,714	3,733	7,000	7,500	500	8,000	8,500	
6109-General & Operating Supplies	46,178	44,563	52,000	51,750	(250)	54,500	57,250	
Total 06 - Materials and Supplies	90,219	81,133	94,500	93,850	(650)	97,600	101,350	
6036-Mobile Communication Services	141	203	750	500	(250)	500	500	
Total 12 - Communications	141	203	750	500	(250)	500	500	
Total	90,632	92,336	97,750	101,850	4,100	105,600	109,350	

Notes

Total - Agricultural Services	2,145,118	2,526,154	3,038,265	3,016,909	(21,356)	3,057,110	3,139,574
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2024 OPERATING BUDGET REQUEST

Large Animal Veterinary Innovation Initiative

Agricultural Services

Type of Request: Service Level

Justification:

The Agricultural Service Board and Greenview Council requested a program of support for Large Animal Veterinary initiatives based on the Livestock Innovation Initiative in Ontario, specifying a Greenview-only initiative as well as a regional initiative. The program as vetted by the Agricultural Service Board was presented to the Peace Region ASB Chairs meeting in June, with some Peace Region municipalities considering adoption of similar programming.

Description and Benefits:

The program aims to increase the reach of current large animal and mixed animal veterinarians, as well as supporting upgrades and expansions to currently offered services.

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Create a diverse economy

Financial Information:

Cost: \$100,000 ongoing in 6202 Grants to Organizations

Funding Source: Property Tax Revenue

Attachment(s):

- Livestock Innovation Initiative Program



MUNICIPAL DISTRICT OF GREENVIEW

GREENVIEW LIVESTOCK VETERINARY INNOVATION INITIATIVE

The Livestock Veterinary Innovation Initiative is a cost-share initiative that will increase access options for veterinary care within Greenview, to better support animal health, the livestock agri-food sector and the strength of Alberta's food supply.

DEFINITIONS

"Applicant" means a Greenview-based food animal veterinary practice and/or mixed veterinary animal practice that includes food animals, who has submitted an application for cost-share funding through the Livestock Veterinary Innovation Initiative.

"Arm's Length" means an entity is considered Arm's Length if they are not related, not affiliated persons, or otherwise controlled by another member or members. Refer to Section 251 of the Income Tax Act (Canada) for the detailed statutory provision for determining Arm's Length relationships.

"Capital Cost" includes cost of machinery, equipment, software development/purchase and installation; renovations; site improvements; leasehold improvements; building improvements and construction.

"Claim" means a report submitted by the Applicant to the with information on which to base a reimbursement payment. Claims must meet all of the requirements stated in the Funding Agreement between Greenview and the Applicant for the project.

"Food Animal" means livestock as defined in Greenview Policy 6307 are: Cattle, Swine, Sheep, Goats, Cutter Bees, Bees, and Bison.

"Funding Agreement" mean a legal agreement that the Applicant must enter into with the Agricultural Adaptation Council if the project is approved. The legal agreement contains the terms and conditions that the Applicant must follow to receive cost-share funding.

"Guidelines" means this document, as it may be amended from time to time.

"Incurred Costs" means a cost for which an Applicant has become liable to pay.

"Requirements Of Law" means all applicable Requirements of Law, as may be set out in statutes, regulations, by-laws, codes, rules, ordinances, official plans, approvals, permits, licenses, authorizations, decrees, injunctions, orders and declarations, or any other similar Requirement of Law.

PURPOSE OF INITIATIVE

Greenview livestock producers are experiencing shortages of access to veterinary services, putting strain on veterinarians and limiting growth opportunities for livestock farmers. The Livestock Veterinary Innovation Initiative (the Initiative) is aimed at supporting innovative approaches to increase delivery options of veterinary care to livestock farmers, to support animal health, the livestock agri-food sector and the strength of our food supply. Funding through this Initiative will help veterinary care be delivered in ways that address several challenges, including the long distance between many farmers and veterinary clinics, and the shortage of large animal veterinarians working in rural and remote parts of the province.

TARGET AUDIENCE

The Applicant must be a Greenview-based, food animal veterinary practice and/or mixed veterinary animal practice that includes food animals, or a mobile food animal vet with clientele including Greenview Producers, or a **practice within 125 kilometers of Greenview boundaries with clientele including Greenview Producers. While a veterinary practice does not need to be physically located in Greenview to apply, it must actively serve food animal clients with a number of clientele being Greenview Livestock Producers.**

ELIGIBLE PROJECTS AND ACTIVITIES

Eligible Projects include those that help support activities that will increase delivery options of veterinary care to support food animal health under the following categories:

- **Telemedicine Diagnostic:** support for telemedicine and/or diagnostic (i.e. mobile/cellular and video/camera and monitor solutions; veterinary hematology analyzers; vehicle modifications)
- **Handling Equipment:** support for portable large animal handling equipment such as head gates and squeeze chutes, associated vehicle modifications
- **Education/Training:** support for education and training on new equipment or techniques

PRIORITIES

- Projects that enhance veterinary services available to Greenview Livestock Producers; and
- Projects that address challenges associated with the long distance between farms and veterinary clinics.

ELIGIBLE COSTS

Costs incurred must reflect when the goods and services are expected to be received, regardless of when payments are made. When purchasing goods or services, the Applicant must follow a process that is transparent, fair and promotes the best value for the money expended and at competitive prices that are no greater than fair market value after deducting trade discounts

and/or any other discounts available to the Applicant; and must comply with all Requirements of Law applicable to how the Applicant acquires goods, services or both. All suppliers from which goods or services are purchased must be at Arm's Length from the Applicant, meaning not related to the Applicant, not affiliated with the Applicant, or controlled in any way by the Applicant.

Applicant Type	Funding Level	Max Cost Share across all categories	Max Cost Share funding per category
Practice Within Greenview	50% eligible costs	\$50,000	Telemedicine/ Diagnostic Equipment - \$25,000 Handling Equipment- \$15,000 Education/ Training- \$5,000
Practice within 125 km of Greenview Boundary, serving Greenview clients	50% eligible costs	\$30,000	Telemedicine/ Diagnostic Equipment - \$17,500 Handling Equipment- \$10,500 Education/ Training- \$3,500
Serving Greenview Clients, mobile practice	50% eligible costs	\$20,000	Telemedicine/ Diagnostic Equipment - \$10,000 Handling Equipment- \$7,500 Education/ Training- \$2,500

Should the applicant wish to utilize all available funding for one of the three funding categories, they can state that intent within the application and it will be considered.

INELIGIBLE COSTS

- Costs Incurred in preparing an application.
- Costs Incurred for activities taking place outside of Alberta.
- Any costs that are not specifically set out as an Eligible Cost in the section above.
- Normal costs of establishing, expanding, or operating a business or organization
- Normal costs of implementation of a facility expansion
- Goods or services provided by federal or provincial government departments or agencies.
- Deposits (prepayments) for which goods or services are not yet fully received.
- Costs for training and skills development projects that fulfill any academic requirements towards completion of a diploma or degree.
- Mentoring and coaching, unless otherwise indicated in a Project Category
- Sponsorship of conferences and learning events or initiatives
- Honorariums
- Membership costs
- Any travel costs not specific to training on new equipment or techniques.
- Consultant and other contractor expenses for any hospitality (e.g., provision of food or beverages at events), incidentals or food
- Hospitality (e.g., venue rental, food, beverages, AV, etc.)
- Purchase or lease of land, building or facilities.

- Costs of vehicles, transportation equipment, mobile material handling equipment (powered or unpowered), and construction and agriculture machinery (e.g., farm equipment) not specified in Eligible Costs above.
- Financing charges, loan and lease interest payments, bank fees and charges as well as debt restructuring or fundraising.
- Gifts and incentives
- Permits and approvals.
- Legal fees
- Costs related to activities that directly influence or lobby any level of government.
- Costs of basic research
- Taxes, including Harmonized Sales Tax
- Costs for which the Applicant is eligible to receive a credit, rebate, or refund; and
- Any Capital Cost item that is funded by government sources at 75 per cent or more.

Should the Government of Alberta establish a program like the Greenview Livestock Veterinary Innovation Initiative, stacking of the Greenview grant and Alberta grant may be permitted, providing the required 50% cost-sharing level is maintained with the applicants share of costs.

For example, should an applicant want to improve livestock handling equipment within a large animal veterinary clinic and the total anticipated cost is \$125,000, Greenview may fund \$15,000 of this total cost providing the applicant is funding at \$15,000 of the total cost from the applicants' funds. The remainder of the total cost may be covered in any way the Government of Alberta sees fit for any potential future programming initiatives.

APPLYING FOR COST SHARING FUNDING

What are the responsibilities of the Applicant?

Responsibilities of the Applicant include:

- being a food animal veterinary practice and/or mixed veterinary animal practice with an active practice status with the Alberta Veterinary Medical Association and meeting the criteria of a) being a practice located within Greenview, **b) being a practice located within 125km of Greenview borders with clientele including Greenview Livestock Producers, or c) Being a mobile veterinarian with clientele including Greenview Livestock Producers.**
- attest to actively serving food animal clients within Greenview.
- manage the project.
- cash flow all eligible costs.
- provide the required documentation to Greenview for reimbursement funding, including type of equipment purchased and intended purpose.
- prepare progress and final reports. **Please note- verification of Greenview clientele may be requested for validation purposes.**

What types of projects are ineligible?

- activities that do not support food animal health.
- those that involve directly influencing or lobbying any level of government.
- normal operating costs associated with carrying out business or facility expansions, unless otherwise noted in the Eligible costs section.
- having the sole purpose of coming into or maintaining compliance with Requirements of the Law that pertain to current operations.
- those that are not in compliance with all applicable requirements of law, including environmental legislation and public health and safety requirements, by-laws, ordinances, approvals and permits.
- activities that are already receiving 100 per cent in total funding assistance from all sources, including other government and non-government sources.



2024 OPERATING BUDGET REQUEST

Agricultural Education Supports

Agricultural Services

Type of Request: Service Level

Justification:

The Agricultural Service Board and Greenview Council approved the creation of Policy 6317: Agricultural Education Supports, which specifies support of young producers, as defined by Farm Credit Canada, to attend seminars, conferences, and exhibitions as a way of continuing education that young producers may otherwise not be able to access.

Description and Benefits:

The program aims to provide educational opportunities to young producers, increasing adoption rates of sustainable agricultural practices that are the focus of most of these events.

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Create a diverse economy

Financial Information:

Cost: \$4,000 ongoing in 6202 Grants to Organizations

Funding Source: Property Tax Revenue

Attachment(s):

- Policy 6317- Agricultural Education Supports

Title: Agricultural Education Grant

Policy No: 6317

Effective Date: Date passed in Council

Motion Number:

Supersedes Policy No: None

Department: Agricultural Services

Review Date: (3 Years from date approved)



Legal References:

None

Cross References:

Policy 8008 "Postsecondary Scholarships"

Purpose: To provide financial assistance to those attending agricultural education events. The Agricultural Education Grant seeks to support endeavors which expands knowledge of the agriculture industry.

1. DEFINITIONS

- 1.1 **Chief Administrative Officer (CAO)** means the Chief Administrative Officer of Greenview, or designate.
- 1.2 **Eligible Applicant** means an applicant who meets the grant criteria established in the general principles for selection.
- 1.3 **Greenview** means the Municipal District of Greenview No. 16.
- 1.4 **Primary Residence** means living in a house, rental, or in the case of an entry level producer, in shared accommodations within the boundaries of Greenview, including the towns of Fox Creek and Valleyview.

2. POLICY STATEMENT

- 2.1. The Greenview Agricultural Service Board will annually dedicate up to \$1000.00 to each applicant until the budgetary maximum of \$4000.00 has been reached each year.
- 2.2. Applicants attending any educational event with an emphasis on agriculture are eligible for a \$1000 grant. Educational event includes:
 - A) Conferences;
 - B) Presentations;
 - C) Classes;
 - D) Speakers; or
 - E) Any other event deemed acceptable by the CAO.
- 2.3. Grants will be awarded to Eligible Applicants whose Primary Residence is in Greenview and will be attending an educational event with an emphasis on agriculture.

- 2.4. The CAO may award a maximum of \$1000.00 to an applicant for Agricultural Education Grant.
- 2.5. Applicants who are applying for this grant to be contributed towards full time postsecondary studies will not be considered.
- 2.6. If attending an event that is primarily livestock based, the event must be focused on cattle, swine, sheep, goats, bees, leafcutter bees, bison, or poultry production to be eligible for an Agricultural Education Grant.

3. AGRICULTURAL EDUCATION GRANT

- 3.1. Successful applicants may utilize the Agricultural Education Grant to cover the following expenses while attending an agricultural education event:
 - A) All costs associated with travel including accommodations and subsistence;
 - B) Registration or course fees; and
 - C) Cost of acquiring daycare or animal care.
- 3.2. Selection principles of the Agricultural Education Grant shall be as follows:
 - A) The applicant's Primary Residence is in Greenview;
 - B) The applicant demonstrates financial need;
 - C) The applicant is under 40 years of age;
 - D) The applicant currently owns, works on, or demonstrates a strong interest in an agricultural operation;
 - E) Preference will be given to applicants who are new to the agriculture industry and/or are trying to start, have recently started, or are trying to grow, their agricultural operation;
 - F) Preference will be given to applicants who have not been previously awarded a grant from Greenview.
- 3.3. Applicants may apply or re-apply for a grant each year that they are attending an agricultural educational event provided they meet the selection criteria, **however first-time applicants will be given priority.**

4. PROCEDURE

- 4.1. Application will be available at any Greenview Public Service Building or on the Greenview website. Applications will remain open until the budgetary maximum has been met.
- 4.2. Only completed applications will be considered.
- 4.3. Successful applicants will be notified by Greenview Administration.
- 4.4. Following the receipt of an acceptance letter the successful applicant must provide proof of enrollment or attendance at the event, including related invoices or receipts, to Greenview Administration before grant funds will be released.

5. COUNCIL RESPONSIBILITIES

- 5.1. Council shall annually review and approve the Agricultural Education Grant budget.

6. ADMINISTRATION RESPONSIBILITIES

- 6.1. Administration shall annually prepare the Greenview Grant Portal to accept applications for the Agricultural Education Grant.
- 6.2. Administration will inform Council of all payments made under this policy.

Project Number	Project Title	2023 Carryover	2024 New Commitments	2024 Total	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total
AG23002	Implement Caddy	8,300	7,000	15,300	-	-	-	-	15,300
AG24006	Post Pounder Replacement ASB0024	-	22,500	22,500	-	-	-	-	22,500
AG24007	Spray System Replacement (A158)	-	75,000	75,000	-	-	-	-	75,000
AG24009	50' Heavy Harrow Replacement (ASB0044)	-	80,000	80,000	-	-	-	-	80,000
AG24010	Bale Wagon Replacement for Grovedale	-	75,000	75,000	-	-	-	-	75,000
AG25001	Tractor and Loader Replacement (T28)	-	-	-	85,000	-	-	-	85,000
AG25002	Quad ATV Replacement (Q9)	-	-	-	15,000	-	-	-	15,000
AG25003	3 Point Hitch Covered Boom Sprayer Replacement (AG0001)	-	-	-	18,000	-	-	-	18,000
AG25004	1/2 Ton Truck Replacement (A170)	-	-	-	70,400	-	-	-	70,400
AG25005	One Ton Truck Replacement (A169)	-	-	-	101,000	-	-	-	101,000
AG25007	Tractor and Loader Replacement (T29)	-	-	-	150,000	-	-	-	150,000
AG25008	Land Roller Replacement (ASB0005)	-	-	-	40,000	-	-	-	40,000
AG25009	Heavy Disk 14 ft. Replacement (ASB0001)	-	-	-	45,000	-	-	-	45,000
AG25010	Water Tank Trailer Replacement (TRL18)	-	-	-	12,000	-	-	-	12,000
AG25011	Barbecue Replacement (TRL19)	-	-	-	50,000	-	-	-	50,000
AG25012	Loading Chute Replacement ASB0017	-	-	-	10,000	-	-	-	10,000
AG25013	Post Pounder Replacement 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
AG25017	3/4 Ton Truck Replacement (A166)	-	-	-	79,700	-	-	-	79,700
AG25018	3/4 Ton Truck Replacement (A168)	-	-	-	79,700	-	-	-	79,700
AG25019	1/2 Ton Truck Replacement GC A237	-	-	-	70,400	-	-	-	70,400
AG26000	Medium Duty Deck Truck 5 Ton Replacement (A158)	-	-	-	-	145,000	-	-	145,000
AG26001	Land Roller Replacement ROLL001	-	-	-	-	40,000	-	-	40,000
AG26002	Cattle Squeeze Replacement (SQUE3098)	-	-	-	-	13,000	-	-	13,000
AG26014	Water Tank Trailer Replacement (TRL8)	-	-	-	-	12,000	-	-	12,000
AG26015	Earth Mover Replacement (SOIL3100)	-	-	-	-	40,000	-	-	40,000
AG26016	Earth Mover Replacement (SOIL3101)	-	-	-	-	40,000	-	-	40,000
AG26017	Spray System Replacement (A138)	-	-	-	-	30,000	-	-	30,000
AG26018	Panel Trailer (TRL 6) Replacement	-	-	-	-	17,340	-	-	17,340
AG27007	Cattle Squeeze Replacement (SQUE3099)	-	-	-	-	-	13,000	-	13,000
BT24001	Hydroseeder	-	23,500	23,500	-	-	-	-	23,500
BT24003	Zero Turn Mower Replacement (T83- 60" deck)	-	22,500	22,500	-	-	-	-	22,500
BT24004	Zero Turn Mower Replacement (T82)	-	22,500	22,500	-	-	-	-	22,500
BT25001	Landscape Material Storage	-	-	-	24,000	-	-	-	24,000
Agricultural Services Total		8,300	328,000	336,300	966,200	337,340	13,000	-	1,652,840

Project Scenario Summary

AG24006 - Post Pounder Replacement ASB0024

Project Project Number	AG24006	Project Title	Post Pounder Replacement ASB0024	
Asset Type	95370 - All Agricultural Services Vehicles/Pick Up Trucks/ATVs etc	Department	96 - CAPEX EQUIPMENT & MACHINERY	
Start Date	2024-01-01	Completion Date	2024-12-31	Year Identified 2024
Manager	Sheila Kaus	Partner	Michelle Honeyman	

Regions

Project Description & Benefits

Post Pounder to replace ASB0007

Description and Benefits

Replacement of 2019 ASB0024. Rental equipment is often subjected to severe conditions and requires regular replacement to ensure it provides satisfactory service. Due to the wear and tear of this unit over its service life, reliability has become a concern. Therefore having a replacement schedule of 5 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology.

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9090-Capital Expense Clearing Account	22, 500	-	-	-	-	22, 500
Total Expenditure	22, 500	-	-	-	-	22, 500

Project Scenario Summary

AG24007 - Spray System Replacement (A158)

Project Number	AG24007	Project Title	Spray System Replacement (A158)	
Asset Type	95370 - All Agricultural Services Vehicles/Pick Up Trucks/ATVs etc	Department	96 - CAPEX EQUIPMENT & MACHINERY	Year Identified 2024
Start Date	2024-01-01	Completion Date	2024-12-31	
Manager	Sheila Kaus	Partner	Michelle Honeyman	

Project Description & Benefits Chemical injection spray system to replace Unit A158

Description and Benefits

Equipment needs to be maintained in very good condition to minimize liabilities. This unit A158 Spray System has many electronic and plastic components that may become brittle with age; thus replacement is recommended at ten years to mitigate personal and ecological risks (spillage, operator exposure) when conveying or applying pesticides. The injection system on A158 suffered a failure early in 2023, with the balance of the season completed with tank mix procedures.

Justification Policy 4006

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9090-Capital Expense Clearing Account	75,000	-	-	-	-	75,000
Total Expenditure	75,000	-	-	-	-	75,000

Project Scenario Summary

AG24009 - 50' Heavy Harrow Replacement (ASB0044)

Project Number	AG24009	Project Title	50' Heavy Harrow Replacement (ASB0044)	
Asset Type	96370 - All Agricultural Rental Equipment (over \$5,000.00 limit)	Department	96 - CAPEX EQUIPMENT & MACHINERY	
Start Date	2024-01-02	Completion Date	2024-12-30	Year Identified 2024
Manager	Sheila Kaus	Partner	Michelle Honeyman	
Regions				

In August of 2023, the ASB made the following recommendation to Council:

Motion: That the Agricultural Service Board recommends to Council the replacement of ASB0024 Post Pounder at an upset limit of \$25,000 and replacing Valmar attachment for 30' and 50' heavy harrows, and explore pricing on a bale hauler.

Administration included these recommendations in preparation of the 2024 Agricultural Services Capital Budget drafting and Council approved the purchase of new valmar attachments for each set of heavy harrows under this project for a total of \$60,000.

During season end inspections in late November, it became apparent that the wear on the ASB0044 is more substantial than when the assessment was performed in July. While the valmar attachment is in good operative condition, there is considerable cracking along the hoses. The pin pockets are worn out, there are stress fractures on welds, and many of the times need replacement. While the equipment would be more than adequate for a singular agricultural operation, the commercial use this unit sees is intense, and due to the wear, the unit experienced increased requirements of maintenance between each renter from September through November, reducing its availability. Administration brought the issue back to the Agricultural Service Board on January 31, 2024 with a recommendation to replacement the apparatus in 2024 and repurpose the existing valmar attachment. In response to this recommendation, the Agricultural Service Board made the following motion:

MOTION: That the Agricultural Service Board recommend to Council the replacement of ASB0044 50' Heavy Harrows with Valmar at an upset limit of \$115,000.

The Heavy Harrows is one of the most frequently rented implements in the Greenview Agricultural Rental fleet. Consultation with the listing of vendors from RMA for Agricultural Equipment resulted in 5 quotes meeting the specifications of the current heavy harrows implement. Of these quotes, \$80,000 was the lowest, which would result in a \$20,000 budget increase as opposed to the anticipated \$55,000. Should Council approve the recommended action, Administration will place the order with a pre-approved vendor and the new implement will arrive at the end of June at the latest. To mitigate the demand for a heavy harrows during the busy spring rental season, Administration will perform limited repairs on the current heavy harrows and disengage the valmar attachment.

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure	<hr/>					
9090-Capital Expense Clearing Account	80,000	-	-	-	-	80,000
Total Expenditure	80,000	-	-	-	-	80,000

Project Scenario Summary

AG24010 - Bale Wagon for Grovedale

Project Number	AG24010	Project Title	Bale Wagon for Grovedale	
Asset Type	96370 - All Agricultural Rental Equipment (over \$5,000.00 limit)	Department	96 - CAPEX EQUIPMENT & MACHINERY	Year Identified 2024
Start Date	2024-01-01	Completion Date	2024-12-31	
Manager	Sheila Kaus	Partner	Michelle Honeyman	

Regions

Project Description & Benefits Bale Wagon for Grovedale as per ASB motion

Description and Benefits Justification At the August 23 ASB Meeting, the ASB motioned to recommend to Council to purchase a new bale wagon for the Grovedale rental location

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9090-Capital Expense Clearing Account	75,000	-	-	-	-	75,000
Total Expenditure	75,000	-	-	-	-	75,000

Project Scenario Summary

BT24001 - Hydroseeder

Project Number	BT24001	Project Title	Hydroseeder	Year Identified	2023
Asset Type	95370 - All Agricultural Services Vehicles/Pick Up Trucks/ATVs etc	Department	96 - CAPEX EQUIPMENT & MACHINERY		
Start Date	2024-01-01	Completion Date	2024-12-31		
Manager	Sheila Kaus	Partner	Michelle Honeyman		
Regions					

Project Description & Benefits Skid-Mounted multi-purpose unit

Fast and successful establishment of grass helps the Agricultural Services department meet the goals of reduced invasive plant colonization and reduced erosion. A ski-mounted hydroseeder would allow rapid deployment of seed, fertilizer and tackifiers to keep seed in place and retain moisture for faster establishment. This unit could be useful to many departments within Greenview, and would save Beatification time and resources when establishing or overseeding turn areas.

Description and Benefits

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9090-Capital Expense Clearing Account	23,500	-	-	-	-	23,500
Total Expenditure	23,500	-	-	-	-	23,500

Project Scenario Summary

BT24003 - Zero Turn Mower Replacement (T83- 60" deck)

Project Number	BT24003	Project Title	Zero Turn Mower Replacement (T83- 60" deck)	
Asset Type	95370 - All Agricultural Services Vehicles/Pick Up Trucks/ATVs etc	Department	96 - CAPEX EQUIPMENT & MACHINERY	Year Identified 2023
Start Date	2024-01-01	Completion Date	2024-12-31	
Manager	Sheila Kaus	Partner	Michelle Honeyman	
Regions				

Project Description & Benefits
 Replace T83
 Agricultural Services reached out to the manufacturer to discuss lifetime of zero turn units as warranty offered indicates 3 years or 1200 service hrs. T83 is a Z915b, which is a commercial grade mower. The unit was purchased in 2016 and currently has 683 service hours. Replacement of this unit was originally scheduled for 2022. Research has indicated a potential full service interval of 2,000 hrs, if resale is not considered. Agricultural Services has requested an acceptable service interval for resale from the Asset Manager prior to finalizing this request.

Description and Benefits
 A 60" deck will cover 3.2 acres per hour while a 72" deck will cover 4 acres per hour, an increase of 25%, which will allow the team to accomplish more with the same staffing compliment.

Current pricing for 60" commercial zero-turn mowers is \$20,399. 72" deck with an upgrade to rear discharge to reduce safety concerns from flying rocks, \$22,500. This equates to \$2,100 for a 25% increase in mowing efficiency.

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9090-Capital Expense Clearing Account	22, 500	-	-	-	-	22, 500
Total Expenditure	22, 500	-	-	-	-	22, 500

Project Scenario Summary

BT24004 - Zero Turn Mower Replacement (T82)

Project Number	BT24004	Project Title	Zero Turn Mower Replacement (T82)	
Asset Type	95370 - All Agricultural Services Vehicles/Pick Up Trucks/ATVs etc	Department	96 - CAPEX EQUIPMENT & MACHINERY	Year Identified 2023
Start Date	2024-01-01	Completion Date	2024-12-31	
Manager	Sheila Kaus	Partner	Michelle Honeyman	

Project Description & Benefits Replace T82

In 2022, Agricultural Services surplused T82 and requested to purchase an additional wide area mower. This was declined by Council but Agricultural Services did not replace the surplused unit. The surplused unit was repurposed by Outdoor Recreation but Agricultural Services operationally requires 4 zero turn mowers. T82 is a Z915b, which is a commercial grade mower. Replacement of this unit was originally scheduled for 2021. Research has indicated a potential full service interval of 2,000 hrs, if resale is not considered.

Description and Benefits A 60" deck will cover 3.2 acres per hour while a 72" deck will cover 4 acres per hour, an increase of 25%, which will allow the team to accomplish more with the same staffing compliment.

Current pricing for 60" commercial zero-turn mowers is \$20,399. 72" deck with an upgrade to rear discharge to reduce safety concerns from flying rocks, \$22,500. This equates to \$2,100 for a 25% increase in mowing efficiency.

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9090-Capital Expense Clearing Account	22,500	-	-	-	-	22,500
Total Expenditure	22,500	-	-	-	-	22,500

536 - Protective Services Revenue

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5230-Emergency Response Services	141,043	269,584	115,000	115,000	-	115,000	150,000	
5231-Mutual Aid Agreement Funds	-	788,517	-	-	-	-	-	
5237-Fire Inspection Fees	85	608	-	-	-	-	-	
Total 3 - User Fees and Sale of Goods &	141,128	1,058,708	115,000	115,000	-	115,000	150,000	
5601-Bylaw Enforcement	154,353	149,383	125,000	125,000	-	125,000	100,000	
5602-Penalties on Receivables	-	-	-	-	-	-	-	
Total 6 - Fines and Penalties	154,353	149,383	125,000	125,000	-	125,000	100,000	
5324-Cost Recovery	1,905	(201,409)	-	-	-	-	-	
5702-Donations & Sponsorships	-	5,000	-	-	-	-	-	
Total 7 - Other Revenue	1,905	(196,409)	-	-	-	-	-	
Total	297,386	1,011,682	240,000	240,000	-	240,000	250,000	

Notes

450 - Community Peace Officer Program

Sub-Department	2022		2023		2024		2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget	Budget (Inc/Dec)	Forecast	Forecast		
6001-Salaries	477,860	540,988	555,169	581,068	25,899	593,463	606,232		
6004-Employer Contributions	120,130	148,282	161,002	168,511	7,509	172,106	175,807		
Total 01 - Remunerations and Benefits	597,990	689,270	716,171	749,579	33,408	765,569	782,039		
6032-Freight & Courier Services	1,726	1,591	1,000	1,000	-	1,000	1,000		
6046-Legal Services	4,575	-	-	-	-	-	-		
6060-Contracted Services and Repairs	653	1,911	6,000	6,000	-	6,000	6,000		
6061-Animal Control Services	58,616	29,044	60,000	60,000	-	60,000	60,000		
6076-Repair/Maintenance of Motor Vehicles	22,039	26,523	32,500	32,500	-	32,500	32,500		
6134-IT Software Licensing	-	8,000	15,000	15,000	-	15,000	15,000		
Total 03 - Contracted & Professional Services	87,608	67,068	114,500	114,500	-	114,500	114,500		
6202-Grants to Organizations	-	2,000	2,000	2,000	-	2,000	2,000		
Total 05 - Grants and Contributions	-	2,000	2,000	2,000	-	2,000	2,000		
6104-PPE & First Aid Supplies	8,155	5,914	10,000	5,000	(5,000)	5,000	5,000		
6105-Fuels & Oils	51,358	36,753	64,000	65,000	1,000	66,000	66,000		
6109-General & Operating Supplies	12,022	7,263	15,000	10,000	(5,000)	10,000	10,000		
6133-IT Hardware Purchase	590	-	4,000	-	(4,000)	-	-		
6520-Vehicle Accessories	2,777	794	4,000	4,000	-	4,500	5,000		
6600-Uniforms	8,184	10,087	15,000	10,000	(5,000)	10,000	10,000		
Total 06 - Materials and Supplies	83,085	60,810	112,000	94,000	(18,000)	95,500	96,000		
6121-Power Supply Service	7,794	5,651	11,000	11,000	-	11,000	11,000		
6122-Natural Gas Service	492	-	-	-	-	-	-		
6129-Local Utilities - Water/Sewer/Garbage	118	-	-	-	-	-	-		
Total 07 - Utilities	8,405	5,651	11,000	11,000	-	11,000	11,000		
6093-Police Funding Model	1,021,784	2,153,254	1,535,766	1,675,600	139,834	1,828,000	1,919,400	1	
Total 09 - Purchases from Other Governments	1,021,784	2,153,254	1,535,766	1,675,600	139,834	1,828,000	1,919,400		
6011-Accommodation & Subsistence	23,440	32,934	30,000	31,000	1,000	32,000	33,000		
6012-Travel	1,130	1,960	3,000	3,000	-	3,000	3,000		
6048-Training and Education Services	5,586	16,539	21,000	21,500	500	22,000	23,000		
Total 10 - Travel, Training & Development	30,156	51,432	54,000	55,500	1,500	57,000	59,000		
6021-Advertising Services	512	262	3,000	3,500	500	4,000	4,000		
Total 11 - Advertising & Promotion	512	262	3,000	3,500	500	4,000	4,000		
6036-Mobile Communication Services	6,770	11,744	10,000	10,000	-	10,000	10,000		
Total 12 - Communications	6,770	11,744	10,000	10,000	-	10,000	10,000		
6330-Insurance Deductible	2,000	1,000	-	-	-	-	-		
Total 13 - Insurance	2,000	1,000	-	-	-	-	-		
Total	1,838,310	3,042,492	2,558,437	2,715,679	157,242	2,887,569	2,997,939		

Notes

1 - Funding model increase based on estimate from Province

Project Number	Project Title	2023 Carryover	2024 New Commitments	2024 Total	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total
PO24001	Replacement CPO unit E2	-	110,000	110,000	-	-	-	-	110,000
PO24003	Two Trailers	-	20,000	20,000	-	-	-	-	20,000
PO25001	Replacement CPO Unit E5	-	-	-	120,000	-	-	-	120,000
PO25002	Replacement CPO unit E1	-	-	-	120,000	-	-	-	120,000
PO26001	Replacement CPO Unit E3	-	-	-	-	130,000	-	-	130,000
PO27001	Replacement CPO Unit E4	-	-	-	-	-	140,000	-	140,000
Community Peace Officer Program Total		-	130,000	130,000	240,000	130,000	140,000	-	640,000

Project Scenario Summary

PO24001 - Replacement CPO unit E2

Project Number	PO24001	Project Title	Replacement CPO unit E2	
Asset Type	95100 - All Administration Vehicles/Pick Up Trucks/SUVs etc	Department	95 - CAPEX MOTOR VEHICLES	
Start Date	2024-01-01	Completion Date	2024-12-31	Year Identified 2024
Manager	George Ferraby	Partner	Michelle Honeyman	

Project Description & Benefits

2024 Chevrolet Tahoe

2024 Chevrolet Tahoe SPV SUV this includes AVL, specialty lights and decals as required for the Community Peace Officer Program. The vehicle will be used by the Community Peace Officer to conduct enforcement duties.

Description and Benefits

The Basic vehicle cost in 2022 was \$61,364.10 for the Chevrolet Tahoe. The cost for up fitting the vehicle is estimated at \$37,000 which includes AVL, specialty lights and decals as required for the Community Peace Officer Program. The vehicle will be used by the Community Peace Officer to conduct enforcement duties.

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9090-Capital Expense Clearing Account	110,000	-	-	-	-	110,000
Total Expenditure	110,000	-	-	-	-	110,000

Project Scenario Summary

PO24003 - Two Trailers

Project Project Number	PO24003	Project Title	Two Trailers	
Asset Type	96230 - Heavy Equipment - Graders, Tractors, Trailers, Road Side Mowers etc	Department	96 - CAPEX EQUIPMENT & MACHINERY	Year Identified 2024
Start Date	2024-01-01	Completion Date	2024-12-31	
Manager	George Ferraby	Partner	Michelle Honeyman	

Regions

Project Description & Benefits 2024 Aluminum Trailers

Description and Benefits Two 18 foot aluminum flat deck trailers.

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9090-Capital Expense Clearing Account	20,000	-	-	-	-	20,000
Total Expenditure	20,000	-	-	-	-	20,000

530 - Airport Revenue

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5315-GC Hangar Leases	-	-	-	6,500	6,500	6,500	6,500	1
5316-GC Airport Water Bomber Base Lease	-	-	-	22,254	22,254	22,254	22,254	1
Total 3 - User Fees and Sale of Goods & Services	-	-	-	28,754	28,754	28,754	28,754	
Total	-	-	-	28,754	28,754	28,754	28,754	

Notes

1 - Revenue for airports moved from 535 Community Services Revenue

306 - Airports & Helipads

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	-	695	-	1,000	1,000	1,000	1,000	
6040 - Professional Services	-	23,207	-	-	-	-	-	
6043-Contractor Services	-	-	-	1,000	1,000	1,000	51,000	
6060-Contracted Services and Repairs	-	-	-	22,500	22,500	22,500	22,500	
Total 03 - Contracted & Professional Services	-	23,902	-	24,500	24,500	24,500	74,500	
6203 - Grant Agreements	-	161,814	-	-	-	-	-	
Total 05 - Grants and Contributions	-	161,814	-	-	-	-	-	
6109-General & Operating Supplies	-	5,524	-	6,100	6,100	5,200	5,300	
Total 06 - Materials and Supplies	-	5,524	-	6,100	6,100	5,200	5,300	
6121-Power Supply Service	2,767	-	-	20,000	20,000	21,000	22,000	
Total 07 - Utilities	2,767	-	-	20,000	20,000	21,000	22,000	
Total	2,767	191,240	-	50,600	50,600	50,700	101,800	1

Notes

1 - Budget for maintenance and operation of Greenview airports and helipads.

400 - Planning & Economic Development Administration

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	116,508	264,964	273,376	311,995	38,619	318,602	325,413	
6004-Employer Contributions	30,777	68,837	79,280	86,391	7,111	88,181	90,032	
Total 01 - Remunerations and Benefits	147,286	333,801	352,656	398,386	45,730	406,783	415,445	
6032-Freight & Courier Services	146	33	1,500	1,000	(500)	1,000	1,000	
6040-Professional Services	2,600	-	25,000	25,000	-	25,000	25,000	
6046-Legal Services	1,939	3,292	25,000	25,000	-	25,000	25,000	
Total 03 - Contracted & Professional Services	4,684	3,324	51,500	51,000	(500)	51,000	51,000	
6104-PPE & First Aid Supplies	-	-	700	500	(200)	500	500	
6105-Fuels & Oils	166	-	-	-	-	-	-	
6109-General & Operating Supplies	-	661	5,000	3,000	(2,000)	3,000	3,000	
Total 06 - Materials and Supplies	166	661	5,700	3,500	(2,200)	3,500	3,500	
6011-Accommodation & Subsistence	4,867	9,460	8,160	8,325	165	8,525	8,725	
6012-Travel	5,637	12,010	7,500	15,000	7,500	15,000	15,000	
6013-Training & Education	1,835	2,937	5,100	5,205	105	5,305	5,405	
6015-Memberships Seminars Conferences	636	3,115	5,100	5,205	105	5,305	5,405	
Total 10 - Travel, Training & Development	12,974	27,522	25,860	33,735	7,875	34,135	34,535	
6036-Mobile Communication Services	217	669	1,300	1,300	-	1,300	1,300	
Total 12 - Communications	217	669	1,300	1,300	-	1,300	1,300	
Total	165,327	365,978	437,016	487,921	50,905	496,718	505,780	

Notes

111 - Communications

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	342,876	407,593	424,769	460,299	35,530	470,610	481,259	
6004-Employer Contributions	85,094	106,885	123,183	133,490	10,307	136,480	139,568	
Total 01 - Remunerations and Benefits	427,971	514,478	547,952	593,789	45,837	607,090	620,827	
6032-Freight & Courier Services	1,947	3,439	1,500	1,500	-	1,500	1,500	
6040-Professional Services	67,147	67,952	90,600	91,200	600	91,800	92,400	
Total 03 - Contracted & Professional Services	69,094	71,391	92,100	92,700	600	93,300	93,900	
6202 - Grants to Organizations		4,908	-	-	-	-	-	
Total 05 - Grants and Contributions		4,908	-	-	-	-	-	
6109-General & Operating Supplies	5,239	7,059	12,000	12,000	-	13,000	14,000	
6133-IT Hardware Purchase	8,816	892	5,000	5,000	-	5,000	6,000	
Total 06 - Materials and Supplies	14,056	7,951	17,000	17,000	-	18,000	20,000	
6011-Accommodation & Subsistence	4,545	9,065	10,200	10,400	200	10,600	10,800	
6012-Travel	15,126	14,051	15,300	15,600	300	15,950	16,270	
6013-Training & Education	1,722	8,023	15,000	55,000	40,000	15,000	15,000	1
6015-Memberships Seminars Conferences	3,880	11,020	13,255	13,255	-	13,255	13,255	
Total 10 - Travel, Training & Development	25,273	42,159	53,755	94,255	40,500	54,805	55,325	
6021-Advertising Services	102,607	93,750	110,000	110,000	-	110,000	110,000	
6022-Publishing Services	27,216	18,950	61,000	61,100	100	61,200	61,300	
6025-Promotional Marketing	78,711	98,712	138,500	139,200	700	139,900	145,600	
6028-Branding & Image Building	26,147	35,927	40,000	115,000	75,000	40,000	120,000	2
Total 11 - Advertising & Promotion	234,681	247,339	349,500	425,300	75,800	351,100	436,900	
6036-Mobile Communication Services	1,734	2,483	2,500	2,500	-	2,500	2,500	
Total 12 - Communications	1,734	2,483	2,500	2,500	-	2,500	2,500	
6901-Transfer from Reserve	-	(15,330)	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	-	(15,330)	-	-	-	-	-	
Total	772,808	875,379	1,062,807	1,225,544	162,737	1,126,795	1,229,452	

Notes

1 - \$40,000 for IAP2 Public Engagement Training Certification (see attached Operating Budget Request).

1 - \$75,000 for Greenview Corporate Website Refresh (see attached Operating Budget Request).



2024 OPERATING BUDGET REQUEST

IAP2 Public Engagement Training Certification Communications and Marketing

Type of Request: One-Time Project

Justification:

The inclusion of IAP2 Canada Public Engagement training in our operating budget for the upcoming fiscal year is essential for Greenview administrative staff to become certified in Public Participation and offers numerous benefits that will enhance Greenview's ability to engage with the public more effectively. This comprehensive certification will enhance public participation and signify Greenview's commitment to transparency and community building while fostering effective decision-making and risk mitigation. Greenview has been using the core principles of IAP2 public engagement in our Requests for Decision documents presented to Council, and incorporating these principles demonstrates our commitment to best practices in public participation. This training will enable our staff to embody these principles more effectively, ensuring our engagement efforts are consistent and aligned with industry standards.

Description and Benefits:

Greenview is proposing to bring in-house training for up to 20 members of administration over a five-day period to obtain an IAP2 Certificate in Public Participation. The Certificate in Public Participation builds on the foundation and best practices from around the globe to provide participants with approximately 30 hours of effective public participation and engagement training. It is based on competencies that practitioners worldwide have indicated are key to doing engagement work with the public.

The certificate is also founded on the IAP2 Spectrum, guiding participants through 5 steps for public participation planning to help organizations define the public's role in any public participation process. It walks through each of the five stages: Inform, Consult, Involve, Collaborate, and Empower, and the public participation goal and promise to the public for each of these stages in the process.

The Certificate in Public Participation includes 3 core courses:

Level 1 Prerequisite: Fundamentals of Public Participation and Engagement

Level 2 Core training: Designing Public Participation and Engagement

Level 2 Core training: Applying Methods

Benefits of IAP2 Canada Public Engagement Training and Certification include:

1. **Enhanced Public Participation:** IAP2 Canada training equips our staff with the knowledge and skills needed to engage with the public meaningfully and inclusively. This certification will enable us to foster more robust public participation in our decision-making processes.

2. **Improved Transparency:** Certification in Public Participation signifies our commitment to transparency in our operations. It will build trust among our constituents, demonstrating that we value their input and are dedicated to open governance.
3. **Effective Decision-Making:** By mastering the principles of public engagement outlined by IAP2, our team will make better-informed decisions that consider a broader range of perspectives. This leads to decisions that align more closely with the needs and desires of our communities.
4. **Community Building:** Engaging the public effectively helps build a sense of community and ownership among our residents. It fosters a positive relationship between Greenview and the public we serve.
5. **Risk Mitigation:** Comprehensive public engagement reduces the risk of misunderstandings, conflicts, and backlash, thereby safeguarding the reputation of Greenview.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide good governance

Financial Information:

Cost: \$40,000 one-time in 6013 Training & Education

Funding Source: Property Tax Revenue

Attachment(s):



2024 OPERATING BUDGET REQUEST

Greenview Corporate Website Visual Refresh Communications and Marketing

Type of Request: One-Time Project

Justification:

A municipal government website acts as the central hub for sharing vital information to residents, stakeholders, and visitors. As technology and user expectations continue to evolve, an outdated website will inhibit effective communication and limit our ability to reach our residents.

The Greenview website is our most critical communication asset, serving as a real-time gateway for both essential information and community engagement. It's the lifeline that supports the relationship between Greenview and its ratepayers. As we deliver an array of services, the website ensures that the public knows exactly what we're doing for them. In addition, the website serves as a first point of contact for visitors looking to both visit or move to areas within Greenview.

In times of crisis or emergencies, such as wildfires, or during key community moments like public events, our website is consistently the first place people look to for reliable, immediate information. Its role transcends routine updates and has become a trusted resource when the stakes are high.

Furthermore, our website also serves as a key recruiting tool. For those looking to join our dedicated team, the website offers the first impression of who we are and the importance of the work we do.

In summary, the Greenview website isn't merely an online presence; it's an essential tool that reinforces our commitment to transparency, engages our community, and champions our mission and strategic objectives.

Description and Benefits:

Our municipal website requires a visual refresh to ensure it meets growing public expectations by ensuring it's user-friendly, and intuitive, and modern user expectations. This includes easy navigation, clear content presentation, and responsiveness to different devices such as tablets and smartphones, which are becoming the predominant access to our website by tech-savvy public.

A visual refresh will enhance the website's accessibility, meeting the needs of all users. Contemporary designs prioritize the principles of accessibility, ensuring text is readable, colours are distinguishable, and the website is easy to navigate. An updated visual presence will strengthen the municipality's brand and credibility, assuring users Greenview is keeping pace with digital trends. Hence, our website is not just about aesthetics but a crucial piece of showing credibility, inclusivity, effectiveness and a trustworthy digital presence.

Strategic Alignment:

Sustainability Pillar: Culture, Social & Emergency Services

Goal: Enhance communication to our public.

Financial Information:

Cost: \$75,000 one-time in 6028 Branding & Image Building

Funding Source: Property Tax Revenue

Attachment(s):

534 - Planning & Development Service Revenue

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5305-Fees - Business License	5,500	5,090	3,500	15,000	11,500	16,000	17,000	1
5306-Fees - Certificate of Compliance	4,800	1,100	2,000	2,000	-	2,000	2,000	
5307-Fees - Development Appeal		3,150	-	-	-	-	-	
5309-Development Application Fee	137,193	172,187	90,000	120,000	30,000	125,000	125,000	2
5310-Subdivision & Endorsement Fees	14,000	11,300	16,000	16,000	-	16,000	16,000	
5403-Right of Way	600	700	-	-	-	-	-	
5404-Road Permits & Fees	1,500	2,000	-	-	-	-	-	
5406-Rural Address Sign Fee	1,650	1,500	-	-	-	-	-	
5415-Other Fees	41,800	104,090	15,000	55,125	40,125	55,125	55,125	2
5505-Land Use Amendment Application Fees	12,000	11,881	8,000	8,000	-	8,000	8,000	
Total 3 - User Fees and Sale of Goods & Services	219,043	312,998	134,500	216,125	81,625	222,125	223,125	
5549-Land Sales	-	16,061	-	-	-	-	-	
Total 7 - Other Revenue	-	16,061	-	-	-	-	-	
Total	219,043	329,060	134,500	216,125	81,625	222,125	223,125	

Notes

- 1 - Increase due to Business License Bylaw
- 2 - Updated based on prior/current year actuals

211 - PLANNING & DEVELOPMENT ADMINISTRATION

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	609,749	634,029	791,023	903,601	112,578	934,350	963,013	
6004-Employer Contributions	155,205	168,039	229,397	261,375	31,978	270,959	279,274	
Total 01 - Remunerations and Benefits	764,954	802,068	1,020,420	1,164,976	144,556	1,205,309	1,242,287	
6032-Freight & Courier Services	1,235	1,763	750	1,200	450	1,250	1,300	
6040-Professional Services	27,002	94,655	64,500	180,000	115,500	215,000	80,000	1
6076-Repair/Maintenance of Motor Vehicles	3,936	2,575	4,000	4,000	-	4,000	4,000	
Total 03 - Contracted & Professional Services	32,173	98,993	69,250	185,200	115,950	220,250	85,300	
6208-Donations & Sponsorships	-	-	1,500	1,500	-	1,500	1,500	
Total 05 - Grants and Contributions	-	-	1,500	1,500	-	1,500	1,500	
6104-PPE & First Aid Supplies	682	585	750	750	-	750	750	
6105-Fuels & Oils	3,335	4,662	4,000	4,000	-	4,000	4,000	
6109-General & Operating Supplies	5,353	10,269	9,000	12,000	3,000	12,000	12,000	
Total 06 - Materials and Supplies	9,371	15,515	13,750	16,750	3,000	16,750	16,750	
6121-Power Supply Service	6,210	-	-	-	-	-	-	
6122-Natural Gas Service	1,940	-	-	-	-	-	-	
6129-Local Utilities - Water/Sewer/Garbage	1,049	-	-	-	-	-	-	
Total 07 - Utilities	9,199	-	-	-	-	-	-	
6011-Accommodation & Subsistence	3,103	5,899	12,240	12,480	240	12,920	13,160	
6012-Travel	582	34	2,040	2,080	40	2,120	2,160	
6013-Training & Education	4,284	11,251	10,200	10,400	200	10,800	11,000	
6015-Memberships Seminars Conferences	1,605	3,634	7,500	7,500	-	7,500	8,100	
Total 10 - Travel, Training & Development	9,575	20,818	31,980	32,460	480	33,340	34,420	
6021-Advertising Services	-	-	3,000	3,000	-	3,000	3,000	
Total 11 - Advertising & Promotion	-	-	3,000	3,000	-	3,000	3,000	
6036-Mobile Communication Services	1,352	1,753	3,000	3,000	-	3,000	3,000	
Total 12 - Communications	1,352	1,753	3,000	3,000	-	3,000	3,000	
6301-Transfer to Reserve	120,000	-	-	-	-	-	-	
6901-Transfer from Reserve	-	(89,725)	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	120,000	(89,725)	-	-	-	-	-	
Total	946,623	849,423	1,142,900	1,406,886	263,986	1,483,149	1,386,257	

Notes

2 - \$115,000 for Municipal Development Plan update (\$200,000 total request over two years, see attached Operating Budget Request).

212 - Municipal Planning Commission

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6003-Honorariums	33,165	23,581	25,690	26,300	610	26,300	26,300	
6004-Employer Contributions	4,975	3,537	7,000	4,500	(2,500)	4,500	4,500	
Total 01 - Remunerations and Benefits	38,139	27,118	32,690	30,800	(1,890)	30,800	30,800	
6032-Freight & Courier Services	-	-	800	800	-	800	800	
Total 03 - Contracted & Professional Services	-	-	800	800	-	800	800	
6109-General & Operating Supplies	-	-	500	500	-	500	500	
Total 06 - Materials and Supplies	-	-	500	500	-	500	500	
6143-Building Rental	-	-	1,000	1,000	-	1,000	1,000	
Total 08 - Rental & Leases	-	-	1,000	1,000	-	1,000	1,000	
6011-Accommodation & Subsistence	1,341	1,190	7,495	7,802	307	8,120	8,280	
6012-Travel	9,879	9,234	10,200	10,404	204	10,610	10,825	
6015-Memberships Seminars Conferences	250	250	4,900	4,900	-	4,900	4,900	
Total 10 - Travel, Training & Development	11,470	10,674	22,595	23,106	511	23,630	24,005	
6021-Advertising Services	-	-	1,000	1,000	-	1,000	1,000	
Total 11 - Advertising & Promotion	-	-	1,000	1,000	-	1,000	1,000	
Total	49,609	37,792	58,585	57,206	(1,379)	57,730	58,105	

Notes

213 - Subdivision & Development Appeal Board

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6003-Honorariums	2,896	2,027	3,495	3,575	80	3,575	3,575	
6004-Employer Contributions	145	101	800	600	(200)	600	600	
Total 01 - Remunerations and Benefits	3,041	2,128	4,295	4,175	(120)	4,175	4,175	
6011-Accommodation & Subsistence	-	398	2,142	2,184	42	2,227	2,273	
6012-Travel	57	789	2,245	2,290	45	2,335	2,380	
6013-Training & Education	228	268	5,000	5,000	-	5,000	5,000	
6015-Memberships Seminars Conferences	-	-	1,020	1,040	20	1,060	1,080	
Total 10 - Travel, Training & Development	285	1,454	10,407	10,514	107	10,622	10,733	
Total	3,326	3,582	14,702	14,689	(13)	14,797	14,908	

Notes

214 - Subdivisions - Land Purchase

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6040-Professional Services	3,394	-	5,000	-	(5,000)	-	-	
6046-Legal Services	-	-	10,000	-	(10,000)	-	-	
6065-Geophysical Surveying & Mapping Services	7,047	7,750	15,000	-	(15,000)	-	-	
Total 03 - Contracted & Professional Services	10,441	7,750	30,000	-	(30,000)	-	-	
6549-Land	-	-	18,000	-	(18,000)	-	-	
Total 18 - Other Expenses	-	-	18,000	-	(18,000)	-	-	
Total	10,441	7,750	48,000	-	(48,000)	-	-	1

Notes

1 - Moved to Corporate Services 6304 Transfer to Capital to fund capital land acquisitions.

215 - Public Engagement

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6003-Honorariums	-	-	5,140	5,300	160	5,300	5,300	
6004-Employer Contributions	-	-	260	900	640	900	900	
Total 01 - Remunerations and Benefits	-	-	5,400	6,200	800	6,200	6,200	
6011-Accommodation & Subsistence	-	513	1,800	1,800	-	1,800	1,800	
6012-Travel	-	30	2,500	2,500	-	2,500	2,500	
Total 10 - Travel, Training & Development	-	544	4,300	4,300	-	4,300	4,300	
Total	-	544	9,700	10,500	800	10,500	10,500	

Notes

Total - Planning & Development	1,009,999	899,091	1,273,887	1,489,281	215,394	1,566,176	1,469,770
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2024 OPERATING BUDGET REQUEST

Municipal Development Plan

Planning & Development

Type of Request: One-Time Project

Justification:

The Municipal Development Plan (MDP) developed in 2015 and passed in 2016 may no longer align with the needs and goals of Greenview following the dissolution of Grande Cache as a town and its integration into the Greenview municipality. Municipal Development Plans are essential tools for guiding a community's growth and development, and they need to be updated periodically to ensure they remain relevant and effective.

Updating the Municipal Development Plan is a critical step in ensuring that Greenview's development aligns with its evolving needs and priorities. The MDP is the document that helps to preserve agricultural lands and directs residential and commercial/industrial development to the Hamlets. It's important to involve the community and key stakeholders throughout the process to create a plan that reflects the shared vision for the future of Greenview.

Description and Benefits:

The Municipal Development Plan provides a framework for future decisions on land use that will ultimately affect the economic development of Greenview. The Municipal Development Plan attempts to achieve this while balancing the need for growth with measures to protect our limited agricultural and environmental resources.

To update the MDP to better serve Greenview's current needs, you can consider the following steps:

1. **Assessment of Current Conditions:** Begin by conducting a comprehensive assessment of Greenview's current demographic, economic, social, and environmental conditions. This should include an analysis of the impacts of the integration of Grande Cache.
2. **Public Engagement:** Engage with the community, including residents, businesses, and other stakeholders, to gather input and insights into their vision for Greenview's future. Hold public meetings, surveys, and workshops to ensure that the updated plan reflects the community's aspirations and concerns.
3. **Review and Amend Goals and Objectives:** Revisit the goals and objectives of the existing MDP and revise them as needed to align with Greenview's current priorities and challenges.
4. **Land Use Planning:** Review and adjust the land use policies and regulations in the MDP. Ensure that they support sustainable development, accommodate growth, and address any unique characteristics of Greenview.

5. **Infrastructure and Transportation Planning:** Consider the need for new infrastructure and transportation solutions, especially if there have been significant changes in population or economic activity since the original MDP was developed.
6. **Environmental Considerations:** Incorporate environmental sustainability and conservation measures into the updated plan to address climate change and protect natural resources.
7. **Economic Development:** Develop strategies to promote economic growth and diversification within Greenview, taking into account the opportunities and challenges specific to the area.
8. **Implementation Strategy:** Outline a clear and actionable implementation strategy, including timelines, responsibilities, and funding sources for the various components of the updated MDP.
9. **Approval Process:** Once the updated MDP is drafted, go through the necessary approval processes, which may involve public hearings, consultations with relevant agencies, and approval by Greenview's governing body.
10. **Monitoring and Evaluation:** After the updated MDP is in place, establish a system for ongoing monitoring and evaluation to ensure that it remains relevant and effective as conditions change over time.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide good governance

Financial Information:

Cost: \$200,000 over two (2) years in 6040 Professional Services; \$115,000 in 2024 and \$85,000 in 2025.

Funding Source: Property Tax Revenue

Attachment(s):

Project Number	Project Title	2023 Carryover	2024 New Commitments	2024 Total	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total
PD24002	Land Acquisitions PLS 180042	-	749,596	749,596	-	-	-	-	749,596
Planning and Development Total		-	749,596	749,596	-	-	-	-	749,596

543 - Economic Development Revenue

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5705-Grant from Other Governments	3,333,333	-	-	-	-	-	-	
Total 2 - Government Transfers (Grants)	3,333,333	-	-	-	-	-	-	
5200-Sales of Goods & Services	-	-	4,000	4,000	-	4,000	-	
5429-Bighorn Gallery Sales	93,867	92,297	133,699	133,699	-	133,699	133,699	
5430-Consignment Sales	34,966	29	27,000	-	(27,000)	-	-	1
5431-Commission on Consignment Sales	7,037	4,820	7,000	7,000	-	7,000	7,000	
5432-Bighorn Gallery Rental Revenue	542	3,595	2,500	2,500	-	2,500	2,500	
Total 3 - User Fees and Sale of Goods &	136,411	100,740	174,199	147,199	(27,000)	147,199	143,199	
5710-Multiplex Donations	2,930	300	-	-	-	-	-	
Total 7 - Other Revenue	2,930	300	-	-	-	-	-	
Total	3,472,674	101,040	174,199	147,199	(27,000)	147,199	143,199	

Notes

1 - Consignment sales and expense accounting treatment process was changed in 2023 to correctly record the transactions. Both the revenue and expenses are not Greenview's and only the commission on consignment should be recorded.

311 - Economic Development

Sub-Department	2022		2023		2024		2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget	Budget (Inc/Dec)	Forecast			
6001-Salaries	614,878	626,014	621,117	618,115	(3,002)	636,808	656,037		
6004-Employer Contributions	137,988	148,443	163,485	170,625	7,140	175,787	181,098		
Total 01 - Remunerations and Benefits	752,866	774,457	784,602	788,740	4,138	812,595	837,135		
6032-Freight & Courier Services	6,670	7,478	7,000	7,200	200	7,400	7,600		
6040-Professional Services	45,183	33,245	79,500	44,000	(35,500)	5,500	6,000	1	
6058-Investment Readiness & Attraction	-	-	35,000	5,000	(30,000)	15,000	10,000	2	
6074-Equipment & Machinery Repair	4,790	583	8,000	-	(8,000)	-	-		
6076-Repair/Maintenance of Motor Vehicles	-	4,152	-	3,000	3,000	3,100	3,100		
Total 03 - Contracted & Professional Services	56,643	45,458	129,500	59,200	(70,300)	31,000	26,700		
6202-Grants to Organizations	310,000	15,000	10,000	80,000	70,000	30,000	-	3	
Total 05 - Grants and Contributions	310,000	15,000	10,000	80,000	70,000	30,000	-		
6102-Office Supplies	1,306	3,692	5,200	3,000	(2,200)	3,100	3,200		
6104-PPE & First Aid Supplies	-	798	2,500	2,600	100	2,700	2,800		
6105-Fuels & Oils	4,992	3,665	8,500	8,700	200	8,900	9,100		
6109-General & Operating Supplies	16,711	19,486	25,520	45,650	20,130	41,800	32,950	4	
6151-ECD Bighorn Gallery Purchases	60,738	62,435	70,000	75,000	5,000	80,000	85,000		
6153-Bighorn Gallery Consignment	35,185	-	-	-	-	-	-		
Total 06 - Materials and Supplies	118,931	90,075	111,720	134,950	23,230	136,500	133,050		
6121-Power Supply Service	4,418	5,325	5,600	5,600	-	5,600	5,600		
6122-Natural Gas Service	4,080	2,743	6,000	6,000	-	6,000	6,000		
Total 07 - Utilities	8,498	8,068	11,600	11,600	-	11,600	11,600		
6011-Accommodation & Subsistence	8,679	14,887	18,150	19,000	850	19,750	20,550		
6012-Travel	11,275	9,260	11,100	11,300	200	11,500	11,700		
6013-Training & Education	4,589	4,160	11,600	15,500	3,900	14,700	13,900		
6015-Memberships Seminars Conferences	103,232	68,213	58,870	67,470	8,600	59,070	67,670		
Total 10 - Travel, Training & Development	127,775	96,520	99,720	113,270	13,550	105,020	113,820		
6021-Advertising Services	35,149	32,670	43,700	46,000	2,300	43,700	46,000		
6025-Promotional Marketing	60,644	33,693	77,500	53,500	(24,000)	73,600	53,700	5	
6057-Tradeshows and Fairs	16,331	18,439	44,000	45,000	1,000	30,000	44,000		
6221-Business Retention Expansion & Investment	46,683	102,234	148,000	117,500	(30,500)	101,000	17,500	6	
Total 11 - Advertising & Promotion	158,807	187,036	313,200	262,000	(51,200)	248,300	161,200		
6033-Telecommunication Services	-	-	5,200	5,200	-	5,200	5,200		
6036-Mobile Communication Services	1,900	1,638	3,800	1,400	(2,400)	1,400	1,400		
Total 12 - Communications	1,900	1,638	9,000	6,600	(2,400)	6,600	6,600		
6301-Transfer to Reserve	20,000	113,295	-	-	-	-	-		
Total 17 - Transfer to/(from) Reserves & Capital	20,000	113,295	-	-	-	-	-		
Total	1,555,419	1,331,547	1,469,342	1,456,360	(12,982)	1,381,615	1,290,105		

Notes

- 1 - The 2023 budget included a \$75,000 one-time project; this decrease is partially offset \$30,000 for the Eco Environmental Agricultural Industrial Park (see attached Operating Budget request) and \$9,000 for the Outbuildings and Exhibits, Asset Maintenance at the Grande Cache Tourism Information Center (total request \$16,000, see attached Operating Budget request).
- 2 - The 2023 budget included a \$30,000 one-time project.
- 3 - \$30,000 for the Hospitality Industry Indoor Improvements Grant program (see attached Operating Budget request) and \$30,000 for the Beautification Grant and \$10,000 for the Small Business Training Rebate Program both of which were moved from 6221 (see Community Grants & Partnerships Summary for details).
- 4 - \$7,000 for Outbuildings and Exhibits, Asset Maintenance at the Grande Cache Tourism Information Center (total request \$16,000, see attached Operating Budget request) and \$10,000 for Grande Cache Advertisement Benches (see attached Operating Budget request).
- 5 - Reduction of \$13,000 in general marketing to align with prior/current year actuals and \$7,000 for to updating Economic and Tourism Profile for Tradeshows which is done every other year.
- 6 - \$3,500 for the Clean Energy Improvement Program By-law (see attached Operating Budget Request) and \$5,000 for Public Engagement Sessions (see attached Operating Budget Request). These are offset by \$40,000 for grants which were moved to 6202 Grants to Organizations.



2024 OPERATING BUDGET REQUEST

Eco Environmental Agricultural Industrial Park Economic Development

Type of Request: One-Time Project

Justification:

Agriculture and Industry, in general, is becoming more attuned to ecology and this has evolved into the development of Eco-Ag friendly Industrial Parks in several jurisdictions where various production streams support each other by use of byproducts, waste heat and/or logistics. This business case proposes completing a pre-feasibility study for the establishment of an eco-friendly agricultural production, processing, and packaging industrial park within the MD of Greenview. The project aims to evaluate and determine the financial viability of an agricultural industrial park that would integrate renewable energy generation, waste recycling, and sustainable agricultural practices. This study will determine the potential and ideal locations and if proven viable, would then become a marketing tool used by Greenview for investor attraction. The goal would be for a project of this nature to be built in Greenview to create economic opportunities while aligning with the strategic goals of the MD.

Description and Benefits:

An Eco-Ag Industrial Park (EAIP) consists of various production facilities, including dairy, pork, chicken, greenhouses, even aquatic farms. It will feature natural gas generators for electricity production, waste recycling to bio-digestors, and energy capture for heating processes. An EAIP would bring numerous benefits, including job creation, economic growth, reduced greenhouse gas emissions, enhanced waste management practices, localized food production, and the promotion of sustainable agricultural practices. This project aligns with Greenview's strategic plan by fostering economic diversification, supporting environmentally responsible practices, and contributing to the well-being of the community.

The Study proposed would undertake financial analysis estimates for construction costs, operational expenses, projected revenue from agricultural products, energy sales, land requirements, ideal location to infrastructure (transportation, utilities, feedstock, etc.), and potential government grants. While detailed financial data will be part of the pre-feasibility study, the project's potential to generate revenue and contribute to the local economy is evident. It would also assess technical viability, market demand, and potential risks. The study will cover energy generation efficiency, waste recycling potential, market analysis, siting, investor attraction and risk mitigation strategies.

This business case highlights the opportunities. The potential benefits in terms of economic growth, environmental sustainability, and community engagement make this project a worthwhile endeavor and alignment with the strategic plan.

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Create a diverse economy

Financial Information:

Cost: \$30,000 one-time in 6040 Professional Services

Funding Source: Property Tax Revenue

Attachment(s):



2024 OPERATING BUDGET REQUEST

Outbuildings and Exhibits, Asset Maintenance at TIC

Economic Development

Type of Request: One-Time Project

Justification:

The Grande Cache Tourism and Interpretive Center has been entrusted with items of cultural and historical significance since its creation. With time and weather, the outdoor assets have started to depreciate and have since been foreclosed due to their unstable state. In efforts to conserve the rich historical and cultural significance of these assets, as well as our relationship with the historical society intact, it is imperative we take the proper steps to professional help in refurbishing the assets.

Description and Benefits:

The historical buildings, canoe and memorial plaques located at the Tourism Center are direly in need of maintenance work. With a fraction of the allocated budget, the canoe and commemorative sign would be refurbished and inspected for further damage by a professional company. The remainder of the budget would be used to have the historic buildings assessed by a professional firm, after which they would provide recommendations for our team to properly restore the buildings.

Opportunities and Benefits:

1. Enhanced Visitor Experience: Properly repairing the assets will allow visitors to interact with the historical assets and overall be pleasing to the eye.
 2. Potential Grant funding: By restoring the assets and giving them a historical designation, there is a potential for the department to receive numerous art, culture, and historical grants to further enhance our displays.
 3. Exhibit expansion: Properly restoring the assets will allow the TIC to stage the interior of the historical buildings, with the help of the historical society, and give visitors the chance to tour or view the building's interior, expanding our exhibits.
-

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Create a diverse economy

Financial Information:

Cost: \$16,000 one-time. \$9,000 in 6040 Professional Service and \$7,000 in 6109 General & Operating Supplies for 2024.

\$2,000 in 6109 for yearly ongoing maintenance.

Funding Source: Property Tax Revenue

Attachment(s):



2024 OPERATING BUDGET REQUEST

Hospitality Industry Indoor Improvements Grant

Economic Development

Type of Request: Service Level

Justification:

Undoubtedly, the hospitality industry bore the brunt of the COVID-19 pandemic's impact. Many establishments within this sector faced financial setbacks that curtailed their capacity to invest in improvements. This proposal seeks to address these challenges by facilitating the interior enhancement of hospitality businesses, through a proposed grant program, thereby spurring their recovery.

Description and Benefits:

The proposed grant program, akin to the outdoor beautification grant initiative, is tailored exclusively for the hospitality industry, including hotels and indoor dining establishments. The program's primary objective is to provide financial support and incentives for upgrades in furniture, lighting, paint, flooring, and interior remodeling to mention a few. By enhancing the interior spaces of these businesses, the program aims to elevate the overall visitor experience, thereby augmenting their appeal and competitiveness.

Opportunities and Benefits:

1. Attracting Businesses: The grant program is positioned to attract new hospitality ventures to Greenview, fostering economic growth and diversification of local offerings.
2. Enhanced Visitor Experience: Upgraded interior spaces translate into improved visitor experiences, cultivating positive perceptions and encouraging repeat patronage.
3. Supporting Existing Businesses: The grant program will support existing hospitality businesses, enabling them to revitalize their premises and remain resilient in the face of challenges.

In a time of recovery and growth, it is imperative that we stand united in supporting our local hospitality businesses. The proposed grant program embodies a forward-looking approach to revitalizing the industry, making Greenview an even more attractive destination for visitors and investors alike.

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Create a diverse economy

Financial Information:

Cost: \$30,000 in both 2024 and 2025 as a pilot in 6202 Grants to Organizations

Funding Source: Property Tax Revenue

Attachment(s):



2024 OPERATING BUDGET REQUEST

Grande Cache Advertisement Benches

Economic Development

Type of Request: One-Time Project

Justification:

The Grande Cache benches were put in place many years ago but due to weather and depreciation of the materials, they had to be removed from their locations. With this proposed project, new benches will be put in place and serve as a new form of advertisement for local businesses and Greenview, providing a constant revenue flow from the rental of the surface space dedicated to advertisement for the businesses.

Description:

The proposed advertisement benches would be placed throughout the town of Grande Cache, in either a popular scenic location or a well traveled street. Each bench will have surface space dedicated to Greenview, where news or messages can be shared, while the other half of the space will be available for businesses and individuals to rent for promotional purposes. The benches will be fabricated at the cost of supplies through the Grande Cache institution, at an estimated cost of \$1,000 per bench. For the calendar year 2024, ten benches will be fabricated and installed while the remaining ten will be done in the calendar year 2025.

Opportunities and Benefits:

1. Advertisement: The benches will allow Greenview businesses to advertise to locals and visitors.
 2. Increased awareness: The project will allow Greenview and private entities the chance to promote certain messages including “did you know” facts, Grande Cache history and Greenview statements.
 3. Increased visibility: Having benches across Grande Cache, Greenview will reach a vast audience to share important news and messages.
-

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Create a diverse economy

Financial Information:

Cost: \$10,000 one-time in both 2024 and 2025 in 6109 General & Operating Supplies

Funding Source: Property Tax Revenue

Attachment(s):



2024 OPERATING BUDGET REQUEST

Clean Energy Improvement Program Economic Development

Type of Request: One-Time Project

Justification:

Creation of a bylaw to establish the Clean Energy Improvement Program (CEIP) within Greenview. This program, designed to support businesses across our community, aligns with our commitment to sustainable growth, economic resilience, and environmental stewardship. Implementing the Clean Energy Improvement Program will allow Greenview to take a proactive stance in reducing our carbon footprint. By enabling businesses to adopt clean energy technologies and energy-efficient practices, we contribute to a greener, more sustainable future, in line with our environmental goals. This program will not only benefit the environment but also empower local businesses. By incentivizing the adoption of clean energy solutions, we enhance operational efficiency, reduce energy costs, and create a more attractive business environment. This, in turn, supports economic growth and local job creation. Businesses that embrace clean energy practices often gain a competitive edge in the market. By offering this program, we position Greenview as a forward-thinking community that encourages innovation and supports businesses in staying ahead in an evolving economic landscape.

Description and Benefits:

The proposed bylaw creation is the first step in implementing the CEIP. The Municipal Climate Change Action Center (MCCAC) will assist in developing the bylaw and will fully administer the program if Greenview elects to adopt. The next step to the program is tailoring it to our community, and it is suggested that we target our business sector. Businesses have the greatest impact on reducing GHG emissions and have significant opportunities to reduce utility costs. The final step is determining the costs allocation to support improvements, where to fund them from, and passing a funding bylaw. The program in essence allows building owners to borrow 100% of the costs of their project up to a max determined amount and pay it back through property tax increases over a set period.

In a time of rising energy costs and a movement to greener solutions, this program can benefit businesses by providing an option to improve efficiency while at the same time lowering utility costs. The implementation of the CEIP bylaw represents a crucial milestone in our journey towards a more sustainable and prosperous Greenview. By embracing this initiative, we lay the groundwork for energy-efficient improvements, economic growth, and environmental preservation.

Strategic Alignment:

Sustainability Pillar: Environment

Goal: Create a balance between development and natural resources

Financial Information:

Cost: \$3,500 one-time for developing the bylaw in 6221 Business Retention Expansion & Investment

Funding Source: Property Tax Revenue

Attachment(s):



2024 OPERATING BUDGET REQUEST

Public Engagement Sessions

Economic Development

Type of Request: One-Time Project

Justification:

Greenview consists of several hamlets, including Grande Cache, Grovedale, Debolt, Ridgevalley, Sunset House and Little Smoky. As a rapidly evolving region with a diverse population, it's crucial for the Economic Development department to maintain an open line of communication with rate payers. Holding at least one public engagement sessions in each hamlet to foster a transparent dialogue between Economic Development and its residents, will assist in ensuring that decisions align with the needs and expectations of the community. These sessions will be coordinated well in advance with the option for Reeve and Council members to attend.

Description:

Hold public engagement sessions in the hamlets within Greenview to garner a more inclusive and transparent decision-making model. The intent is to hold at least one session each community in 2024, ideally a spring and fall session and if time permits will be the goal. The goal is to acquire feedback on what is working well now and what could be improved or what programs would be beneficial for each community. By actively engaging with rate payers, Economic Development and Greenview can anticipate and meet community needs more effectively, leading to increased satisfaction levels. Different hamlets might have unique challenges and opportunities. Direct engagement ensures that solutions are tailored to each community's specific needs. While there are associated costs, the long-term benefits in terms of trust-building, informed decision-making, and community satisfaction far outweigh the initial investment.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide good governance

Financial Information:

Cost: \$5,000 one-time in 6221 Business Retention Expansion & Investment

Funding Source: Property Tax Revenue

Attachment(s):

Project Number	Project Title	2023 Carryover	2024 New Commitments	2024 Total	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total
ED21002	Tourism Centre Exhibits & Interactive Features	16,214	-	16,214	-	-	-	-	16,214
ED22004	Mural Roofs and Lighting at Bird's Eye Park	15,100	-	15,100	-	-	-	-	15,100
ED24001	Grande Cache Commercial Signage	-	300,000	300,000	-	-	-	-	300,000
ED24002	Tourism & Interpretive Centre Expansion	-	50,000	50,000	350,000	-	-	-	400,000
ED25001	Replacement Vehicle-SUV	-	-	-	53,500	-	-	-	53,500
Economic Development Total		31,314	350,000	381,314	403,500	-	-	-	784,814

Project Scenario Summary

ED24001 - Highway 40 Grande Cache Commercial Signage

Project Number	ED24001	Project Title	Highway 40 Grande Cache Commercial Signage
Asset Type	91300 - Community Services Facilities	Department	91 - WIP BUILDINGS AND FACILITIES
Start Date	2024-01-01	Completion Date	2025-12-31
Manager	Larry Gibson	Partner	Martino Verhaeghe
Regions			

Year Identified 2024

Project Description & Benefits

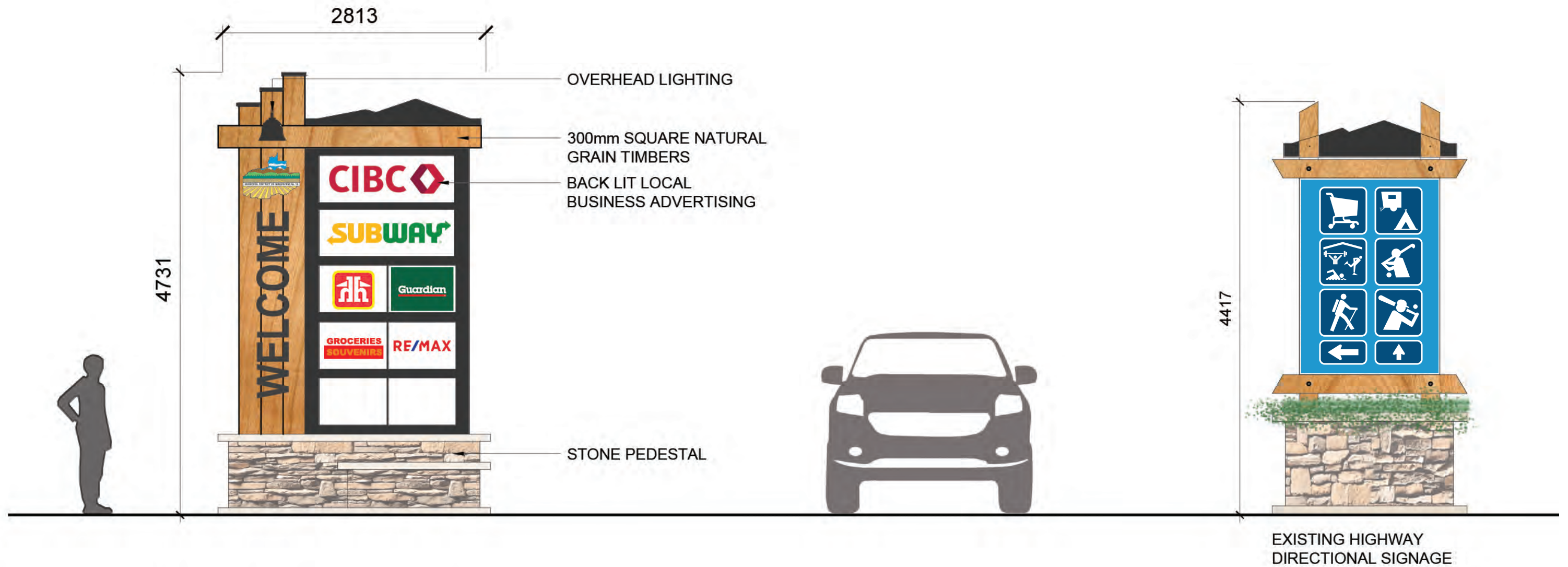
Description and Benefits

This request is to purchase and install two commercial development signs to draw the travelling public into the commercial plaza of Grande Cache. These will be located at the intersections of Hoppe and Shand Avenues and meet our beautification standards. We would allow any local businesses operating within that area to be located on the signage and these would be located on MD-owned property. The current proposal anticipates electrification so they can be backlit and operated at all hours.

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9999-Work in Progress Clearing Account	300,000	-	-	-	-	300,000
Total Expenditure	300,000	-	-	-	-	300,000



ROAD SIDE COMMERCIAL SIGNAGE

OCTOBER 2023

GRANDE CACHE



Project Scenario Summary

ED24002 - Tourism & Interpretive Centre Expansion

Project Number	ED24002	Project Title	Tourism & Interpretive Centre Expansion	Year Identified	2024
Asset Type	91250 - Facilities Upgrades	Department	91 - WIP BUILDINGS AND FACILITIES		
Start Date	2024-04-01	Completion Date	2025-12-31		
Manager	Larry Gibson	Partner	Martino Verhaeghe		
Regions					

Project Description & Benefits

Description and Benefits

This is for the design and construction for an expansion of the TIC. Expansion is proposed as there are significant taxidermy assets being offered to Greenview of local fauna. As part of our growing tourism attractions at the TIC and Birds Eye Park, this expansion will allow us to accept a variety of new exhibits and provide a better experience at our facility. Should Council choose not to proceed with the proposed expansion it would limit the TIC from accepting any further donated exhibits.

The 2024 budget is for design work only to get the project shovel ready. It will be brought back to Council for construction approval.

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9999-Work in Progress Clearing Account	50,000	350,000	-	-	-	400,000
Total Expenditure	50,000	350,000	-	-	-	400,000

200 - Infrastructure & Engineering Administration

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	745,585	717,535	982,558	1,020,095	37,537	1,034,044	1,048,393	
6004-Employer Contributions	193,230	178,801	284,942	295,827	10,885	299,872	304,034	
Total 01 - Remunerations and Benefits	938,815	896,336	1,267,500	1,315,922	48,422	1,333,916	1,352,427	
6032-Freight & Courier Services	11,286	291	2,700	2,000	(700)	1,500	1,000	
6040-Professional Services	2,145	2,640	35,000	35,000	-	35,000	35,000	
6046-Legal Services	10,488	64,682	50,000	25,000	(25,000)	25,000	25,000	1
6076-Repair/Maintenance of Motor Vehicles	216	2,186	2,000	2,000	-	2,000	2,000	
Total 03 - Contracted & Professional Services	24,134	69,799	89,700	64,000	(25,700)	63,500	63,000	
6104-PPE & First Aid Supplies	-	-	1,000	1,000	-	1,000	1,000	
6105-Fuels & Oils	3,645	3,676	5,000	4,000	(1,000)	4,000	4,500	
6109-General & Operating Supplies	4,775	5,254	5,500	5,500	-	5,700	5,900	
Total 06 - Materials and Supplies	8,420	8,930	11,500	10,500	(1,000)	10,700	11,400	
6122-Natural Gas Service	488	-	-	-	-	-	-	
6129-Local Utilities - Water/Sewer/Garbage	644	-	-	-	-	-	-	
Total 07 - Utilities	1,132	-	-	-	-	-	-	
6011-Accommodation & Subsistence	10,505	11,839	10,000	21,500	11,500	22,500	23,500	
6012-Travel	662	112	1,000	1,000	-	1,000	1,000	
6013-Training & Education	8,120	2,540	8,000	8,000	-	8,000	8,000	
6015-Memberships Seminars Conferences	445	1,242	2,000	2,000	-	2,000	2,000	
Total 10 - Travel, Training & Development	19,733	15,733	21,000	32,500	11,500	33,500	34,500	
6021-Advertising Services	64	-	-	-	-	-	-	
Total 11 - Advertising & Promotion	64	-	-	-	-	-	-	
6033-Telecommunication Services	128	-	2,700	2,500	(200)	2,300	2,100	
6036-Mobile Communication Services	1,319	1,617	3,500	3,500	-	3,500	3,500	
Total 12 - Communications	1,447	1,617	6,200	6,000	(200)	5,800	5,600	
Total	993,746	992,414	1,395,900	1,428,922	33,022	1,447,416	1,466,927	

Notes

1 - Updated based on prior/current year actuals

201 - Roadways

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	-	6,780	-	-	-	-	-	
6040-Professional Services	1,217,046	1,561,714	1,400,000	1,175,500	(224,500)	1,175,500	1,175,500	1
6076-Repair/Maintenance of Motor Vehicles	5,652	7,651	2,000	2,000	-	2,000	2,000	
Total 03 - Contracted & Professional Services	1,222,697	1,576,146	1,402,000	1,177,500	(224,500)	1,177,500	1,177,500	
6104-PPE & First Aid Supplies	157	544	1,000	1,000	-	1,000	1,000	
6105-Fuels & Oils	15,396	12,635	20,000	19,000	(1,000)	20,000	21,000	
6109-General & Operating Supplies	195,325	466,033	600,000	400,000	(200,000)	400,000	400,000	2
Total 06 - Materials and Supplies	210,879	479,212	621,000	420,000	(201,000)	421,000	422,000	
6011-Accommodation & Subsistence	2,870	4,695	4,000	4,000	-	4,000	4,000	
6012-Travel	-	29	1,000	1,000	-	1,000	1,000	
6013-Training & Education	6,802	13,100	6,000	6,000	-	6,000	6,000	
6015-Memberships Seminars Conferences	-	405	1,000	1,000	-	1,000	1,500	
Total 10 - Travel, Training & Development	9,672	18,229	12,000	12,000	-	12,000	12,500	
6036-Mobile Communication Services	2,188	2,015	2,500	2,500	-	2,500	2,500	
Total 12 - Communications	2,188	2,015	2,500	2,500	-	2,500	2,500	
6304-Transfer to Capital Fund	-	59,950	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	-	59,950	-	-	-	-	-	
Total	1,445,436	2,135,551	2,037,500	1,612,000	(425,500)	1,613,000	1,614,500	

Notes

- 1 - Moved to Corporate Services 6304 Transfer to Capital to fund capital land acquisitions and approaches
- 2 - Updated based on prior/current year actuals

202 - Bridges

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6040-Professional Services	412,177	616,324	470,000	475,000	5,000	485,000	495,000	
Total 03 - Contracted & Professional Services	412,177	616,324	470,000	475,000	5,000	485,000	495,000	
6109-General & Operating Supplies	774	30,740	30,000	20,000	(10,000)	25,000	30,000	1
Total 06 - Materials and Supplies	774	30,740	30,000	20,000	(10,000)	25,000	30,000	
Total	412,951	647,064	500,000	495,000	(5,000)	510,000	525,000	

Notes

- 1 - Updated based on prior/current year actuals

203 - Surfacing

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6117-Asphalt Repairs	1,313,174	1,160,583	1,500,000	1,200,000	(300,000)	1,200,000	1,200,000	1
Total 03 - Contracted & Professional Services	1,313,174	1,160,583	1,500,000	1,200,000	(300,000)	1,200,000	1,200,000	
Total	1,313,174	1,160,583	1,500,000	1,200,000	(300,000)	1,200,000	1,200,000	

Notes

- 1 - Updated based on prior/current year actuals

204 - Drainage

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	-	1,138	-	-	-	-	-	
6040-Professional Services	638,387	948,356	1,000,000	1,000,000	-	1,050,000	1,100,000	
Total 03 - Contracted & Professional Services	638,387	949,494	1,000,000	1,000,000	-	1,050,000	1,100,000	
6109-General & Operating Supplies	90,184	19,326	40,000	40,000	-	40,000	40,000	
Total 06 - Materials and Supplies	90,184	19,326	40,000	40,000	-	40,000	40,000	
Total	728,571	968,820	1,040,000	1,040,000	-	1,090,000	1,140,000	

Notes

Total - Construction & Engineering **3,900,132** **4,912,018** **5,077,500** **4,347,000** **(730,500)** **4,413,000** **4,479,500**

Project Number	Project Title	2023 Carryover	2024 New Commitments	2024 Total	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total
BF72012	Sturgeon Creek Bridge	23,279	-	23,279	-	-	2,510,000	-	2,533,279
BF73703	Sturgeon Creek Bridge	-	-	-	-	-	84,000	1,116,000	1,200,000
BF75041	Asplund Creek	-	-	-	-	-	60,000	800,000	860,000
BF75250	DeBolt Creek	-	-	-	-	-	50,000	500,000	550,000
BF76494	Tributary to Little Smoky River	-	-	-	35,000	300,000	-	-	335,000
BF76637	Township Road 692 (SW 16-69-22-W5M)	-	550,000	550,000	-	-	-	-	550,000
BF77159	Asplund Creek	-	876,750	876,750	-	-	-	-	876,750
BF77259	Tributary to Sweathouse Creek	-	-	-	2,000,000	-	-	-	2,000,000
BF78147	Tributary to Smoky River	-	-	-	563,000	-	-	-	563,000
BF78503	Range Road 225	22,099	-	22,099	-	-	-	-	22,099
BF79118	Tributary to Sturgeon Creek	27,263	-	27,263	500,000	-	-	-	527,263
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
PV23004	Township Road 704 (Hwy 49 to RR 230) Overlay	60,000	2,500,000	2,560,000	-	-	-	-	2,560,000
PV24003	Hamlet Curb & Gutter Resurfacing	-	2,000,000	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	11,000,000
PV24004	Forestry Trunk Road (KM 0 to KM 5) Overlay	-	75,000	75,000	1,369,000	-	-	-	1,444,000
PV25002	Range Road 64 (TWP 700 to TWP 694) Paving	-	-	-	40,000	1,080,000	-	-	1,120,000
PV25004	Ferns Grove & East Grove Overlay	-	-	-	87,000	866,585	-	-	953,585
PV26001	Township Road 730 (RR 223 to Hwy 49) Overlay	-	-	-	-	182,439	1,850,000	-	2,032,439
PV26002	Creeks Crossing Overlay	-	-	-	-	85,000	850,000	-	935,000
PV27001	Range Road 13 (Hwy 43 to TWP 724A) Overlay	-	-	-	-	-	136,830	1,368,300	1,505,130
PV27002	Forestry Trunk Road (KM 5 to KM 10) Paving	-	-	-	-	-	780,000	10,000,000	10,780,000
PV27004	Range Road 244 (TWP 704 to Greenview Golf Course) Overlay	-	-	-	-	-	40,000	478,903	518,903
PV28001	Township Road 700 (Hwy 666 to Hwy 40) Overlay	-	-	-	-	-	-	47,809	47,809
PV28002	Bald Mountain Tower Road Chip Seal	-	-	-	-	-	-	180,000	180,000
RD20001	Range Road 205/210 (8 Mile Road) Regrade	334,536	-	334,536	3,000,000	-	-	-	3,334,536
RD20008	TWP 692 - Grovedale Industry Road West of 666	69,672	-	69,672	-	-	-	-	69,672
RD22006	RV Dumping Access	201,159	-	201,159	-	-	-	-	201,159
RD23005	FTR Canfor Section South	741,100	800,000	1,541,100	-	-	-	-	1,541,100
RD24004	Land Acquisitions	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
RD24005	Approaches	-	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
RD24006	Township Road 692 Regrade	-	250,000	250,000	2,500,000	-	-	-	2,750,000
RD24008	Range Road 212 Road Construction	-	450,000	450,000	-	-	-	-	450,000
RD25004	Forestry Trunk Road Phase 7	-	-	-	700,000	5,800,000	-	-	6,500,000
RD25005	Grande Cache Phased Rehabilitation	-	-	-	500,000	3,800,000	4,000,000	4,200,000	12,500,000
RD25006	Range Road 63 (North of TWP 700) Regrade	-	-	-	50,000	500,000	-	-	550,000
RD25007	Landry Heights Subdivision Rehabilitation	-	-	-	150,000	2,300,000	-	-	2,450,000
RD26005	Township Road 692 Regrade	-	-	-	-	450,000	4,950,000	-	5,400,000
RD27001	Forestry Trunk Road Phase 8	-	-	-	-	-	783,900	6,030,000	6,813,900
Construction and Engineering Total		1,479,108	7,826,750	9,305,858	13,954,000	18,189,024	18,804,730	28,351,012	88,604,624

Project Scenario Summary

RD23005 - FTR Canfor Section South

Project Number	RD23005	Project Title	FTR Canfor Section South	
Asset Type	90201 - Local Roads	Department	90 - WIP ENGINEERED STRUCTURES	
Start Date	2023-01-01	Completion Date	2024-12-31	Year Identified 2023
Manager	Leah Thompson	Partner	Roger Autio	

Regions

Project Description & Benefits

Description and Benefits

FTR at the Canfor Intersection South a couple of KMs (Misery Mountain) approx KM 71 to KM 81. AADT 308 during a 2 week period. This area was brought forward by Council to investigate the area and bring back a recommendation.

Justification

Project Forecast

Object	Carryover	2024	2025	2026	2027	2028	Total
Expenditure							
9999-Work in Progress Clearing Account	741,100	800,000	-	-	-	-	1,541,100
Total Expenditure	741,100	800,000	-	-	-	-	1,541,100

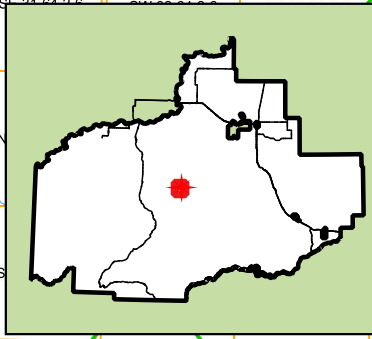
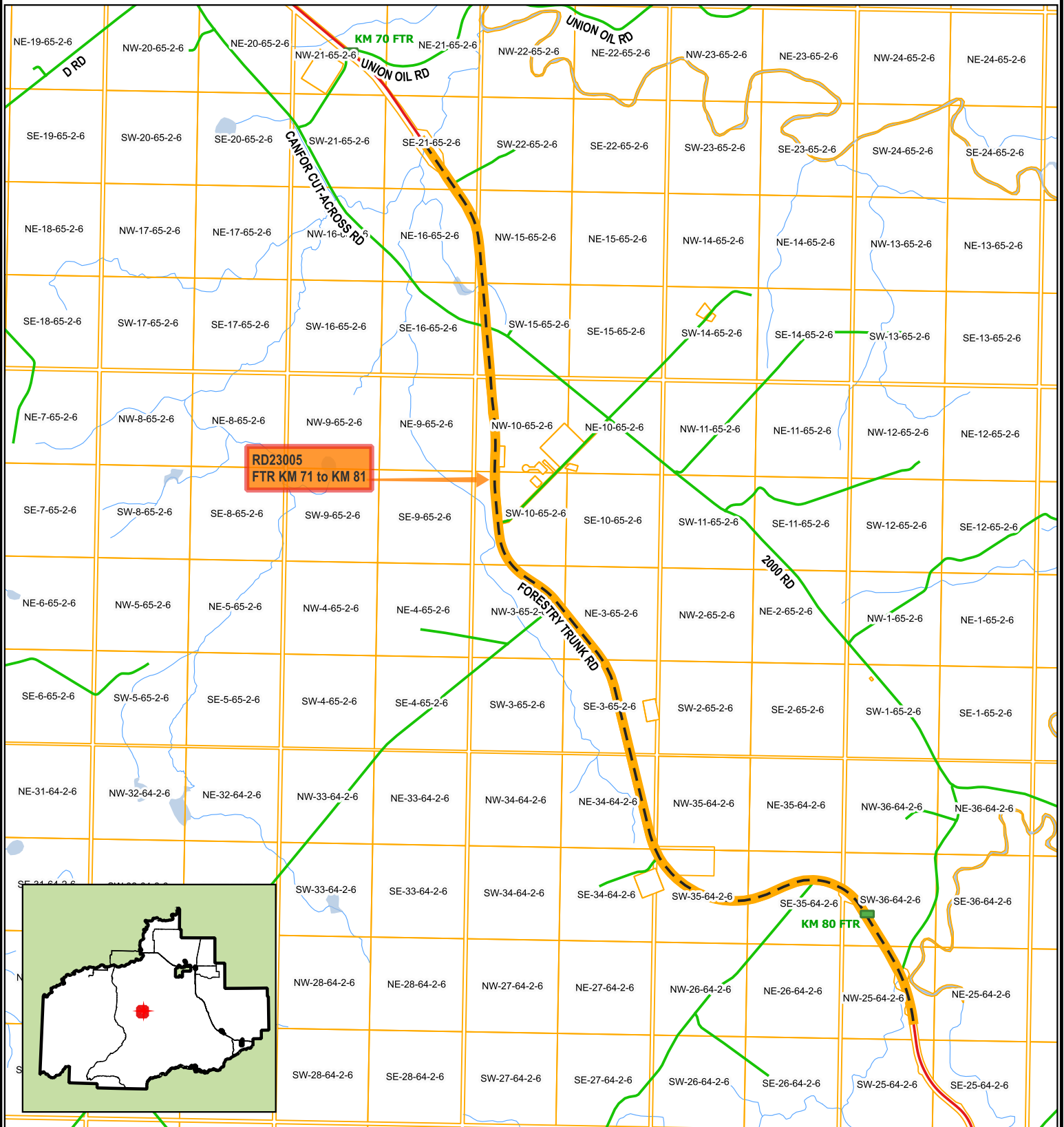


RD23005 - Forestry Trunk Road - KM 71.0 to KM 81.0

Produced: March 27, 2024
Projection: UTM 11N NAD83



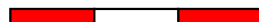
Scale: 1:45,000



Legend

- 2023 Projects
- Cadastre
- Hydro Area
- MUNICIPAL
- PRIVATE
- Hydro Line

0 500 1,000 1,500 m



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NOT RESPONSIBLE FOR ERRORS OR OMISSIONS

Project Scenario Summary

RD24006 - Township Road 692 Regrade

Project Number	RD24006	Project Title	Township Road 692 Regrade	
Asset Type	90201 - Local Roads	Department	20 - INFRASTRUCTURE & ENGINEERING	Year Identified 2023
Start Date	2024-01-01	Completion Date	2025-12-31	
Manager	Leah Thompson	Partner	Roger Autio	

Regions

Project Description & Benefits

Description and Benefits

Township Road 692 from Grovedale Fish Pond - Hwy 40 to Main Hall Road approximately 2 KMs. The AADT is 41 during a 1 week timeframe. This road was brought forward with discussions with the operations foreman in Grovedale. Current maintenance includes calcium, water truck for calcium, gravel and any other concerns that are brought forward from landowners.

Justification


Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9999-Work in Progress Clearing Account	250,000	2,500,000	-	-	-	2,750,000
Total Expenditure	250,000	2,500,000	-	-	-	2,750,000



RD24006 - TWP RD 692 HWY 40 to Main Haul Rd

Legend

 2023 Projects

Roads by Jurisdiction

 MUNICIPAL

 PRIVATE

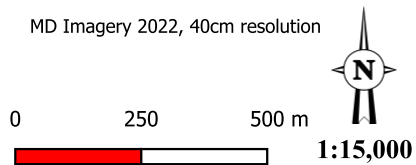
 Paved Highways

 Cadastre

 Hydro Area

 Hydro Line

MD Imagery 2022, 40cm resolution

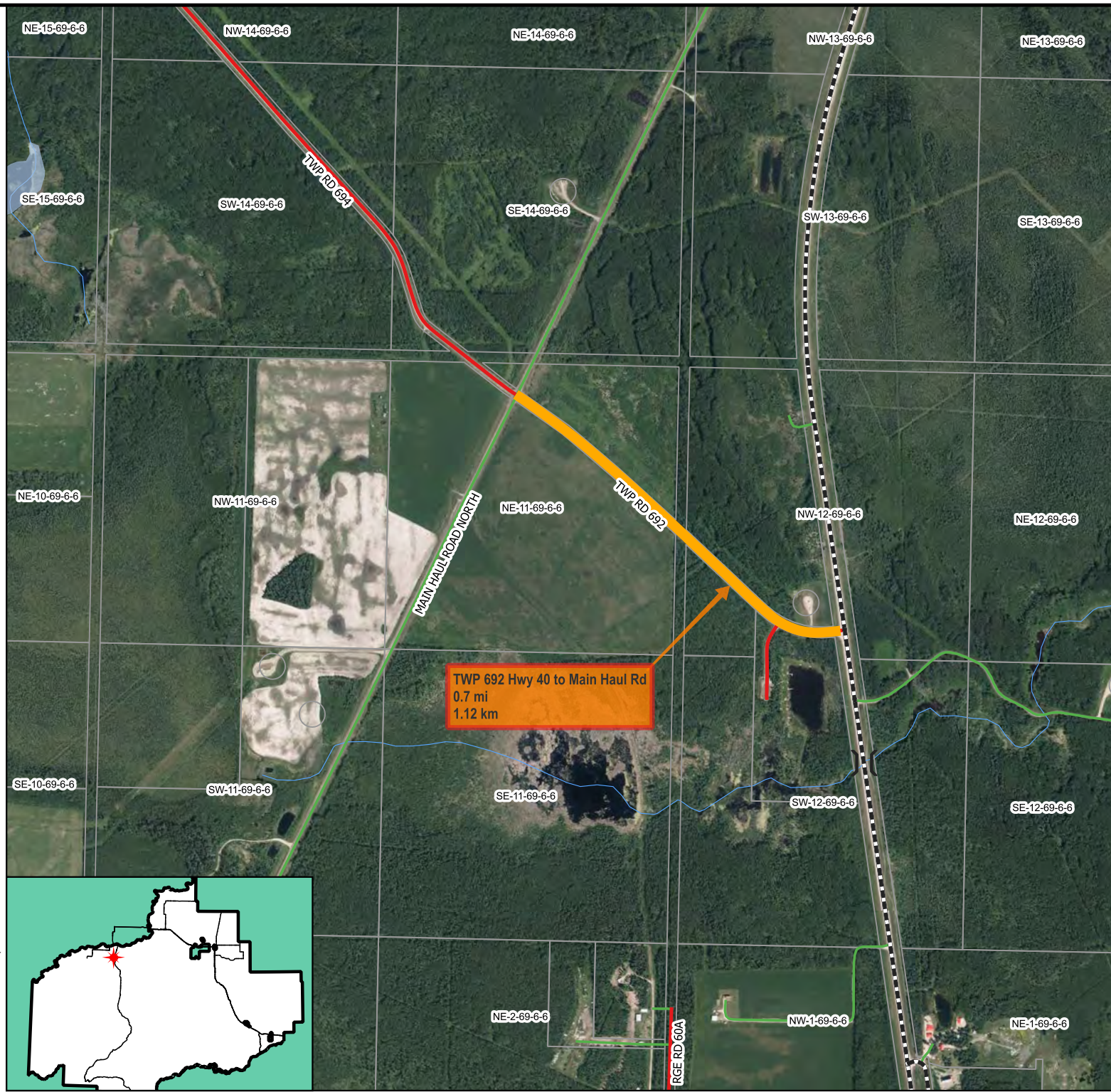


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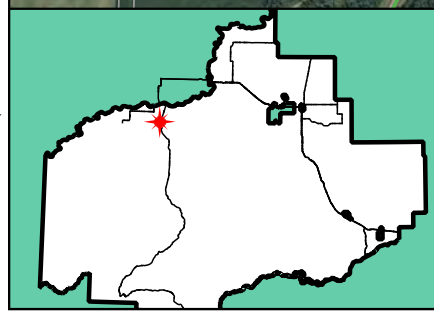
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NOT RESPONSIBLE FOR ERRORS OR OMISSIONS




TWP 692 Hwy 40 to Main Haul Rd
0.7 mi
1.12 km





**RD24006 - TWP RD 692
HWY 40 to Main Haul Rd**

Legend

 2023 Projects

Roads by Jurisdiction

 MUNICIPAL

 PRIVATE

 Paved Highways

 Cadastre

 Hydro Area

 Hydro Line

0 250 500 m



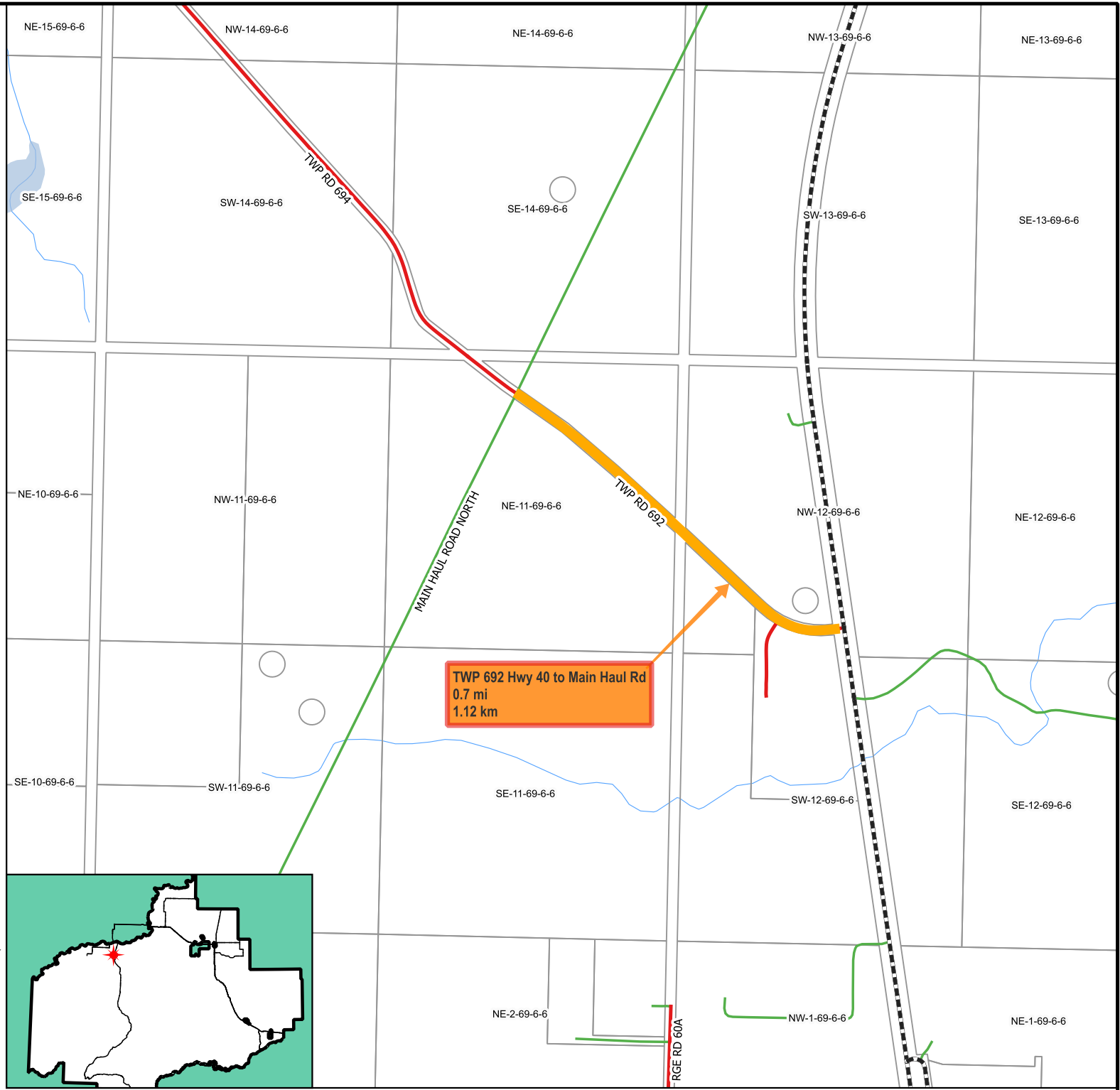
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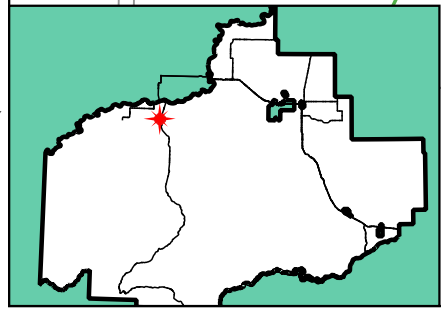
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NOT RESPONSIBLE FOR ERRORS OR OMISSIONS



TWP 692 Hwy 40 to Main Haul Rd
0.7 mi
1.12 km



Project Scenario Summary

RD24008 - Range Road 212 Road Construction

Project Number	RD24008	Project Title	Range Road 212 Road Construction	
Asset Type	90201 - Local Roads	Department	90 - WIP ENGINEERED STRUCTURES	Year Identified 2024
Start Date	2024-01-01	Completion Date	2024-12-31	
Manager		Partner	Roger Autio	

Project Description & Benefits

Range Road 212 Road Construction
 Motion 23.04.231. That Council approve the road construction request of approximately 830m to access NW 26-71-21 W5 located on Range Road 212 north of Township Road 714 with funding to come from Capital Block funding.

Description and Benefits

Background: Administration received a road construction application to access NW 26-71-21 W5M. The applicant purchased the land in 2020 and is now requesting road access. The request would be to construct approximately 850m of new road with a residential turnaround to access the titled property. As per Municipal Servicing Standards, the road will be built to an 8m top with a 3:1 side slope within a 20m right of way. This will provide access to one titled landowner and one crownland quarter.

Justification


Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9999-Work in Progress Clearing Account	450,000	-	-	-	-	450,000
Total Expenditure	450,000	-	-	-	-	450,000



RD24008 - Rge Rd 212 Access Road North of Twp Rd 714

Legend

 2023 Projects

Roads by Jurisdiction

 MUNICIPAL

 PRIVATE

 Cadastre

 Hydro Area

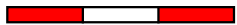
 Hydro Line



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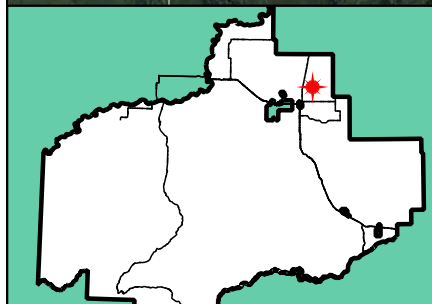
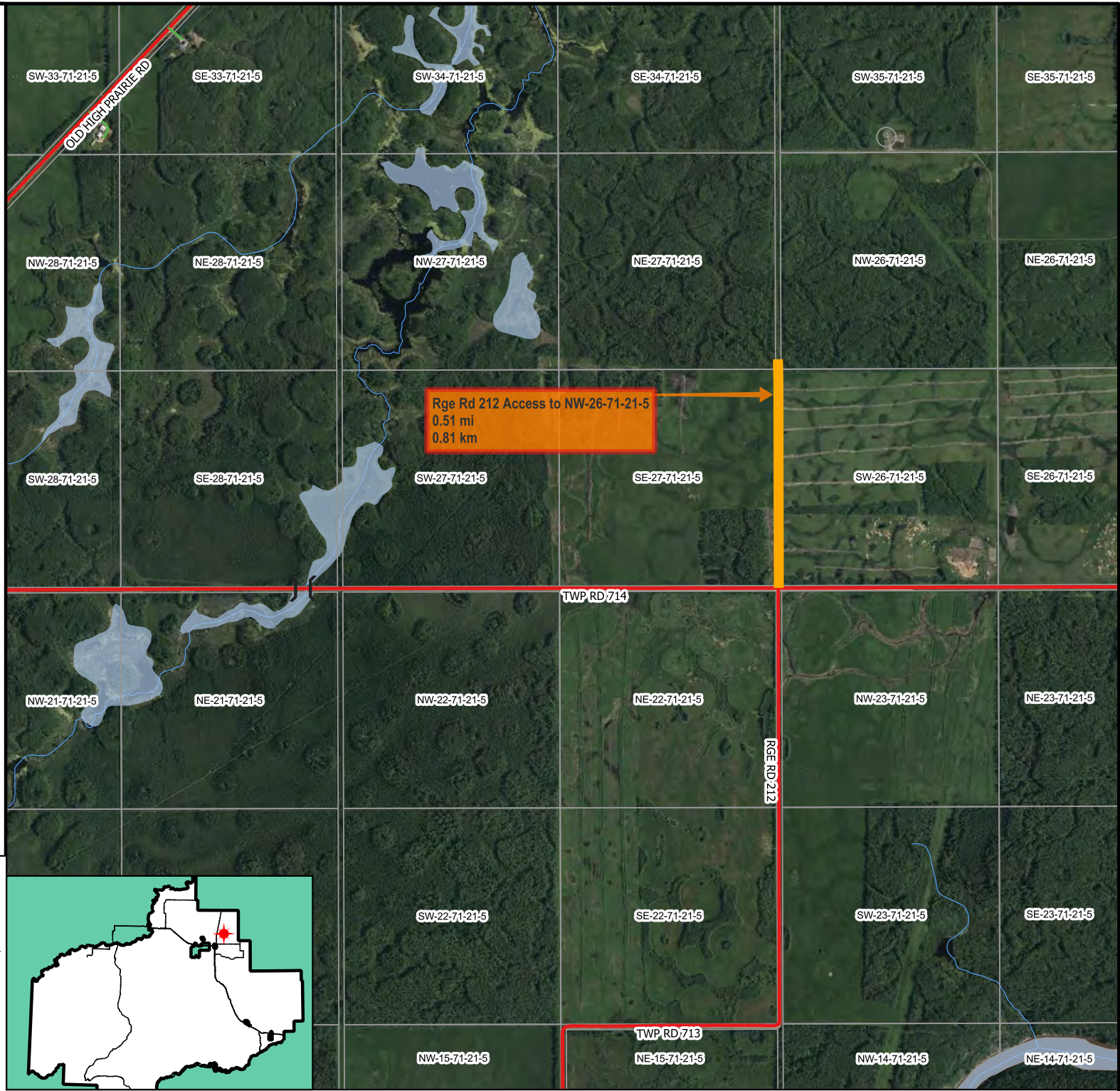


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RD24008 - Rge Rd 212 Access Road North of Twp Rd 714

Legend

 2023 Projects


Roads by Jurisdiction

 MUNICIPAL

 PRIVATE

 Cadastre

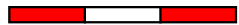
 Hydro Area

 Hydro Line



1:20,000

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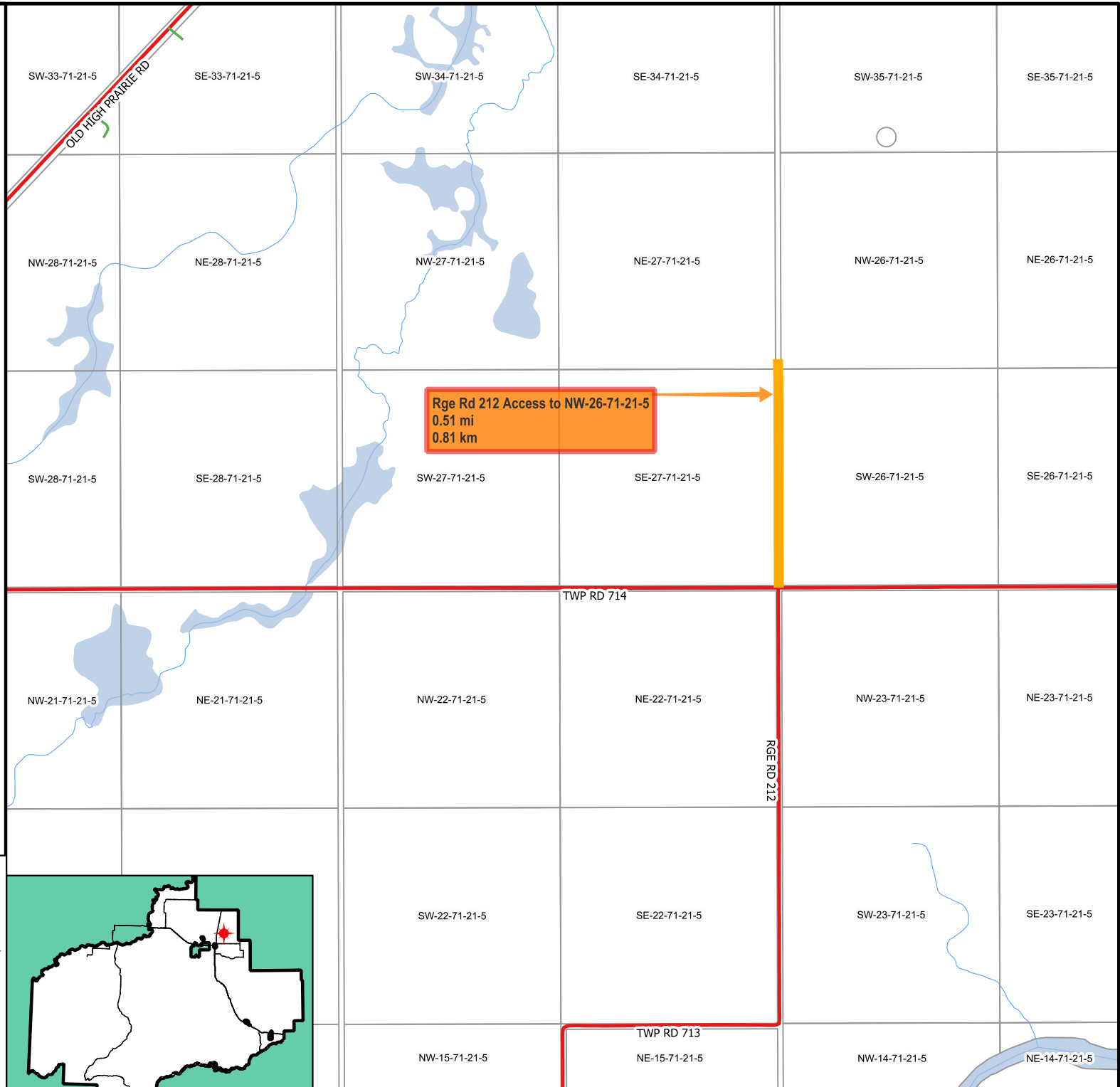
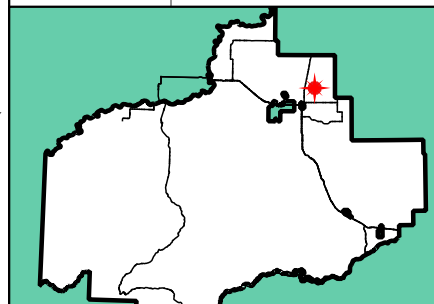


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Project Scenario Summary

BF76637 - Township Road 692 (SW 16-69-22-W5M)

Project Number	BF76637	Project Title	Township Road 692 (SW 16-69-22-W5M)
Asset Type	90202 - Bridges	Department	90 - WIP ENGINEERED STRUCTURES
Start Date	2023-01-01	Completion Date	2024-12-31
Manager	Leah Thompson	Partner	Roger Autio
Regions			
		Year Identified	2023

Project Description & Benefits

Description and Benefits

Replace an existing bridge-sized culvert designated BF76637. The project area is located along Township Road 692 south of Valleyview (SW 16-69-22-W5M). The road is carried over an unnamed watercourse by a rivetted corrugated steel pipe (CSP) culvert. Installed in 1967 is a 1500mm pipe and would replace with a 2400mm. A 10km detour round trip would be involved. Received a low rating advisory, STIP funding is being applied for in 2023. Engineering was completed in 2023 due to the low rating advisory.

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

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9999-Work in Progress Clearing Account	550,000	-	-	-	-	550,000
Total Expenditure	550,000	-	-	-	-	550,000



MUNICIPAL DISTRICT OF GREENVIEW No. 16

**BF76637 –
SW 16-69-22 W5M**

Legend

MD Bridge Replace

Roads by Jurisdiction

MUNICIPAL

PRIVATE

Paved Highways

Cadastre

Hydro Area

Hydro Line



MD Imagery 2022, 40cm resolution

1:15,000

0 250 500 m

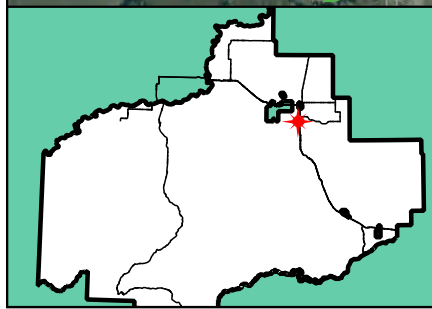
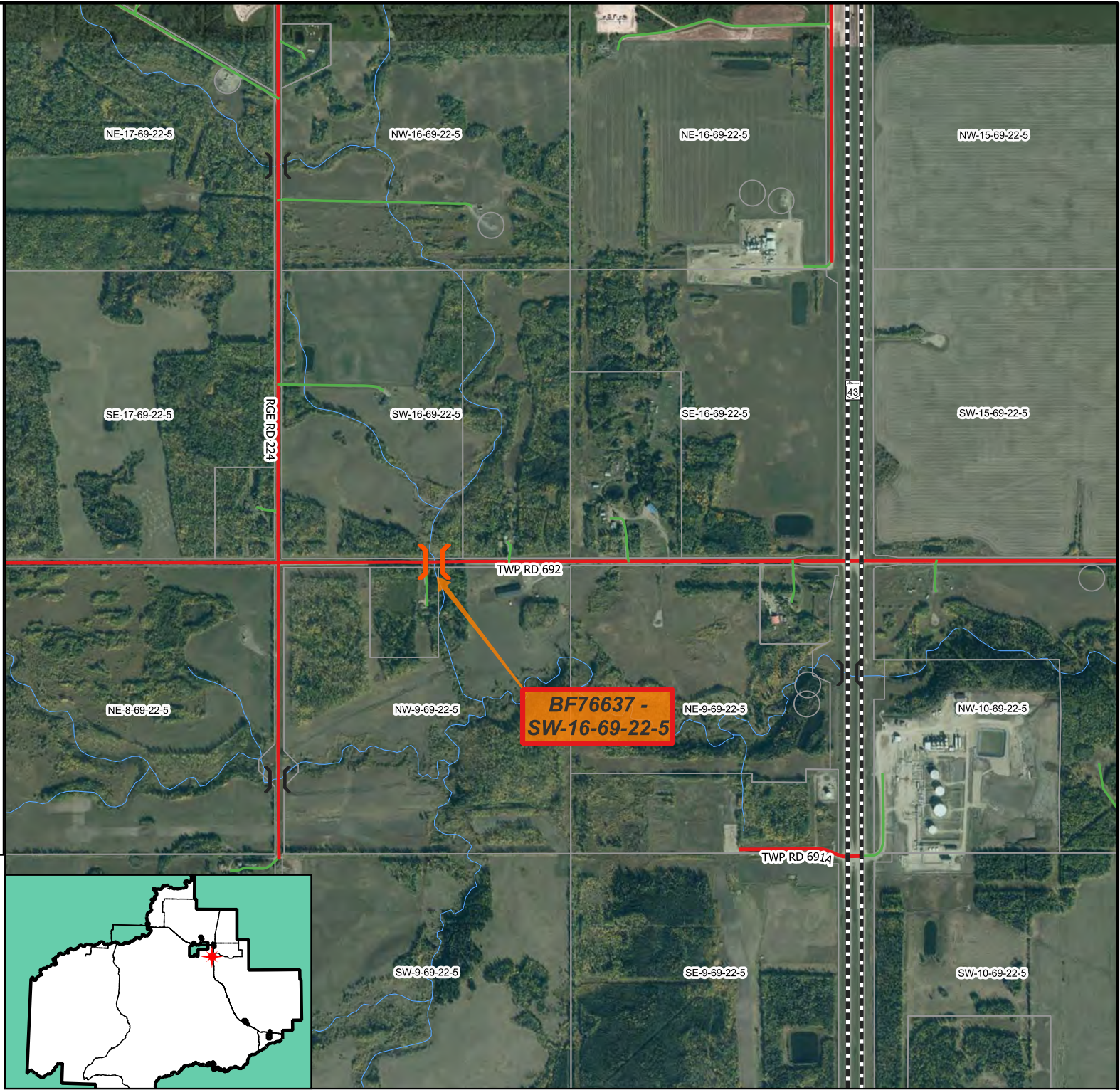


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MUNICIPAL DISTRICT OF GREENVIEW No. 16

BF76637 – SW 16-69-22 W5M

Legend

MD Bridge Replace

Roads by Jurisdiction

MUNICIPAL

PRIVATE

Paved Highways

Cadastre

Hydro Area

Hydro Line



1:15,000

0 250 500 m

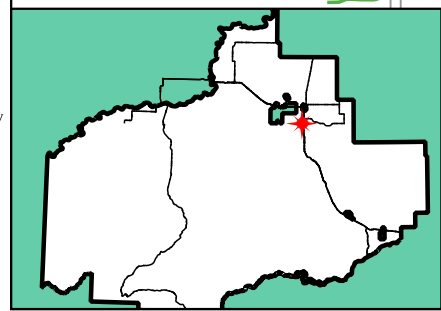
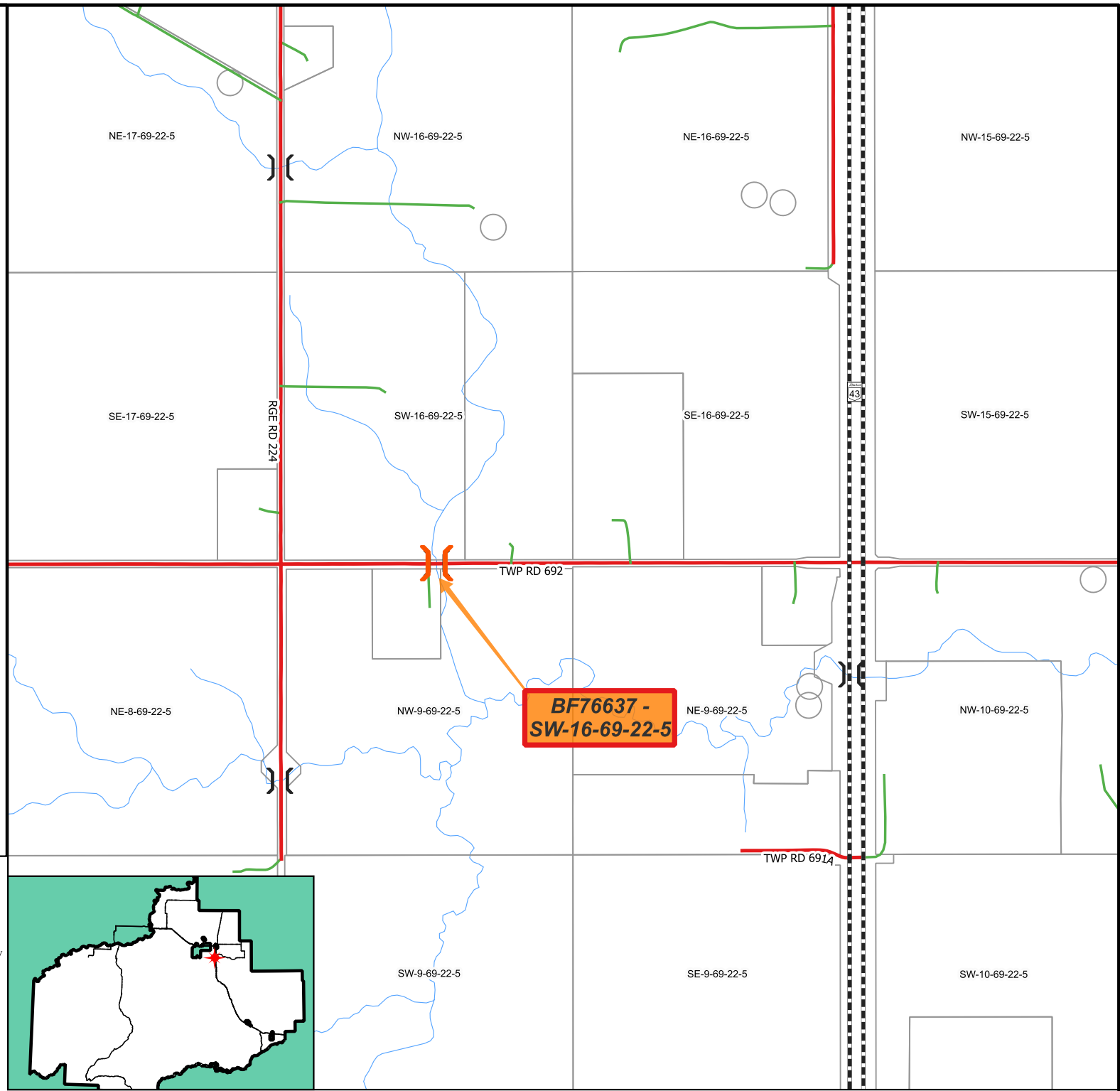


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Project Scenario Summary

BF77159 - Asplund Creek

Project Project Number	BF77159	Project Title	Asplund Creek	
Asset Type	90202 - Bridges	Department	90 - WIP ENGINEERED STRUCTURES	
				Year Identified 2020
Start Date	2020-01-01	Completion Date	2024-12-31	
Manager	Leah Thompson	Partner	Roger Autio	
Regions				
Project Description & Benefits	Asplund Creek			

Located in SE 26-67-23 W5. Located South East of Valleyview over Asplund Creek located on Township Road 674. This bridge was built in 1970.

Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs. Construction is scheduled for 2024.

Description and Benefits

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

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

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9999-Work in Progress Clearing Account	876,750	-	-	-	-	876,750
Total Expenditure	876,750	-	-	-	-	876,750

Project Scenario Summary

PV23004 - Township Road 704 (Hwy 49 to RR 230) Overlay

Project Number	PV23004	Project Title	Township Road 704 (Hwy 49 to RR 230) Overlay
Asset Type	90203 - Paved Roads/Surfacing	Department	90 - WIP ENGINEERED STRUCTURES
Start Date	2023-01-01	Completion Date	2024-12-31
Manager	Leah Thompson	Partner	Roger Autio
Regions			

Year Identified 2023

Project Description & Benefits Township Road 704 (Hwy 49 to RR 230) Overlay

Township Road 704 from Hwy 49 to Range Road 230 Overlay. This project is approx 6.5km from Hwy 49 west to Range Road 230 west of Valleyview. The AADT for this road 426 during a 2 week timeframe. This road has had minimal maintenance, although shows subgrade failures. From RR 223 to Hwy 49 on Twp. 704 was first paved in 2004, section RR 223 to RR 230 was paved in 2008. According to the bore holes there hasn't been an overlay since 2008.

Description and Benefits

Justification

Project Forecast

Object	Carryover	2024	2025	2026	2027	2028	Total
Expenditure							
9999-Work in Progress Clearing Account	60,000	2,500,000	-	-	-	-	2,560,000
Total Expenditure	60,000	2,500,000	-	-	-	-	2,560,000



PV23004 - Twp Rd 704 - Highway 49 to Rge Rd 230 Overlay

Legend

Main Map

Roads by Jurisdiction

- INDIAN RESERVES
- MUNICIPAL
- PRIVATE
- TOWN OF VALLEYVIEW
- Paved Highways
- Hydro Line
- Hydro Area
- Cadastre

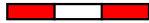
First Nations Reserve

- Reserve



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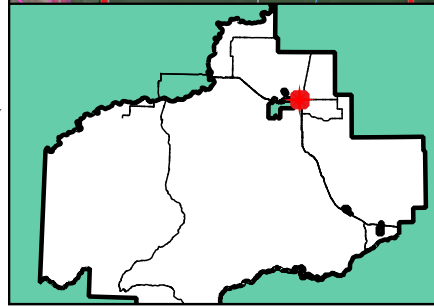
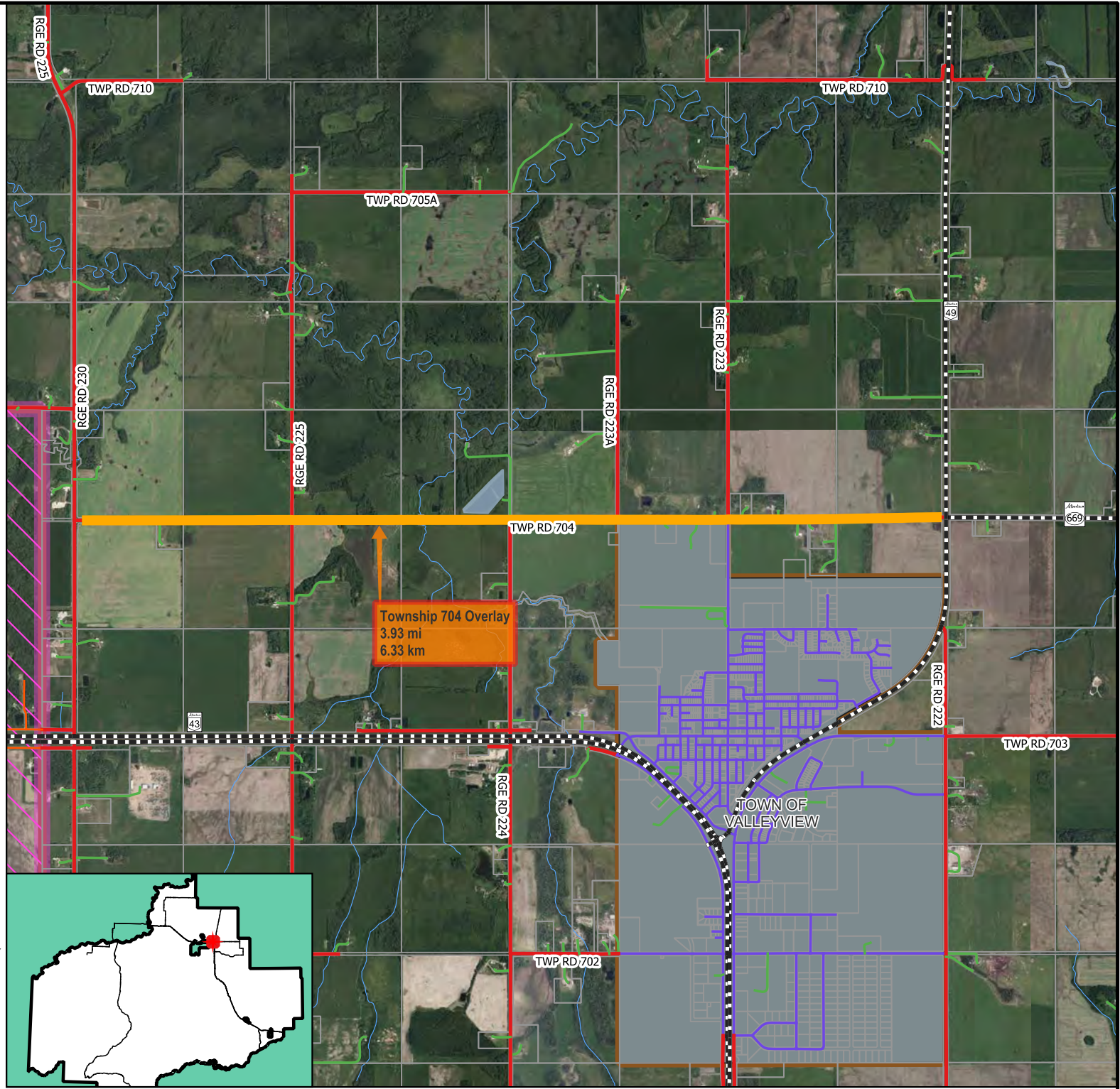


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PV23004 - Twp Rd 704 - Highway 49 to Rge Rd 230 Overlay

Legend


Main Map


 2023 Projects


Roads by Jurisdiction

 INDIAN RESERVES

 MUNICIPAL

 PRIVATE

 TOWN OF VALLEYVIEW

 Paved Highways

 Hydro Line

 Hydro Area

 Cadastre

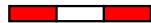
First Nations Reserve

 Reserve



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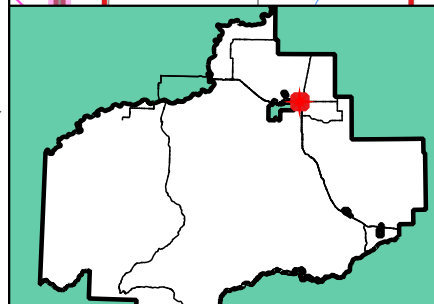
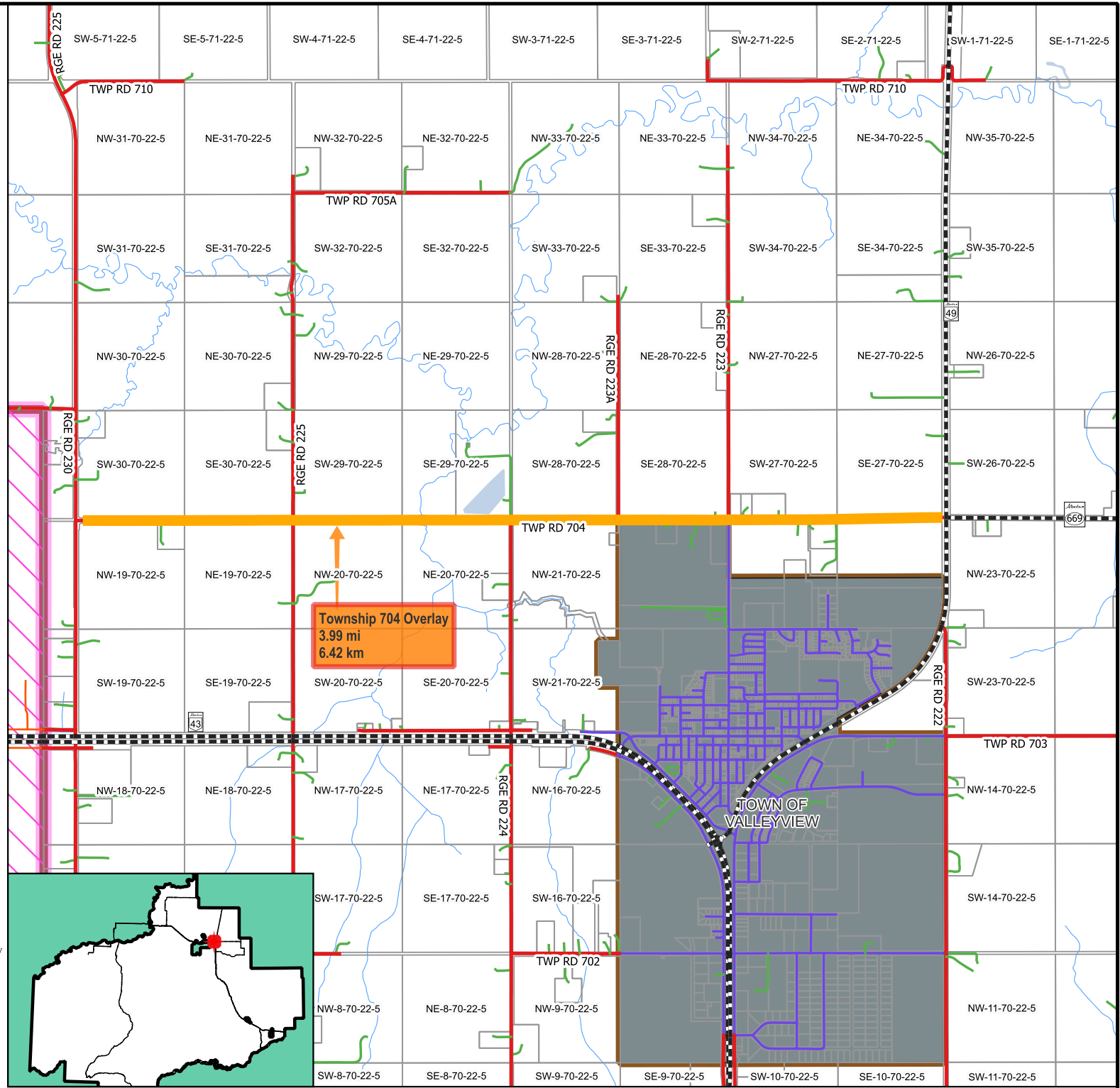


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Project Scenario Summary

PV24003 - Hamlet Curb & Gutter

Project Number	PV24003	Project Title	Hamlet Curb & Gutter	
Asset Type	90203 - Paved Roads/Surfacing	Department	90 - WIP ENGINEERED STRUCTURES	Year Identified 2023
Start Date	2024-01-01	Completion Date	2024-12-31	
Manager	Leah Thompson	Partner	Roger Autio	

Regions

Project Description & Benefits

Ph 1 Grande Cache Infrastructure

Description and Benefits

Hamlet Curb & Gutter - Sidewalk and resurfacing of existing structures. This coincides with the environmental department and the Grande Cache Report. In 2024, this is preparation to align work with Environmental Services on the Grande Cache phased rehabilitation.

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9999-Work in Progress Clearing Account	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	11,000,000
Total Expenditure	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	11,000,000

Project Scenario Summary

PV24004 - Forestry Trunk Road (KM 0 to KM 5) Overlay

Project Number	PV24004	Project Title	Forestry Trunk Road (KM 0 to KM 5) Overlay	Year Identified	2024
Asset Type	90203 - Paved Roads/Surfacing	Department	20 - INFRASTRUCTURE & ENGINEERING		
Start Date	2024-01-01	Completion Date	2025-12-31		
Manager	Leah Thompson	Partner	Roger Autio		

Regions

Project Description & Benefits

Description and Benefits

Overlay of approximately 5 KMs from Hwy 43 South to KM 5 on the Forestry Trunk Road. This road sees high traffic volumes and heavy oilfield hauling. It is showing subgrade failures.

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9090-Capital Expense Clearing Account	75,000	1,369,000	-	-	-	1,444,000
Total Expenditure	75,000	1,369,000	-	-	-	1,444,000

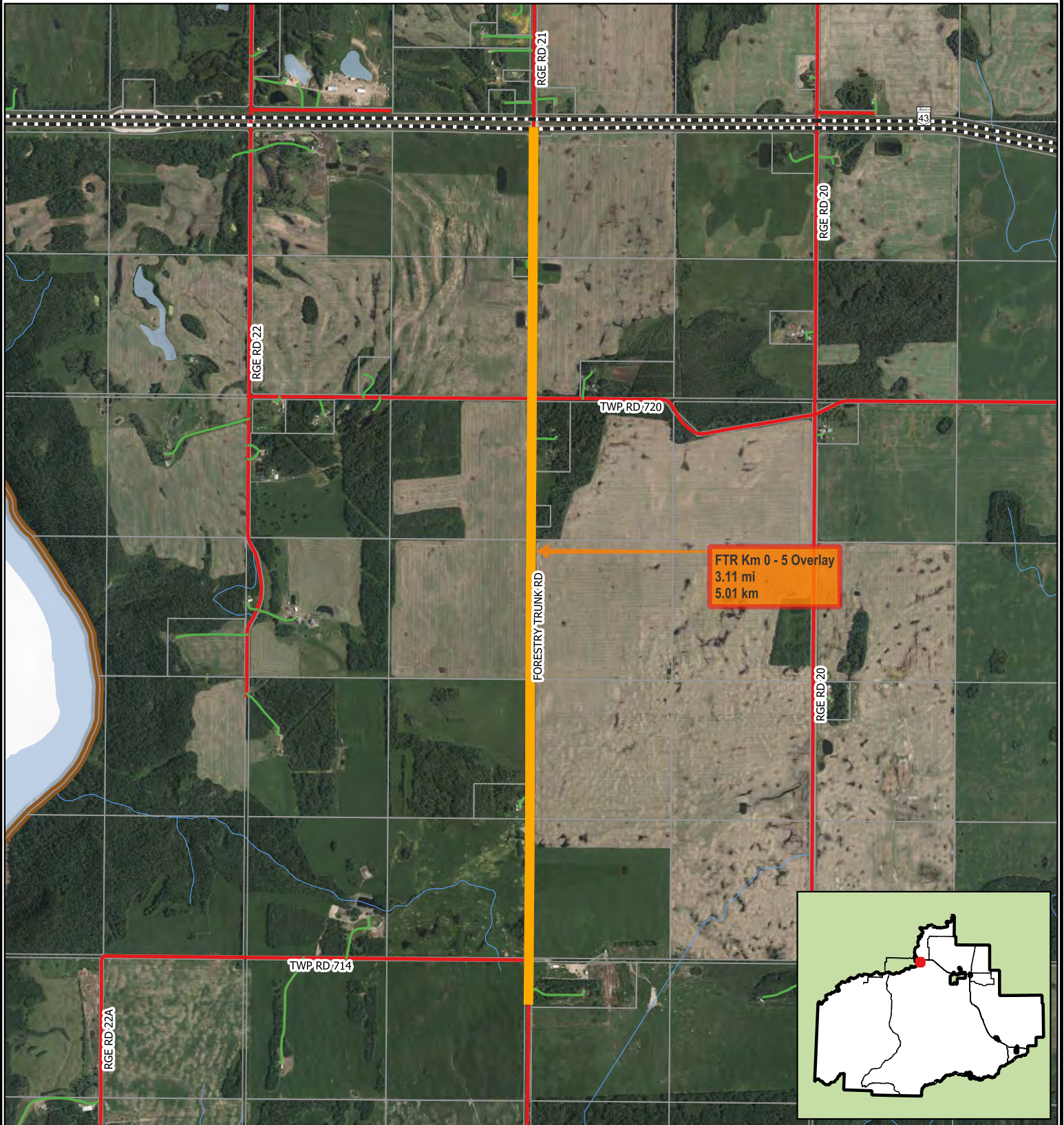


PV24004 - Forestry Trunk Road - KM 0 to 5 Overlay

Produced: October 17, 2023
Projection: UTM 11N NAD83



Scale: 1:30,000

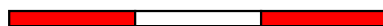


Legend

- | | | |
|--|------------|------------------------------|
| | Cadastre | Roads by Jurisdiction |
| | Hydro Area | MUNICIPAL |
| | Hydro Line | PRIVATE |

MD Imagery 2016, 40cm resolution

0 500 1,000 1,500 m



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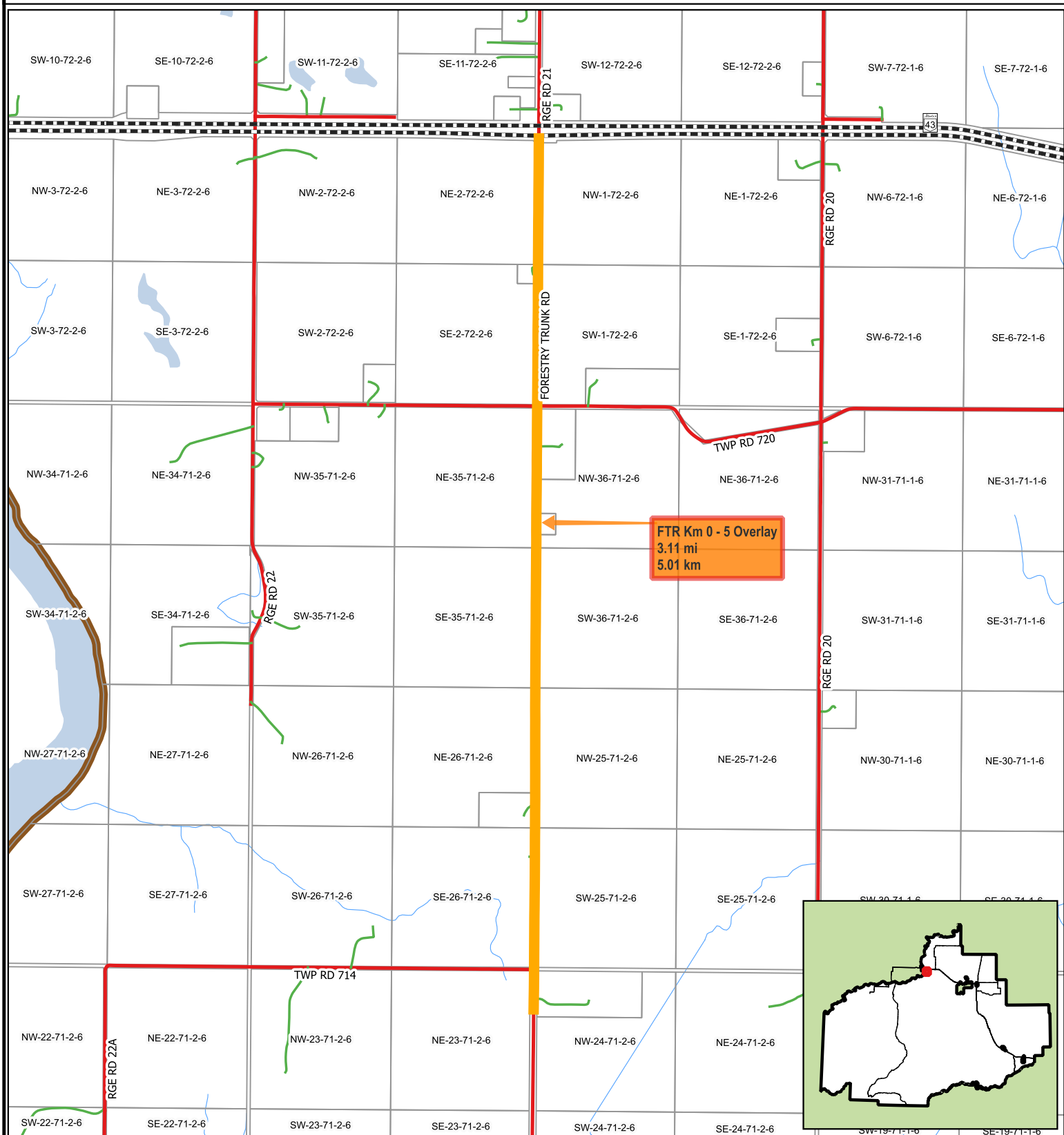


PV24004 - Forestry Trunk Road - KM 0 to 5 Overlay

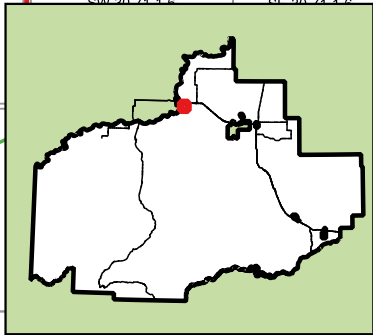
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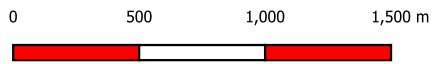


FTR Km 0 - 5 Overlay
3.11 mi
5.01 km



Legend

- 2023 Projects
- Cadastre
- Hydro Area
- Hydro Line
- Roads by Jurisdiction
 - MUNICIPAL
 - PRIVATE



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532 - Environmental Services Revenue

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5805-Debenture Wastewater	25,242	24,195	46,082	46,082	-	46,082	46,082	
5806-Debenture Water	25,242	24,195	46,082	46,082	-	46,082	46,082	
Total 1 - Property Taxes	50,484	48,390	92,164	92,164	-	92,164	92,164	
5300-Administrative Fees & Other Charges	16,053	-	-	-	-	-	-	
Total 3 - User Fees and Sale of Goods & Services	16,053	-	-	-	-	-	-	
5407-Solid Waste Collection	618,779	629,136	595,000	620,000	25,000	620,000	620,000	1
5408-Wastewater Collection	707,915	729,115	666,516	730,200	63,684	730,200	730,200	1
5410-Water Distribution	1,427,437	1,411,741	1,400,500	1,414,000	13,500	1,414,000	1,414,000	1
5411-Water Point	72,000	98,536	72,420	89,270	16,850	89,270	89,270	1
5412-Water Rural	31,952	-	-	-	-	-	-	
5416-Wastewater Connection Fees	1,200	500	13,500	13,500	-	13,500	13,500	
5420-Wastewater Lagoon Revenue	644,055	536,626	511,600	462,000	(49,600)	462,000	462,000	1
5427-SW Recycling Revenue	2,581	54,479	-	23,000	23,000	23,000	23,000	1
5428-GC-Wastewater Rental Fees	-	332	-	-	-	-	-	
5436-Water Connection Fees	64,248	3,494	26,000	26,000	-	26,000	26,000	
Total 4 - Utility User Rates & Fees	3,570,165	3,463,959	3,285,536	3,377,970	92,434	3,377,970	3,377,970	
5506-Sale of Assets to Other Governments	11,146	5,820	9,500	6,000	(3,500)	6,000	6,000	
5809-Other Revenue	40,000	40,000	40,000	40,000	-	40,000	40,000	
Total 7 - Other Revenue	51,146	45,820	49,500	46,000	(3,500)	46,000	46,000	
Total	3,687,849	3,558,169	3,427,200	3,516,134	88,934	3,516,134	3,516,134	

Notes

1 - Updated based on prior/current year actuals

220 - Environmental Services Administration

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	1,198,464	1,328,540	1,443,437	1,490,008	46,571	1,522,639	1,556,272	
6004-Employer Contributions	283,357	319,048	418,592	432,099	13,507	441,563	451,318	
Total 01 - Remunerations and Benefits	1,481,821	1,647,588	1,862,029	1,922,107	60,078	1,964,202	2,007,590	
6032-Freight & Courier Services	713	1,026	1,250	2,000	750	2,000	2,000	
6040-Professional Services	131,758	1,217,899	20,000	20,000	-	20,000	20,000	
6071-Contracted Maintenance Service	-	154,682	-	-	-	-	-	
6076-Repair/Maintenance of Motor Vehicles	148	1,651	2,500	2,500	-	2,500	2,500	
Total 03 - Contracted & Professional Services	132,619	1,375,258	23,750	24,500	750	24,500	24,500	
6104-PPE & First Aid Supplies	123	131	400	550	150	550	550	
6105-Fuels & Oils	27,249	3,523	4,200	4,325	125	4,325	4,325	
6109-General & Operating Supplies	1,425	1,988	2,700	1,200	(1,500)	1,200	1,200	
Total 06 - Materials and Supplies	28,797	5,642	7,300	6,075	(1,225)	6,075	6,075	
6121-Power Supply Service	9,404	10,530	11,700	12,051	351	12,051	12,051	
6122-Natural Gas Service	6,523	4,452	7,000	7,210	210	7,210	7,210	
6129-Local Utilities - Water/Sewer/Garbage	1,617	1,087	2,200	1,200	(1,000)	1,200	1,200	
Total 07 - Utilities	17,544	16,070	20,900	20,461	(439)	20,461	20,461	
6011-Accommodation & Subsistence	5,659	13,407	7,000	14,000	7,000	14,000	14,000	
6012-Travel	293	444	600	600	-	600	600	
6013-Training & Education	4,878	1,762	7,200	8,000	800	8,000	8,000	
6015-Memberships Seminars Conferences	704	3,425	900	2,500	1,600	2,500	2,500	
Total 10 - Travel, Training & Development	11,535	19,038	15,700	25,100	9,400	25,100	25,100	
6033-Telecommunication Services	832	840	-	-	-	-	-	
6036-Mobile Communication Services	804	606	720	1,356	636	1,356	1,356	
Total 12 - Communications	1,636	1,446	720	1,356	636	1,356	1,356	
6062-Decommissioning & Rehabilitation	4,824,615	-	300,000	-	(300,000)	-	-	
Total 16 - Decommissioning & Rehabilitation	4,824,615	-	300,000	-	(300,000)	-	-	
6901-Transfer from Reserve	-	(1,200,466)	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	-	(1,200,466)	-	-	-	-	-	
Total	6,498,567	1,864,576	2,230,399	1,999,599	(230,800)	2,041,694	2,085,082	

Notes

1 - ARO accretion expense moved to 221 Water, 222 Wastewater and 223 Solid Waste

221 - Water Supply

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	93,778	115,377	77,000	95,000	18,000	95,000	95,000	1
6040-Professional Services	71,900	215,701	199,100	101,300	(97,800)	51,300	51,300	2
6071-Contracted Maintenance Service	268,348	419,711	387,600	265,500	(122,100)	190,500	190,500	3
6076-Repair/Maintenance of Motor Vehicles	11,217	9,200	8,500	8,500	-	8,500	8,500	
6571-Environmental Monitoring System (inc SCADA)	870	22,852	15,000	88,200	73,200	18,200	18,200	4
Total 03 - Contracted & Professional Services	446,113	782,840	687,200	558,500	(128,700)	363,500	363,500	
6104-PPE & First Aid Supplies	4,984	6,605	8,000	8,000	-	8,000	8,000	
6105-Fuels & Oils	57,407	56,234	27,000	27,810	810	27,810	27,810	
6109-General & Operating Supplies	176,629	259,849	115,200	252,700	137,500	192,700	192,700	5
6110-Chemicals/Control Products	185,651	230,180	173,200	315,500	142,300	315,500	315,500	6
6112-Gravel Purchases	4,950	6,803	27,000	27,000	-	27,000	27,000	
Total 06 - Materials and Supplies	429,621	559,671	350,400	631,010	280,610	571,010	571,010	
6121-Power Supply Service	211,911	260,197	276,600	287,988	11,388	287,988	287,988	7
6122-Natural Gas Service	95,207	70,105	93,550	96,357	2,807	96,357	96,357	
6125-Town of Valleyview Utilities	25,260	22,890	28,800	30,800	2,000	30,800	30,800	
Total 07 - Utilities	332,378	353,192	398,950	415,145	16,195	415,145	415,145	
6011-Accommodation & Subsistence	3,777	7,072	3,500	15,000	11,500	15,000	15,000	8
6012-Travel	-	11	-	-	-	-	-	
6013-Training & Education	1,711	8,320	5,500	10,000	4,500	10,000	10,000	
6015-Memberships Seminars Conferences	1,156	883	1,750	5,000	3,250	5,000	5,000	
Total 10 - Travel, Training & Development	6,644	16,285	10,750	30,000	19,250	30,000	30,000	
6033-Telecommunication Services	5,969	14,871	14,540	17,230	2,690	17,230	17,230	
6036-Mobile Communication Services	12,805	7,195	10,900	15,800	4,900	15,800	15,800	
Total 12 - Communications	18,774	22,066	25,440	33,030	7,590	33,030	33,030	
6330-Insurance Deductible	-	500	-	-	-	-	-	
Total 13 - Insurance	-	500	-	-	-	-	-	
6313-Debenture Principal	-	-	21,887	-	(21,887)	-	-	7
6315-Loan Interest	20,809	23,222	23,222	22,122	(1,100)	20,967	19,753	7
Total 15 - Repayment of Long Term Debt	20,809	23,222	45,109	22,122	(22,987)	20,967	19,753	
6062-Decommissioning & Rehabilitation Services	-	497,141	-	647,466	647,466	647,466	647,466	9
Total 16 - Decommissioning Obligations	-	497,141	-	647,466	647,466	647,466	647,466	
6901-Transfer from Reserve	-	(133,202)	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	-	(133,202)	-	-	-	-	-	
Total	1,254,339	2,121,714	1,517,849	2,337,273	819,424	2,081,118	2,079,904	

Notes

- 1 - Increase due to deliveries to Grande Cache
- 2 - 2023 budget included a \$150,000 one-time project; partially offset \$50,000 for design and construction of Ridgevalley SCADA system (see attached Operating Budget Request).
- 3 - \$90,000 reduction as Aquatera contract removed; also less contracted maintenance work required as staff are performing more repairs and maintenance. Partially offset by \$75,000 one-time expense for the Sweathouse pump failure repair.
- 4 - \$70,000 for Ridgevalley SCADA system (see attached Operating Budget Request).
- 5 - \$40,000 increase in Grande Cache as more supplies are required as staff in are performing more repairs and maintenance versus contractors as well as \$60,000 for meter replacements. Additional supplies required in other areas for repair and maintenance.
- 6 - Increased costs being see in 2023 for chemicals
- 7 - Updated based on prior/current year actuals
- 8 - More travel & training for operators and supervisors
- 9 - ARO accretion expense updated based on obligation cash flow modelling

222 - Wastewater Collection & Disposal

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	10,795	6,389	4,700	2,800	(1,900)	2,800	2,800	
6040-Professional Services	3,888	53,906	6,850	6,850	-	6,850	6,850	
6071-Contracted Maintenance Service	143,800	179,840	326,800	169,800	(157,000)	169,800	169,800	1
6076-Repair/Maintenance of Motor Vehicles	6,442	7,899	8,500	8,500	-	8,500	8,500	
6571-Environmental Monitoring System (inc SCADA)	1,250	-	4,800	4,800	-	4,800	4,800	
Total 03 - Contracted & Professional Services	166,174	248,033	351,650	192,750	(158,900)	192,750	192,750	
6104-PPE & First Aid Supplies	1,322	2,368	3,000	3,000	-	3,000	3,000	
6105-Fuels & Oils	3,647	13,341	27,000	27,810	810	27,810	27,810	
6109-General & Operating Supplies	35,585	38,683	26,750	28,750	2,000	28,750	28,750	
6110-Chemicals/Control Products	564	1,463	4,000	4,000	-	4,000	4,000	
6112-Gravel Purchases	7,055	87	24,000	24,000	-	24,000	24,000	
Total 06 - Materials and Supplies	48,172	55,941	84,750	87,560	2,810	87,560	87,560	
6121-Power Supply Service	137,407	140,679	145,000	149,350	4,350	149,350	149,350	
6122-Natural Gas Service	5,248	6,093	6,200	6,386	186	6,386	6,386	
Total 07 - Utilities	142,656	146,771	151,200	155,736	4,536	155,736	155,736	
6145-Rental of Equipment & Machinery	6,143	-	3,000	1,000	(2,000)	1,000	1,000	
Total 08 - Rental & Leases	6,143	-	3,000	1,000	(2,000)	1,000	1,000	
6011-Accommodation & Subsistence	5,088	4,523	5,000	4,000	(1,000)	4,000	4,000	
6013-Training & Education	1,455	2,522	5,000	3,700	(1,300)	3,700	3,700	
6015-Memberships Seminars Conferences	50	523	1,000	500	(500)	500	500	
Total 10 - Travel, Training & Development	6,592	7,568	11,000	8,200	(2,800)	8,200	8,200	
6033-Telecommunication Services	2,070	3,022	5,580	5,580	-	5,580	5,580	
6036-Mobile Communication Services	954	-	10,900	10,900	-	10,900	10,900	
Total 12 - Communications	3,023	3,022	16,480	16,480	-	16,480	16,480	
6330-Insurance Deductible	-	500	-	-	-	-	-	
Total 13 - Insurance	-	500	-	-	-	-	-	
6313-Debenture Principal	-	-	21,887	-	(21,887)	-	-	2
6315-Loan Interest	17,195	23,222	23,222	22,122	(1,100)	20,967	19,753	
Total 15 - Repayment of Long Term Debt	17,195	23,222	45,109	22,122	(22,987)	20,967	19,753	
6062-Decommissioning & Rehabilitation Services	-	8,069,369	-	2,364,496	2,364,496	2,364,496	2,364,496	3
Total 16 - Decommissioning Obligations	-	8,069,369	-	2,364,496	2,364,496	2,364,496	2,364,496	
Total	389,955	8,554,426	663,189	2,848,344	2,185,155	2,847,189	2,845,975	

Notes

- 1 - \$90,000 reduction as Aquatera contract removed; also less contracted maintenance work required as staff are performing more repairs and maintenance.
- 2 - Updated based on prior/current year actuals
- 3 - ARO accretion expense updated based on obligation cash flow modelling

223 - Solid Waste Collection & Disposal

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	718,096	741,143	929,685	958,692	29,007	974,111	989,988	
6004-Employer Contributions	176,030	187,153	215,148	222,331	7,183	226,804	231,409	
Total 01 - Remunerations and Benefits	894,126	928,296	1,144,833	1,181,023	36,190	1,200,915	1,221,397	
6032-Freight & Courier Services	577	1,437	550	600	50	600	600	
6040-Professional Services	210,519	218,270	235,000	225,000	(10,000)	225,000	225,000	1
6066-Harvest & Cleanup Incentives	3,981	7,500	8,500	8,500	-	8,500	8,500	
6071-Contracted Maintenance Service	144,878	94,535	80,000	80,000	-	80,000	80,000	
6076-Repair/Maintenance of Motor Vehicles	96,754	98,626	66,000	70,000	4,000	70,000	70,000	
6134-IT Software Licensing	-	-	-	7,500	7,500	7,500	7,500	
Total 03 - Contracted & Professional Services	456,708	420,368	390,050	391,600	1,550	391,600	391,600	
6207-Shared Funding	-	546,882	276,882	30,000	(246,882)	30,000	30,000	2
Total 05 - Grants and Contributions	-	546,882	276,882	30,000	(246,882)	30,000	30,000	
6104-PPE & First Aid Supplies	3,116	2,947	3,250	2,750	(500)	2,750	2,750	
6105-Fuels & Oils	145,978	123,107	154,000	148,320	(5,680)	148,320	148,320	
6109-General & Operating Supplies	17,453	13,333	14,500	14,500	(5,000)	9,500	9,500	
6112-Gravel Purchases	24,179	9,100	14,000	14,000	-	14,000	14,000	
Total 06 - Materials and Supplies	190,725	148,487	185,750	174,570	(11,180)	174,570	174,570	
6121-Power Supply Service	9,116	9,824	8,600	4,017	(4,583)	4,017	4,017	
Total 07 - Utilities	9,116	9,824	8,600	4,017	(4,583)	4,017	4,017	
6147-Environmental Control Equipment	326,689	280,109	328,000	248,000	(80,000)	248,000	248,000	3
Total 08 - Rental & Leases	326,689	280,109	328,000	248,000	(80,000)	248,000	248,000	
6083-Tipping Fees	138,278	159,310	140,000	140,000	-	140,000	140,000	
Total 09 - Purchases from Other Governments	138,278	159,310	140,000	140,000	-	140,000	140,000	
6011-Accommodation & Subsistence	13,910	10,543	8,000	8,000	-	8,000	8,000	
6012-Travel	5,965	6,955	5,500	5,500	-	5,500	5,500	
6013-Training & Education	-	5,880	5,500	8,000	2,500	8,000	8,000	
6015-Memberships Seminars Conferences	1,679	2,641	1,600	3,200	1,600	3,200	3,200	
Total 10 - Travel, Training & Development	21,554	26,018	20,600	24,700	4,100	24,700	24,700	
6036-Mobile Communication Services	5,565	5,343	6,180	6,180	-	6,180	6,180	
Total 12 - Communications	5,565	5,343	6,180	6,180	-	6,180	6,180	
6062-Decommissioning & Rehabilitation Services	-	6,076,815	-	550,490	550,490	550,490	680,422	4
Total 16 - Decommissioning Obligations	-	6,076,815	-	550,490	550,490	550,490	680,422	
6901-Transfer from Reserve	-	(270,000)	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	-	(270,000)	-	-	-	-	-	
Total	2,042,760	8,331,452	2,500,895	2,750,580	249,685	2,770,472	2,920,886	

Notes

1 - Updated based on prior/current year actuals

2 - 2023 budget included one-time cost for West Yellowhead Waste Authority. See Community Grants & Partnerships Summary for details.

3 - \$80,000 reduction in recycling contract in Grande Cache

4 - ARO accretion expense updated based on obligation cash flow modelling

Total - Environmental Services	10,185,621	20,872,168	6,912,332	9,935,796	3,023,464	9,740,473	9,931,847
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2024 OPERATING BUDGET REQUEST

Ridgevalley Scada Integration Environmental Services

Type of Request: One-Time Project

Justification:

This request is essential to enable remote monitoring, alarms, and control of the water system, ensuring the efficient and reliable operation 24-hour monitoring of Ridgevalley's water plant. Part of our new Scada integration program.

Description and Benefits:

The project encompasses the following:

- Implementation of new SCADA (Supervisory Control and Data Acquisition) software and hardware
 - Installation of PLC (Programmable Logic Controller) cabinets and control systems
 - Programming
 - Revision of control narratives
 - Staff training
 - Updates to operation and maintenance manuals
 - Configuration of SCADA phone alarms for timely notifications of critical events
-

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$120,000 one-time; \$50,000 for design and construction in 6040 Professional Services and \$70,000 for integration into the new SCADA system in 6571 Environmental Monitoring System

Funding Source: Property Tax Revenue

Attachment(s):

Project Number	Project Title	2023 Carryover	2024 New Commitments	2024 Total	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total
ES26001	1/2 Ton Truck Replacement A242	-	-	-	-	78,278	-	-	78,278
ES26002	1/2 Ton Truck Replacement A272	-	-	-	-	78,278	-	-	78,278
ES26007	Hook Bin Truck Replacement A269	-	-	-	-	350,000	-	-	350,000
ES27001	1/2 Ton Truck Replacement A183	-	-	-	-	-	82,192	-	82,192
ES27002	1/2 Ton Truck Replacement A238	-	-	-	-	-	82,192	-	82,192
ES27003	1/2 Ton Truck Replacement A284	-	-	-	-	-	82,192	-	82,192
ES28001	1/2 Ton Truck Replacement A274	-	-	-	-	-	-	86,301	86,301
ES28002	1/2 Ton Truck Replacement A275	-	-	-	-	-	-	86,301	86,301
ES28003	1/2 Ton Truck Replacement A290	-	-	-	-	-	-	86,301	86,301
WD15002	Grovedale Water Treatment Plant Upgrade	1,668,359	-	1,668,359	-	-	-	-	1,668,359
WD19004	Grande Cache Distribution Pumphouse Upgrades	5,000	-	5,000	3,000,000	-	-	-	3,005,000
WD22005	Water & Sewer Extension - Memorial Drive	13,462	4,500,000	4,513,462	-	-	-	-	4,513,462
WD23006	Nose Creek Water Point System	67,972	-	67,972	-	-	-	-	67,972
WW19001	Grovedale Floating Liner	10,008,943	-	500,000	17,063,850	-	-	-	17,563,850
WW19002	Grande Cache Sewage Treatment Plant	34,187,500	-	34,187,500	-	-	-	-	34,187,500
WW21001	Ridgevalley Lagoon Expansion	2,089,250	-	891,882	12,000,000	-	-	-	12,891,882
WW27002	SRS Station Sturgeon Heights Lagoon	-	-	-	-	-	700,000	-	700,000
SW19004	Grande Cache Landfill & Recycling Land Purchase	30,000	-	30,000	-	-	-	-	30,000
SW20001	GC Transfer Station Development	68,800	2,500,000	2,568,800	-	-	-	-	2,568,800
SW20001-1	GC Landfill Closure	-	-	-	5,700,000	-	-	-	5,700,000
SW23001	Hook Bin Truck Replacement A201	300,000	-	300,000	-	-	-	-	300,000
SW25005	GC Compactor Replacement	-	-	-	748,000	-	-	-	748,000
SW27002	Roll Off Bin Replacements	-	-	-	-	-	100,000	-	100,000
Environmental Services Total		48,439,286	7,000,000	44,732,975	38,511,850	506,556	1,046,576	258,903	85,056,860

Project Scenario Summary

WD22005 - Water & Sewer Extension - Memorial Drive

Project Number	WD22005	Project Title	Water & Sewer Extension - Memorial Drive	
Asset Type	92221 - Water Systems	Department	92 - WIP LINEAR	Year Identified 2022
Start Date	2023-01-01	Completion Date	2024-12-31	
Manager	Doug Brown	Partner	Roger Autio	

Project Description & Benefits

Budget for Council to consider multiple options for water/wastewater main extensions and servicing for Mountain metis lot purchase, potential campground intersection extension. Additional costs included to correct waters/ sewer mains that are not in street but run through operations yard and conflict with operations and building construction. This waterline is old Asbestos cement prone to failure, is not looped and primarily services a portion of the Shand trailer court and 1 fire hydrant, the sewer main for that portion of the trailer court also runs through the operations yard.

Description and Benefits

Project Section Breakdown:

- Section 1- 104 Avenue between 97th Street and Memorial Drive (Servicing to Mountain Metis Lot)
- Section 2- East on to Memorial Drive until the "Campground" Road, then east ending at the Campground Hydrant (Section 2 CANNOT be completed without Section 1)
- Section 3- 104 Ave to 98 St including Line abandonment within 2650RS;33;33U (Operations)

Option 1= Section 1 Only = \$2,000,000 (Preliminary Cost Estimate)

Option 2= Section 1 + Section 2 =\$3,800,000 (Preliminary Cost Estimate)

Option 3= Section 3 Only =\$1,000,000 (Preliminary Cost Estimate)

Option 4= Section 1 + Section 2 + Section 3 =\$4,500,000 (Preliminary Cost Estimate). By completing the work together there is a cost savings of \$300,000.

Justification

Project Forecast

Object	Carryover	2024	2025	2026	2027	2028	Total
Expenditure							
9999-Work in Progress Clearing Account	13,462	4,500,000	-	-	-	-	4,513,462
Total Expenditure	13,462	4,500,000	-	-	-	-	4,513,462

Project Scenario Summary

SW20001 - GC Transfer Station Development

Project Number	SW20001	Project Title	GC Transfer Station Development
Asset Type	92223 - Solid Waste Collection Systems	Department	91 - WIP BUILDINGS AND FACILITIES
Start Date	2020-01-01	Completion Date	2026-12-31
Manager	Doug Brown	Partner	Roger Autio

Year Identified 2020

Project Description & Benefits

Conversion of the Grande Cache Landfill to a Transfer Station

Construction of the new Transfer site enclosure, followed by the pit closure and finally construction of the recycling center with building for cardboard storage and equipment parking. The Landfill will have a synthetic liner and earthen cover. 2023 RFP for Engineering services, 2024 Funds for Engineering and design and Tender, site investigation works, test pitting, geotechnical investigation, survey, tree clearing potential start of waste transfer site construction. 2025 is Landfill closure and development of recycling station. Grant funding allocated by Council Motion Beehive burner \$720k.

Description and Benefits

The proposed Transfer station will be Transtor system. The Transtor is a hydraulically actuated self-contained modular transfer station that eliminates the costs associated with conventional tipping floors, loaders, and manpower. Refuse material is contained inside the Transtor which keeps bears and other animals out, eliminates health risks, reduces injury potential and minimizes the spread of infectious disease to operators and the public accessing the site. Sealed hopper panels prevent leachate from escaping and the tight lid seal keeps moisture out and odors in.

Justification

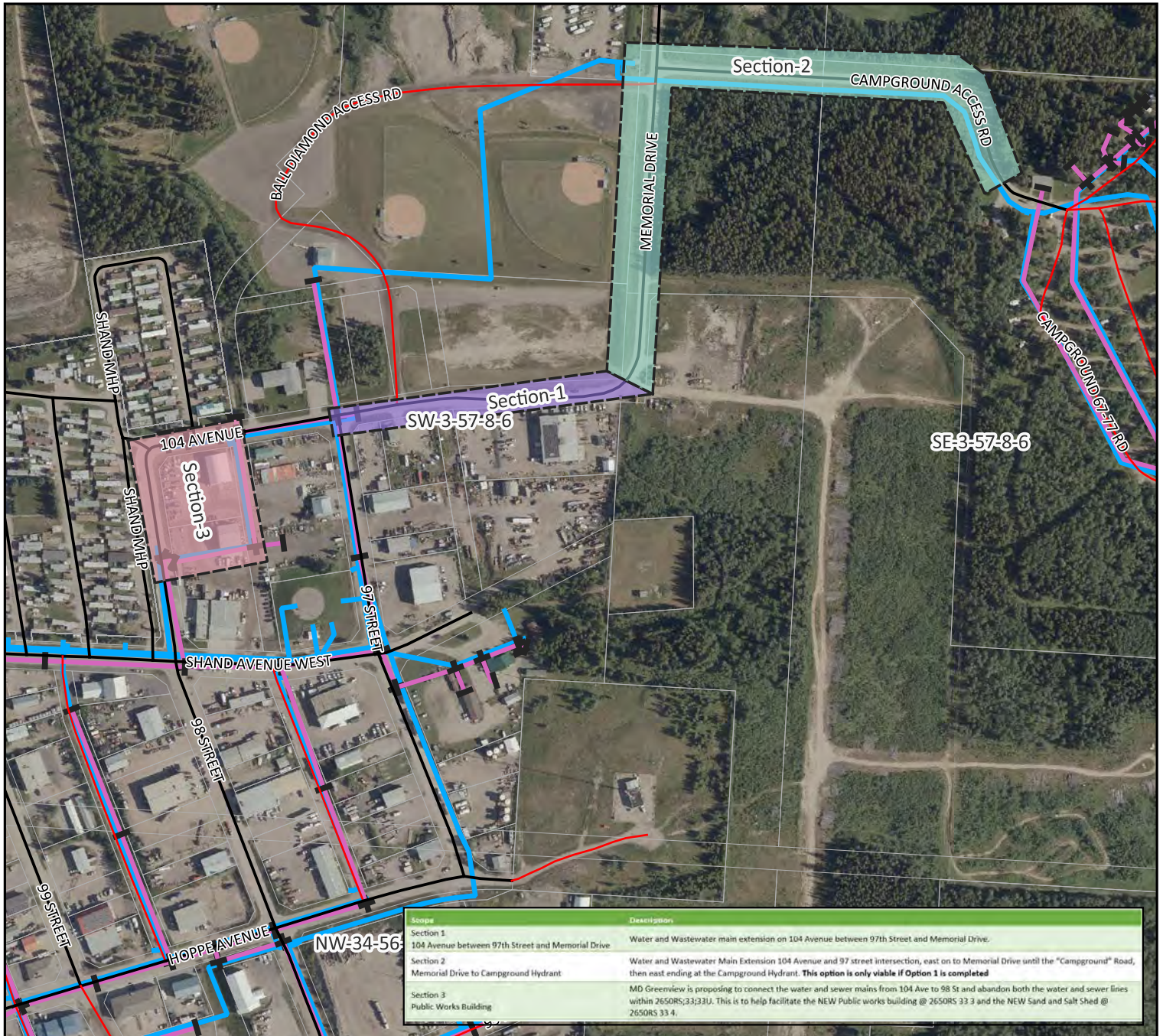
Project Forecast

Object	Carryover	2024	2025	2026	2027	2028	Total
Expenditure							
9999-Work in Progress Clearing Account	68,800	2,500,000	-	-	-	-	2,568,800
Total Expenditure	68,800	2,500,000	-	-	-	-	2,568,800



Grande Cache - Budget Map

MUNICIPAL DISTRICT OF GREENVIEW NO. 16



Scope	Description
Section 1 104 Avenue between 97th Street and Memorial Drive	Water and Wastewater main extension on 104 Avenue between 97th Street and Memorial Drive.
Section 2 Memorial Drive to Campground Hydrant	Water and Wastewater Main Extension 104 Avenue and 97 street intersection, east on to Memorial Drive until the "Campground" Road, then east ending at the Campground Hydrant. This option is only viable if Option 1 is completed
Section 3 Public Works Building	MD Greenview is proposing to connect the water and sewer mains from 104 Ave to 98 St and abandon both the water and sewer lines within 2650RS;33;33U. This is to help facilitate the NEW Public works building @ 2650RS 33 3 and the NEW Sand and Salt Shed @ 2650RS 33 4.

LEGEND

Sections Divisions

- Section-1
- Section-2
- Section-3

Transportation

- Highway
- Gravel Road
- Paved Road

Sewer Line

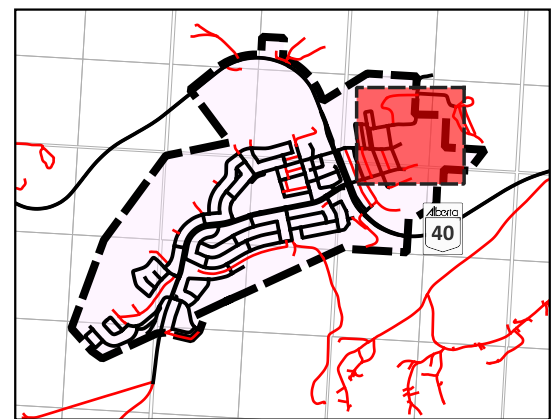
- Sewer Line
- Water Line
- Cadastre

GV Imagery 2016

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Map Print Date : October 20, 2023



0 100 200
 Kilometers
 Scale 1:5,000
 PROJECTION: UTM Zone 11N NAD 83

533 - Operations Revenue

Sub-Department	2022	2023	2023	2024		2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget	Budget (Inc/Dec)	Forecast	Forecast	
5101-Aggregate Levy	643,582	949,541	600,000	650,000	50,000	650,000	650,000	1
5204-Dust Control	78,157	96,443	80,000	100,000	20,000	100,000	100,000	1
5213-Road Maintenance	25,430	12,540	50,000	30,000	(20,000)	30,000	30,000	1
5214-Road Services	35,475	15,893	40,000	40,000	-	40,000	40,000	
5404-Road Permits & Fees	154,397	200,873	188,000	220,000	32,000	220,000	220,000	1
5808-Road Use Bond	465,930	295,604	385,000	380,000	(5,000)	380,000	380,000	
Total 3 - User Fees and Sale of Goods & Services	1,402,971	1,570,894	1,343,000	1,420,000	77,000	1,420,000	1,420,000	
Total	1,402,971	1,570,894	1,343,000	1,420,000	77,000	1,420,000	1,420,000	

Notes

1 - Updated based on prior/current year actuals

230 - Operations Administration

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	4,424,170	4,398,108	5,139,957	5,290,746	150,789	5,385,599	5,467,480	
6004-Employer Contributions	999,499	1,058,253	1,372,586	1,413,690	41,104	1,440,418	1,463,366	
Total 01 - Remunerations and Benefits	5,423,669	5,456,361	6,512,543	6,704,436	191,893	6,826,017	6,930,846	
6024-Subscriptions	-	820	-	-	-	-	-	
6032-Freight & Courier Services	25	58	-	-	-	-	-	
Total 03 - Contracted & Professional Services	25	878	-	-	-	-	-	
6104-PPE & First Aid Supplies	10	40	500	500	-	500	500	
6109-General & Operating Supplies	1,819	3,426	2,000	3,000	1,000	3,000	3,000	
Total 06 - Materials and Supplies	1,829	3,466	2,500	3,500	1,000	3,500	3,500	
6121-Power Supply Service	32,426	-	-	-	-	-	-	
6122-Natural Gas Service	17,633	-	-	-	-	-	-	
6129-Local Utilities - Water/Sewer/Garbage	6,670	-	-	-	-	-	-	
Total 07 - Utilities	56,729	-	-	-	-	-	-	
6011-Accommodation & Subsistence	3,679	6,809	2,500	5,000	2,500	5,000	5,000	
6012-Travel	6,481	7,837	7,500	10,000	2,500	10,000	10,000	
6013-Training & Education	5,894	6,865	12,000	12,000	-	12,000	12,000	
6015-Memberships Seminars Conferences	400	400	1,000	1,000	-	1,000	1,000	
Total 10 - Travel, Training & Development	16,454	21,911	23,000	28,000	5,000	28,000	28,000	
6021-Advertising Services	9,884	16,854	15,000	20,000	5,000	20,000	20,000	
Total 11 - Advertising & Promotion	9,884	16,854	15,000	20,000	5,000	20,000	20,000	
6033-Telecommunication Services	27,225	29,991	30,000	30,000	-	30,000	30,000	
6036-Mobile Communication Services	5,777	6,309	6,000	6,000	-	6,000	6,000	
Total 12 - Communications	33,002	36,300	36,000	36,000	-	36,000	36,000	
Total	5,540,301	5,535,770	6,589,043	6,791,936	202,893	6,913,517	7,018,346	

Notes

231 - Fleet & Shop Valleyview

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	12,081	17,369	12,000	15,500	3,500	15,500	15,500	
6060-Contracted Services and Repairs	100,299	86,183	100,000	100,000	-	100,000	100,000	
6076-Repair/Maintenance of Motor Vehicles	17,378	(176)	-	-	-	-	-	
Total 03 - Contracted & Professional Services	129,758	103,376	112,000	115,500	3,500	115,500	115,500	
6104-PPE & First Aid Supplies	6,623	8,622	8,500	8,500	-	8,500	8,500	
6105-Fuels & Oils	584,054	446,520	475,000	475,000	-	475,000	475,000	
6106-Tools	6,862	9,267	8,000	8,000	-	8,000	8,000	
6108-Consumable Supplies	63,015	83,901	90,000	90,000	-	90,000	90,000	
6109-General & Operating Supplies	-	-	-	65,000	65,000	5,000	5,000	1
6519-Vehicle Components and Parts	171,410	248,994	145,000	250,000	105,000	250,000	250,000	2
6520-Vehicle Accessories	489	1,572	5,000	5,000	-	5,000	5,000	
Total 06 - Materials and Supplies	832,453	798,876	731,500	901,500	170,000	841,500	841,500	
6011-Accommodation & Subsistence	1,841	541	1,500	1,500	-	1,500	1,500	
6013-Training & Education	4,465	8,400	9,000	9,000	-	9,000	9,000	
6015-Memberships Seminars Conferences	9	-	500	500	-	500	500	
Total 10 - Travel, Training & Development	6,316	8,941	11,000	11,000	-	11,000	11,000	
6036-Mobile Communication Services	104,194	113,956	100,000	110,000	10,000	110,000	110,000	3
Total 12 - Communications	104,194	113,956	100,000	110,000	10,000	110,000	110,000	
6082-Licence & Permit Fees	950	1,000	1,000	1,000	-	1,000	1,000	
Total 18 - Other Expenses	950	1,000	1,000	1,000	-	1,000	1,000	
Total	1,073,726	1,026,709	955,500	1,139,000	183,500	1,079,000	1,079,000	

Notes

1 - \$65,000 for AVL hardware system upgrade (see attached Operating Budget Request). Initial purchase in 2024, continual hardware purchases as new units enter fleet ongoing.

2 - Significant increase in parts costs (appr. 20%-50%) and keeping equipment and vehicles longer and off warranty. Additionally in 2024 will see 2 graders requiring new tires (\$12,000 per grader) and 1 full set of roadside mower tires (\$10,000).

3 - Fleet Complete AVL subscription increase of 30%, but will be lower if AVL hardware system upgrade is approved.

232 - Operations Grovedale

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6060-Contracted Services and Repairs	677	-	1,500	1,500	-	1,500	1,500	
Total 03 - Contracted & Professional Services	677	-	1,500	1,500	-	1,500	1,500	
6104-PPE & First Aid Supplies	1,422	1,051	1,500	1,500	-	1,500	1,500	
6109-General & Operating Supplies	2,494	2,649	3,000	3,000	-	3,000	3,000	
Total 06 - Materials and Supplies	3,916	3,700	4,500	4,500	-	4,500	4,500	
6121-Power Supply Service	26,115	-	-	-	-	-	-	
6122-Natural Gas Service	11,097	-	-	-	-	-	-	
Total 07 - Utilities	37,212	-	-	-	-	-	-	
6011-Accommodation & Subsistence	676	290	500	500	-	500	500	
Total 10 - Travel, Training & Development	676	290	500	500	-	500	500	
6033-Telecommunication Services	5,272	5,470	6,000	6,000	-	6,000	6,000	
Total 12 - Communications	5,272	5,470	6,000	6,000	-	6,000	6,000	
Total	47,753	9,459	12,500	12,500	-	12,500	12,500	

Notes

234 - Street Lights

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6121-Power Supply Service	273,193	291,734	280,000	280,000	-	280,000	280,000	
Total 07 - Utilities	273,193	291,734	280,000	280,000	-	280,000	280,000	
Total	273,193	291,734	280,000	280,000	-	280,000	280,000	

Notes

235 - Fleet & Shop Grovedale

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	1,540	695	1,500	1,000	(500)	1,000	1,000	
6060-Contracted Services and Repairs	26,104	29,569	40,000	40,000	-	40,000	40,000	
Total 03 - Contracted & Professional Services	27,644	30,264	41,500	41,000	(500)	41,000	41,000	
6104-PPE & First Aid Supplies	2,325	1,615	3,500	3,500	-	3,500	3,500	
6105-Fuels & Oils	225,450	167,977	180,000	180,000	-	180,000	180,000	
6106-Tools	7,299	7,301	8,000	7,000	(1,000)	7,000	7,000	
6108-Consumable Supplies	21,360	21,878	30,000	25,000	(5,000)	25,000	25,000	
6109-General & Operating Supplies	-	-	-	17,000	17,000	-	-	1
6519-Vehicle Components and Parts	109,746	78,131	95,000	95,000	-	95,000	95,000	
6520-Vehicle Accessories	1,146	-	5,000	5,000	-	5,000	5,000	
Total 06 - Materials and Supplies	367,325	276,901	321,500	332,500	11,000	315,500	315,500	
6011-Accommodation & Subsistence	180	510	500	500	-	500	500	
6013-Training & Education	2,015	2,497	3,500	3,500	-	3,500	3,500	
6015-Memberships Seminars Conferences	-	-	500	-	(500)	-	-	
Total 10 - Travel, Training & Development	2,195	3,007	4,500	4,000	(500)	4,000	4,000	
6036-Mobile Communication Services	5,146	3,283	7,000	3,240	(3,760)	6,040	6,040	
Total 12 - Communications	5,146	3,283	7,000	3,240	(3,760)	6,040	6,040	
6082-Licence & Permit Fees	401	492	500	500	-	500	500	
Total 18 - Other Expenses	401	492	500	500	-	500	500	
Total	402,712	313,947	375,000	381,240	6,240	367,040	367,040	

Notes

1 - \$17,000 for diagnostic tool setup to include software and required computer (\$34,000 total request in 235 and 236, see attached Operating Budget Request).

236 - Fleet & Shop Grande Cache

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	8,793	11,110	7,500	12,000	4,500	12,000	12,000	
6060-Contracted Services and Repairs	24,283	58,663	25,000	30,000	5,000	30,000	30,000	
6076-Repair/Maintenance of Motor Vehicles	38	-	-	-	-	-	-	
Total 03 - Contracted & Professional Services	33,113	69,772	32,500	42,000	9,500	42,000	42,000	
6104-PPE & First Aid Supplies	1,868	2,715	3,500	3,500	-	3,500	3,500	
6105-Fuels & Oils	143,752	117,053	120,000	125,000	5,000	125,000	125,000	
6106-Tools	11,723	6,347	8,000	8,000	-	8,000	8,000	
6108-Consumable Supplies	14,251	7,813	16,000	10,000	(6,000)	10,000	10,000	
6109-General & Operating Supplies	-	-	-	17,000	17,000	-	-	1
6519-Vehicle Components and Parts	55,183	95,325	50,000	80,000	30,000	80,000	80,000	2
6520-Vehicle Accessories	6,516	440	5,000	5,000	-	5,000	5,000	
Total 06 - Materials and Supplies	233,293	229,692	202,500	248,500	46,000	231,500	231,500	
6011-Accommodation & Subsistence	123	870	1,000	1,000	-	1,000	1,000	
6013-Training & Education	5,111	6,069	5,500	5,000	(500)	5,000	5,000	
Total 10 - Travel, Training & Development	5,234	6,939	6,500	6,000	(500)	6,000	6,000	
6036-Mobile Communication Services	2,581	2,581	3,500	2,460	(1,040)	5,260	5,260	
Total 12 - Communications	2,581	2,581	3,500	2,460	(1,040)	5,260	5,260	
6330-Insurance deductible		5,000						
Total 13 - Insurance		5,000						
6082-Licence & Permit Fees	75	75	500	500	-	500	500	
Total 18 - Other Expenses	75	75	500	500	-	500	500	
Total	274,297	314,059	245,500	299,460	53,960	285,260	285,260	

Notes

1 - \$17,000 for diagnostic tool setup to include software and required computer (\$34,000 total request in 235 and 236, see attached Operating Budget Request).

2 - Significant increase in parts costs (appr. 20%-50%) and keeping equipment and vehicles longer and off warranty.

237 - Operations Grande Cache

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	9,380	4,184	12,000	8,000	(4,000)	8,000	8,000	
6060-Contracted Services and Repairs	16,987	2,248	20,000	20,000	-	20,000	20,000	
6117-Asphalt Repairs	99,883	98,039	100,000	100,000	-	100,000	100,000	
Total 03 - Contracted & Professional Services	126,250	104,472	132,000	128,000	(4,000)	128,000	128,000	
6104-PPE & First Aid Supplies	6,226	3,904	5,000	5,000	-	5,000	5,000	
6106-Tools	991	-	-	-	-	-	-	
6109-General & Operating Supplies	59,279	36,053	50,000	50,000	-	50,000	50,000	
6112-Gravel Purchases	1,466	4,809	5,000	5,000	-	5,000	5,000	
6852-Salt	34,285	25,434	30,000	35,000	5,000	35,000	35,000	
Total 06 - Materials and Supplies	102,246	70,200	90,000	95,000	5,000	95,000	95,000	
6121-Power Supply Service	13,488	-	-	-	-	-	-	
6122-Natural Gas Service	15,537	-	-	-	-	-	-	
Total 07 - Utilities	29,025	-	-	-	-	-	-	
6011-Accommodation & Subsistence	248	818	500	1,000	500	1,000	1,000	
6013-Training & Education	4,533	5,574	5,000	5,000	-	5,000	5,000	
6015-Memberships Seminars Conferences	-	-	500	-	(500)	-	-	
Total 10 - Travel, Training & Development	4,781	6,392	6,000	6,000	-	6,000	6,000	
6033-Telecommunication Services	1,120	1,225	2,000	-	(2,000)	-	-	
Total 12 - Communications	1,120	1,225	2,000	-	(2,000)	-	-	
Total	263,421	182,289	230,000	229,000	(1,000)	229,000	229,000	

Notes

238 - Operations DeBolt

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6104-PPE & First Aid Supplies	448	1,356	2,000	2,000	-	2,000	2,000	
6109-General & Operating Supplies	3,636	6,037	6,000	6,000	-	6,000	6,000	
Total 06 - Materials and Supplies	4,084	7,393	8,000	8,000	-	8,000	8,000	
6011-Accommodation & Subsistence	-	-	500	500	-	500	500	
6013-Training & Education	-	-	-	2,000	2,000	2,000	2,000	
Total 10 - Travel, Training & Development	-	-	500	2,500	2,000	2,500	2,500	
6033-Telecommunication Services	-	-	-	-	-	-	-	
6036-Mobile Communication Services	1,078	1,906	2,500	1,860	(640)	1,860	1,860	
Total 12 - Communications	1,078	1,906	2,500	1,860	(640)	1,860	1,860	
Total	5,162	9,299	11,000	12,360	1,360	12,360	12,360	

Notes

Total - Operations	7,880,565	7,683,266	8,698,543	9,145,496	446,953	9,178,677	9,283,506
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240 - Road Maintenance & Inspection Services

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	20,930	22,528	18,000	18,000	-	18,000	18,000	
6071-Contracted Maintenance Service	2,047,719	1,925,201	2,250,000	2,250,000	-	2,250,000	2,250,000	
Total 03 - Contracted & Professional Services	2,068,649	1,947,729	2,268,000	2,268,000	-	2,268,000	2,268,000	
6109-General & Operating Supplies	574,959	429,289	625,000	625,000	-	625,000	625,000	
6852-Salt	203,313	246,765	260,000	260,000	-	260,000	260,000	
Total 06 - Materials and Supplies	778,272	676,054	885,000	885,000	-	885,000	885,000	
Total	2,846,920	2,623,783	3,153,000	3,153,000	-	3,153,000	3,153,000	

Notes

242 - Brushing Program

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6071-Contracted Maintenance Service	273,706	372,586	400,000	500,000	100,000	500,000	500,000	1
Total 03 - Contracted & Professional Services	273,706	372,586	400,000	500,000	100,000	500,000	500,000	
6104-PPE & First Aid Supplies	295	1,125	1,500	1,500	-	1,500	1,500	
6109-General & Operating Supplies	2,060	2,628	3,000	3,000	-	3,000	3,000	
Total 06 - Materials and Supplies	2,356	3,753	4,500	4,500	-	4,500	4,500	
6013-Training & Education	307	1,330	750	1,000	250	1,000	1,000	
Total 10 - Travel, Training & Development	307	1,330	750	1,000	250	1,000	1,000	
Total	276,368	377,669	405,250	505,500	100,250	505,500	505,500	

Notes

1 - \$100,000 to increase focus on mulching right-of-ways across all operational areas. Removed \$20,000 in from FTR Brushing (248) and allocated to partially offset this increase.

243 - Mowing Program

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6043-Contractor Services	4,799	9,232	4,000	4,000	-	4,000	4,000	
Total 03 - Contracted & Professional Services	4,799	9,232	4,000	4,000	-	4,000	4,000	
6104-PPE & First Aid Supplies	357	276	500	500	-	500	500	
6109-General & Operating Supplies	32,000	42,090	36,000	38,000	2,000	40,000	40,000	
Total 06 - Materials and Supplies	32,357	42,366	36,500	38,500	2,000	40,500	40,500	
6011-Accommodation & Subsistence	14,755	13,907	10,000	13,000	3,000	13,000	13,000	
Total 10 - Travel, Training & Development	14,755	13,907	10,000	13,000	3,000	13,000	13,000	
Total	51,912	65,505	50,500	55,500	5,000	57,500	57,500	

Notes

245 - Graveling Program

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6040-Professional Services	50,956	34,236	60,000	40,000	(20,000)	65,000	40,000	1
6043-Contractor Services	1,630,372	423,875	2,330,000	2,330,000	-	2,330,000	2,330,000	
6060-Contracted Services and Repairs	196,842	772,513	310,000	310,000	-	310,000	310,000	
6115-Gravel Exploration Services	7,398	23,375	75,000	75,000	-	75,000	75,000	
6865-Gravel - Stockpile to Stockpile	3,154,480	3,687,906	3,408,000	90,000	(3,318,000)	3,015,000	160,000	2
Total 03 - Contracted & Professional Services	5,040,048	4,941,905	6,183,000	2,845,000	(3,338,000)	5,795,000	2,915,000	
6112-Gravel Purchases	1,193,198	(2,327,905)	2,375,000	240,000	(2,135,000)	3,450,000	240,000	2
Total 06 - Materials and Supplies	1,193,198	(2,327,905)	2,375,000	240,000	(2,135,000)	3,450,000	240,000	
6301-Transfer to Reserve	-	-	-	5,453,000	5,453,000	-	-	2
Total 17 - Transfer to/(from) Reserves & Capital	-	-	-	5,453,000	5,453,000	-	-	
Total	6,233,246	2,614,000	8,558,000	8,538,000	(20,000)	9,245,000	3,155,000	

Notes

1 - Updated based on lease renewal schedule

2 - Purchasing and stockpiling occurring in 2023. Gravel will still be expensed as used. To stabilize the budget, the anticipated savings will be transferred to reserve to be used for gravel projects such as ARO funding for pit reclamation or pit exploration.

246 - Road Services

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	550	-	-	-	-	-	-	
6040-Professional Services	56,817	69,710	80,000	80,000	-	80,000	80,000	
6043-Contractor Services	11,425	-	-	-	-	-	-	
6066-Harvest & Cleanup Incentives	25,495	26,000	26,000	28,000	2,000	28,000	28,000	
6117-Asphalt Repairs	35,256	7,753	150,000	75,000	(75,000)	75,000	75,000	1
6142-Road Allowance Clearing	52,789	-	-	-	-	-	-	
Total 03 - Contracted & Professional Services	182,332	103,463	256,000	183,000	(73,000)	183,000	183,000	
6109-General & Operating Supplies	4,814	-	-	-	-	-	-	
6110-Chemicals/Control Products	279,369	363,010	350,000	1,100,000	750,000	350,000	350,000	2
Total 06 - Materials and Supplies	284,184	363,010	350,000	1,100,000	750,000	350,000	350,000	
6145-Rental of Equipment & Machinery	969,889	1,286,218	1,000,000	1,000,000	-	1,000,000	1,000,000	
Total 08 - Rental & Leases	969,889	1,286,218	1,000,000	1,000,000	-	1,000,000	1,000,000	
6304-Transfer to Capital Fund	-	123,795	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	-	123,795	-	-	-	-	-	
Total	1,436,405	1,876,486	1,606,000	2,283,000	677,000	1,533,000	1,533,000	

Notes

1 - The 2023 budget include a \$75,000 one-time project

2 - Additional \$750,000 for dust control added as part of the budget deliberations. Council indicated that additional dust control may be a viable option as a potential alternative to paving, in addition to increasing the number of roads where dust control might be applied.

248 - Forestry Trunk Road

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	4,924	4,646	4,000	4,000	-	4,000	4,000	
6043-Contractor Services	2,940,657	2,395,415	2,900,000	2,900,000	-	2,950,000	3,000,000	
6060-Contracted Services and Repairs	89,061	14,148	120,000	120,000	-	120,000	120,000	
6071-Contracted Maintenance Service	987	22,693	20,000	-	(20,000)	-	-	1
6831-Road Regravelling Contractor Service	879,673	830,741	1,200,000	1,000,000	(200,000)	1,000,000	1,000,000	2
6865-Gravel - Stockpile to Stockpile	428,372	-	-	554,000	554,000	-	-	3
Total 03 - Contracted & Professional Services	4,343,673	3,267,643	4,244,000	4,578,000	334,000	4,074,000	4,124,000	
6109-General & Operating Supplies	168,558	131,387	160,000	160,000	-	160,000	160,000	
6110-Chemicals/Control Products	938,562	1,005,021	1,000,000	1,000,000	-	1,050,000	1,100,000	
6112-Gravel Purchases	666,055	1,572,907	1,631,500	946,875	(684,625)	75,000	309,375	4
Total 06 - Materials and Supplies	1,773,175	2,709,316	2,791,500	2,106,875	(684,625)	1,285,000	1,569,375	
6145-Rental of Equipment & Machinery	412,330	962,934	600,000	600,000	-	600,000	600,000	
Total 08 - Rental & Leases	412,330	962,934	600,000	600,000	-	600,000	600,000	
Total	6,529,179	6,939,892	7,635,500	7,284,875	(350,625)	5,959,000	6,293,375	

Notes

1 - Reduced to allocate to right-of-way brushing in other areas (242)

2 - Updated based on prior/current year actuals

3 - No stockpiling done in 2023, will occur again in 2024 and 2027

4 - Updated based on purchase contracts. 2024 aggregate supply agreement for the north FTR area.

Total - Road Maintenance & Services	17,374,029	14,497,336	21,408,250	21,819,875	411,625	20,453,000	14,697,375
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2024 OPERATING BUDGET REQUEST

Fleet GPS (AVL) System Update Operations

Type of Request: Service Level

Justification:

Greenview has had a AVL (automatic vehicle location) system in place with Fleet Complete for 10+ years. The prices have increased with current provider. Geotab is a Canoe Procurement vendor with reduced rates and have additional features and benefits to offer.

Description and Benefits:

- Greenview would see a per unit reduced cost to switch vendors but an initial increase overall in investment to equip more units with GPS tracking to increase coverage to a more complete section of the fleet to be monitored and managed with this data. This includes reports on fleet utilization, vehicle data tracking such as fuel consumption, idling time, service requirement notifications, etc.
 - Improved reporting for service level equipment such as ditch mowers, snowplows, graders, etc. Reports can be generated based upon plow up/down, sander on/off, PTO engagement, route completion and mapping etc.
 - This has been presented to SLT late February 2023.
 - The AVL data collection offers efficiency opportunities to be utilized for integration with systems like ECompliance and PSD Citywide for fleet work orders.
 - In-unit driver ID allows for data and managing functions like pre-trips and deficiency reporting to be used in conjunction with current safety software and new work orders as well as full compliance with electronic logging devices for commercial vehicles.
-

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$65,000 one-time in 2024 in 6109 General & Operating Supplies, \$5,000 ongoing beginning in 2025.

Ongoing subscription cost: \$110,000 annually for 303 units vs. current \$106,800 for 271 units in 6036 Mobile Communication Services which is already built into the budget.

Funding Source: Property Tax Revenue

Attachment(s):

Geotab Brochure

Geotab Public Works

A smarter, more intuitive solution to manage costs, material usage and compliance.

Geotab Public Works is a scalable and robust solution for government fleet management. It helps government agencies manage vehicles such as salt spreaders, snow plows, street sweepers and waste management vehicles. Available in the MyGeotab software platform on Base, Pro and Pro Plus rate plans, the Geotab Public Works solution helps ensure that all infrastructure is serviced adequately while controlling costs, tracking material usage and more.

Separate government fleets by databases or have a full view of all fleet types in one database. Customize and align the Geotab Public Works solution to your government needs and fleet goals.



Street Sweeper 12

Driving 10mph on 11/11/21 at 16:02:32
Sweeper active



**US-12, St Paul,
Minnesota, 55106, USA**



Learn more at geotab.com/public-works



GEOTAB

Gain unprecedented visibility into fleet operations

Know where your government fleets are located and how they are operating at all times. Processing over 3 billion data points per day, Geotab provides regional insights to lower fuel costs, reduce maintenance and improve asset utilization. Utilize Geotab Public Works to better understand your fleet. Correlate and review data for improved season-to-season performance.

Spreader Data	
Solid Material Data	<input checked="" type="checkbox"/>
Solid Type	MAT-2
Solid Rate	472.00kg/km
Solid Total	9572.00kg

Monitor material usage.

Avoid excessive material usage. Geotab Public Works provides fleet managers with insights from the controller, such as solid application rates, liquid application rates, solid total accumulated, liquid total accumulated, solid material type used and liquid material type use. This data helps fleet managers make informed decisions to safeguard our motorways and natural environment.

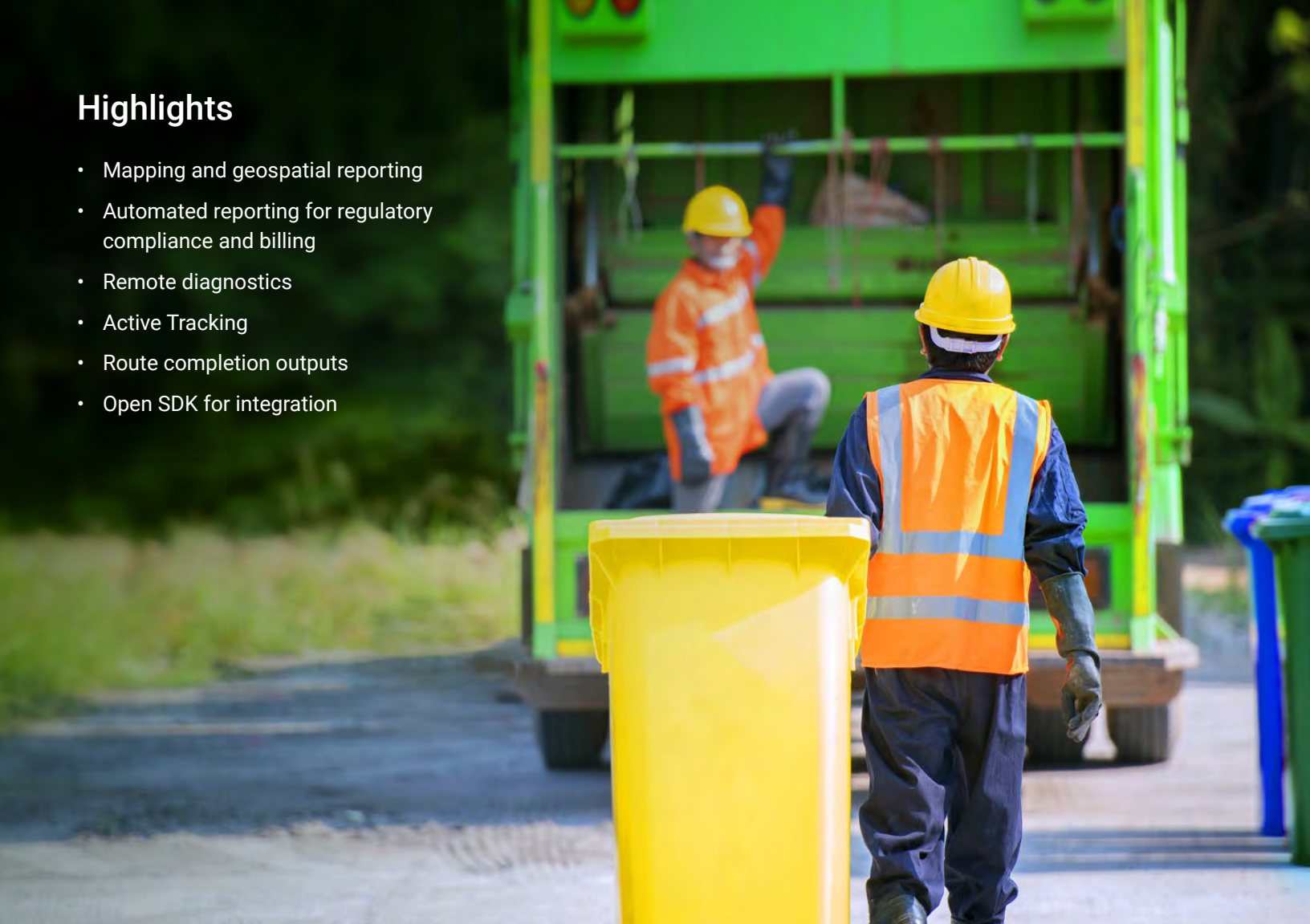
A trusted and reliable fleet management solution.

Ensure all infrastructure is serviced adequately while controlling costs, monitoring usage, fleet health, compliance and more.



Highlights

- Mapping and geospatial reporting
- Automated reporting for regulatory compliance and billing
- Remote diagnostics
- Active Tracking
- Route completion outputs
- Open SDK for integration



Key features



Fleet management and optimization

Track vehicles in real-time. Improve routing and help reduce costs with preventative maintenance.



Cost and material management

Avoid overusing materials. Manage the rates of application of salt, brine and other materials and help control costs.



Mixed fleet, centralized data

Access and utilize mixed fleet data in one place to manage your fleet operations.



Platform versatility

Take advantage of added flexibility and integration. Extend the Geotab platform further with third-party providers. Select Add-Ons such as cameras, light bars, sirens and more.



Compliance adherence

Ensure your public works fleet is in line with maintenance standards, policies and procedures.



Mapping and spatial outputs

Utilize client-based mapping to know which roads have been serviced using interactive maps and geospatial reporting. Track live level of service compliance.

One solution for all government vehicles

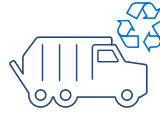
Freedom in flexibility

The choice is yours. Separate government fleets by databases or have a full view of all fleet types in one database. Use vehicle faults and diagnostics to monitor sub-optimal vehicle performance for indicators of pending failures. Data can be used to develop preventative maintenance plans to ensure equipment availability. Customize and align the Geotab Public Works solution to your government needs and fleet goals.



Winter operations

Stay ready for the elements. Easily manage and obtain real-time reporting on salt usage. Optimize your winter fleet operations today.



Waste management

Seamlessly track idling trends, reduce fuel costs and maximize fleet efficiency. Reinforce policies and procedures. Ensure your routes are serviced accordingly.

Compliance and accountability

Access live service maps to view real-time route completion tracking. Go above and beyond for the community, make service level information available to motorists via Geotab's Citizen Insights public information system. Provide motorists with both mobile application and website access to receive service updates from government fleets. This information allows motorists to plan their commutes accordingly, avoiding roadways that could put them in harm's way.



Telematics industry leader

Over 2000 government agencies and departments at all levels trust Geotab to capture, measure and analyze crucial fleet data with unparalleled depth and precision. Take advantage of these benefits. Easily monitor fleet activity with the Geotab Public Works software on the MyGeotab platform. Trust in the GO9 device, IOX-WRKS and applicable harness to obtain valuable fleet insights.



Marketplace

Get the most out of your Geotab experience

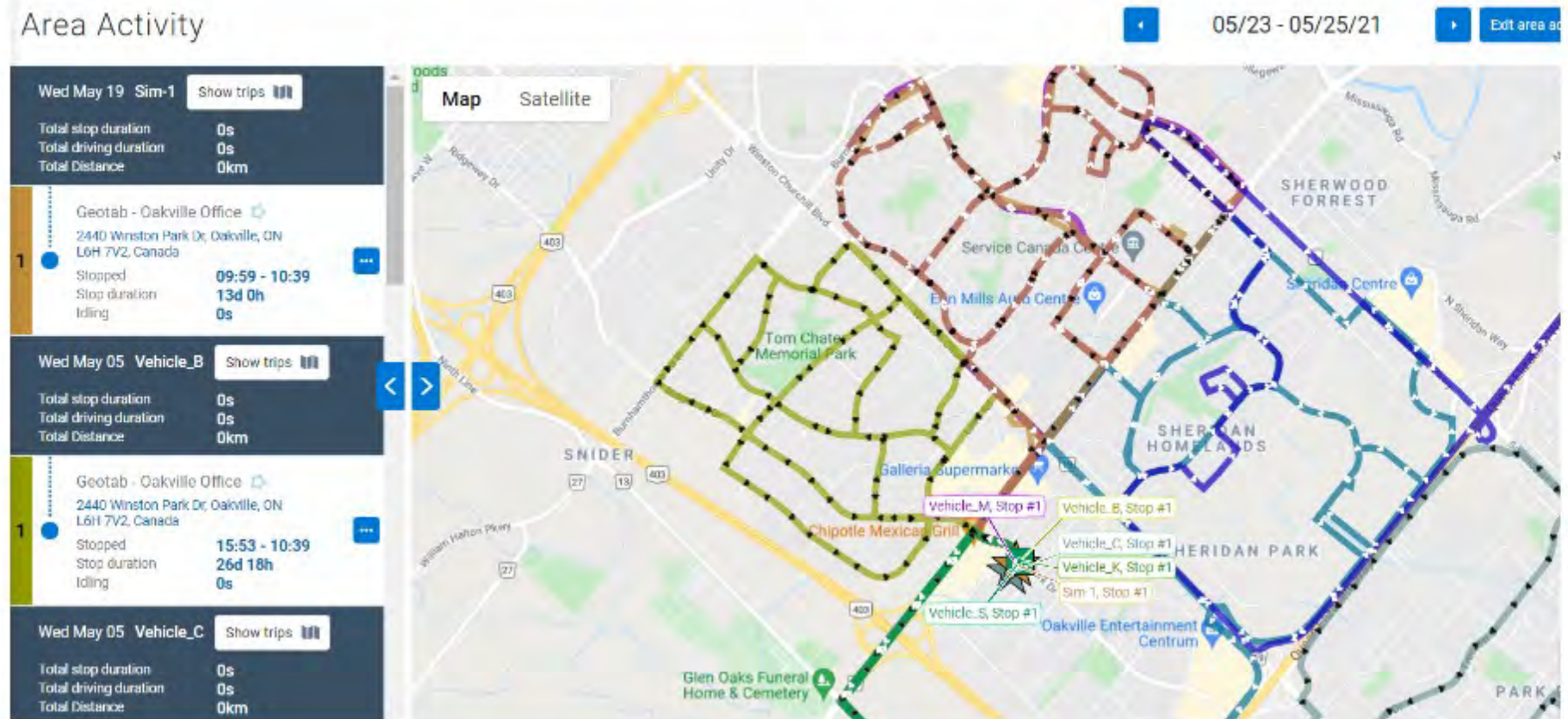
Take your fleet to the next level with Geotab Marketplace. Access the largest telematics ecosystem and explore a wide range of solutions to take your fleet to the next level.

Learn more by visiting geotab.com/public-works or contacting publicworksinfo@geotab.com



GEOTAB

Get more granular into the type of activity being performed to know if a vehicle is currently plowing or spreading material. This pinpoints the exact time a roadway was plowed and cleared for driving.



Or piece together a vehicle's entire trip including all stops using the Replay function.

Utilization Report (Previous 30 Days)



Most Utilized Vehicles

Vehicle	Days Driven
1 F-091	30
2 F-098	30
3 F-116	30
4 F-126	30
5 F-139	30

Vehicle	Drive Time
F-068	108:41:24
F-126	84:48:10
F-069	75:41:02
F-090	73:56:27
F-139	72:55:35

Vehicle	Mileage
HV - 433	3085.02
F-059	1676.31
F-114	1574.29
F-068	1532.51
F-126	1453.43

Least Utilized Vehicles

Vehicle	Days Driven
1 F-135	1
2 F-055	2
3 F-092	2
4 F-112	2
5 F-125	2

Vehicle	Drive Time
F-135	00:05:24
F-055	00:06:48
F-092	00:22:23
F-112	00:57:13
F-125	00:59:32

Vehicle	Mileage
F-055	1.41
F-104	2.63
F-135	2.68
F-125	2.86
F-112	3.04



2024 OPERATING BUDGET REQUEST

Diagnostic Tooling for Mechanics Operations

Type of Request: Service Level

Justification:

Greenview's large and diverse fleet brings a unique challenge of diagnosis and repairing units cost effectively. Extending life cycles and utilizing units past dealer-offered warranties increases the need for tools to efficiently diagnose repairs.

Description and Benefits:

Jaltest covers a wide range of diagnostic coverage in one platform, a diagnostic solution that would cover over 100 brands including every brand Greenview has in its fleet of 85+ heavy duty units. These units either are or will be off warranty for a portion of their service life which requires the ability to diagnose and effectively repair them. To manage these costs and reduce reliance on high-cost dealers or contractors to do diagnostic work while increasing response and up-time by having our own diagnostic tools for this equipment is a practical step in managing costs associated with repairing fleet units. This would equip 3 shop locations to the same level. Greenview has some hardware from this vendor currently at the Valleyview shop.

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Maintain fiscal responsibility

Financial Information:

Cost: \$34,000 one-time; \$17,000 per location (Grovedale Shop & Grande Cache Shop) in 6109 General & Operating Supplies. This includes the required laptop and hardware adapters and the first-year subscriptions are included.

Ongoing subscription costs: \$8,379.00 annually after first year (beginning in 2025) for 3 shop locations to include on-highway, off-highway, and agricultural modules in 6036 Mobile Communication Services.

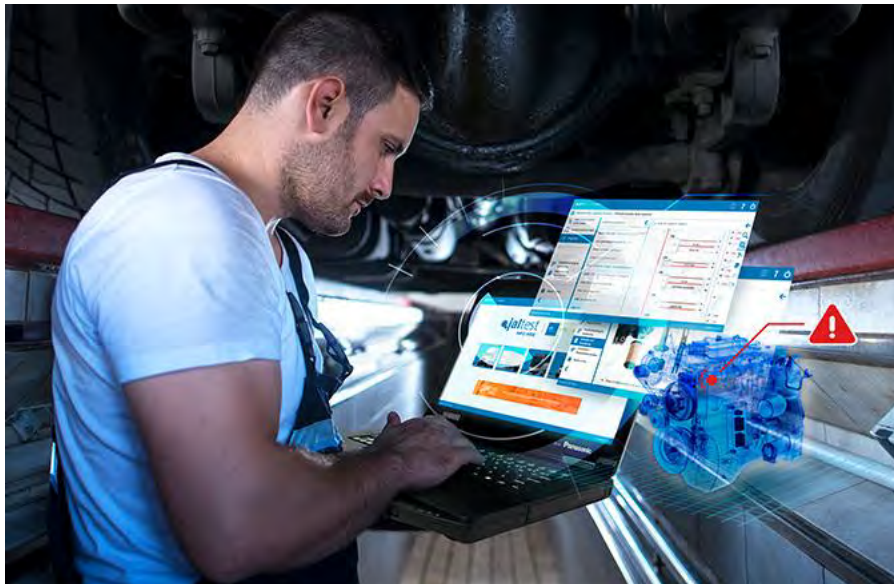
Funding Source: Property Tax Revenue

Attachment(s):

Jaltest Brochure

JALTEST DIAGNOSTICS

Repair good, repair better, repair with the best.

CV[COMMERCIAL VEHICLES](#)**AGV**[AGRICULTURAL EQUIPMENT](#)**OHW**[OFF-HIGHWAY EQUIPMENT](#)**MHE**[MATERIAL HANDLING EQUIPMENT](#)**marine**[VESSEL](#)

The multi-brand and multi-system diagnostics tool Jaltest Diagnostics has been designed and developed to carry out the most advanced tasks of diagnostics and vehicle maintenance, in a simple and intuitive way.

It provides coverage for commercial vehicles, trucks, buses, trailers and light vehicles, as well as for agricultural machinery, OHW machinery, material handling equipment and vessels.

More than 25,000 workshops around the world already have Jaltest Diagnostics.

Find out all its advantages.



MORE THAN DIAGNOSTICS

With Jaltest Diagnostics, you will have access to a wide range of functionalities that will easily lead you during the whole repair process. We have the best diagrams and technical information on the market.



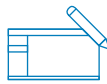
CONSTANT INNOVATION

The software includes 3 updates per year where new brands, models and systems are added for your workshop to remain in the vanguard of the sector.



WORKSHOP MANAGEMENT MODULE

With the GRP module, you will reduce the time invested in bureaucracy. Moreover, you will be able to manage work orders, repair times, customer data and vehicle data in an agile and easy way.



TOTALLY CONFIGURABLE

Jaltest Diagnostics offers as much customisation as you could possibly image. Enter our configurator and select your needs, vehicle type and desired coverage and we will show you the ideal hardware and software kit for you.



WIDE COVERAGE

With one single tool, you will be able to perform diagnostics tasks in all types of heavy-duty vehicles and multitude of brands, models and systems. Get to know all our diagnostics capabilities in our "Coverage" section.



THE BEST AFTER SALES SERVICE

Do you have any questions during the repair process? We offer specialised technical assistance and customer service to help you continue and avoid wasting a single minute.



Project Number	Project Title	2023 Carryover	2024 New Commitments	2024 Total	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total
OP24001	Annual Vehicle Replacement	-	771,500	771,500	-	-	-	-	771,500
OP24004	A135 - Plow Truck Replacement DB	-	448,000	448,000	-	-	-	-	448,000
OP24005	Group 6 Excavator - DB	-	175,000	175,000	-	-	-	-	175,000
OP24006	T66 - Equipment Hauling Trailer Replacement VV	-	75,000	75,000	-	-	-	-	75,000
OP25001	A214 - 1/2 Ton to replace 3/4 ton DB	-	-	-	71,000	-	-	-	71,000
OP25002	A106 - 1/2 Ton to replace 3/4 ton	-	-	-	71,000	-	-	-	71,000
OP25003	G35 - Grader Replacement VV	-	-	-	780,000	-	-	-	780,000
OP25004	G39 - Grader Replacement VV	-	-	-	780,000	-	-	-	780,000
OP25005	A162 - 1/2 Ton Crew cab Replaces 3/4 Ton GC	-	-	-	71,000	-	-	-	71,000
OP25006	L10 - Backhoe Replacement DB	-	-	-	220,000	-	-	-	220,000
OP25007	A159 - Plow Truck Replacement GD	-	-	-	460,000	-	-	-	460,000
OP25008	ST3/F16 - Steamer Replacement	-	-	-	140,000	-	-	-	140,000
OP25009	ST4/F15 - Steamer Replacement	-	-	-	140,000	-	-	-	140,000
OP26001	G36 - Grader Replacement GD	-	-	-	-	780,000	-	-	780,000
OP26002	L12 - Backhoe Replacement GD	-	-	-	-	220,000	-	-	220,000
OP26004	L11 - Backhoe Replacement VV	-	-	-	-	220,000	-	-	220,000
OP26005	A123 - Picker Truck Replacement VV	-	-	-	-	295,000	-	-	295,000
OP26006	A137 - 2 Ton Truck replacement GD	-	-	-	-	100,000	-	-	100,000
OP26007	A156 - 1/2 Ton crew cab 4x4 Replaces 3/4 Ton GC	-	-	-	-	71,000	-	-	71,000
OP26008	G37 - Grader Replacement VV	-	-	-	-	780,000	-	-	780,000
OP26009	A188 - 1 Ton Crew Cab Truck Replacement VV	-	-	-	-	73,000	-	-	73,000
OP26010	G38 - Grader Replacement VV	-	-	-	-	780,000	-	-	780,000
OP26011	T27 - Tractor 6140R Replacement	-	-	-	-	300,000	-	-	300,000
OP26012	A128 - 1/2 Ton to replace 3/4 Ton GC	-	-	-	-	71,000	-	-	71,000
OP26013	A171 - 3/4 Ton Pick Up Truck GD	-	-	-	-	75,000	-	-	75,000
OP27009	T26 - Tractor 2014 6140R Replacement	-	-	-	-	-	300,000	-	300,000
OP27010	A175 - 1/2 Ton, Crew Cab 4x4 Pickup Truck GD	-	-	-	-	-	75,000	-	75,000
OP27011	A185 - Replace Plow Truck	-	-	-	-	-	475,000	-	475,000
OP28009	T24 - Tractor 2014 6140R Replacement	-	-	-	-	-	-	300,000	300,000
OP28010	T25 - Tractor 2014 6140R Replacement	-	-	-	-	-	-	300,000	300,000
Operations Total		-	1,469,500	1,469,500	2,733,000	3,765,000	850,000	600,000	9,417,500

Project Scenario Summary

OP24001 - Annual Vehicle Replacement

Project Number	OP24001	Project Title	Annual Vehicle Replacement	Year Identified	2024
Asset Type	95230 - All Operations Vehicles/Accessories/Attachments etc	Department	95 - CAPEX MOTOR VEHICLES		
Start Date	2024-01-01	Completion Date	2024-12-31		
Manager	Josh Friesen	Partner	Roger Autio		
Regions					
Project Description & Benefits	Greenview's fleet continually undergo condition assessments to evaluate the need for replacement. In accordance with the Fleet and Equipment Replacement Policy No. 4006, factors considered in the assessments are lifecycle criteria, vehicle condition, and maintenance records and cost. Ensuring that replacements occur at the optimal time guarantees that assets remain modern, dependable, and reliable.				

Description and Benefits

Unit	Year	Description	Dept	Replacement Vehicle	Budget
A178	2016	FORD EXPEDITION SUV	Health & Safety	Small SUV	\$ 45,000
A160	2016	FORD F150	Planning & Development	Mid-size SUV	\$ 56,000
A203	2018	FORD F150	Environmental Services	1/2 Ton Truck	\$ 71,000
A207	2018	FORD F150	Environmental Services	1/2 Ton Truck	\$ 71,000
A187	2017	FORD F250	Operations	1/2 Ton Truck	\$ 71,000
A190	2017	FORD F250	Operations	2 Ton Truck	\$ 111,500
A157	2015	FORD F250	Operations	1/2 Ton Truck	\$ 71,000
A115	2011	GMC 2500	Facilities Maintenance	3/4 Ton Truck	\$ 73,000
A149	2015	FORD F350	Facilities Maintenance	1/2 Ton Truck	\$ 71,000
A112	2010	CHEVROLET SUBURBAN SUV	Recreation Services	Large SUV	\$ 75,000
A237	2012	CHEVROLET 1500	Agriculture Services	Mid-size SUV	\$ 56,000
TOTAL					\$ 771,500

Justification

Vehicles are due for replacement according to the policy.

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9090-Capital Expense Clearing Account	771,500	-	-	-	-	771,500
Total Expenditure	771,500	-	-	-	-	771,500

Project Scenario Summary

OP24004 - A135 - Plow Truck Replacement DB

Project Project Number	OP24004	Project Title	A135 - Plow Truck Replacement DB	
Asset Type	95230 - All Operations Vehicles/Accessories/Attachments etc	Department	96 - CAPEX EQUIPMENT & MACHINERY	
Start Date	2024-01-01	Completion Date	2024-12-31	Year Identified 2024
Manager	Josh Friesen	Partner	Roger Autio	

Regions

Project Description & Benefits Plow Truck Replacement A135 DB

Description and Benefits

Plow Truck Replacement A135 DB. A135 is a 2013 Western Star 4900 gravel/plow truck operating in DeBolt area. As of July 2023, A135 has 201,100 Km and is 10 years old, meeting current policy for replacement. In order to secure replacement unit for 2024, Greenview has provided letter of intent to vendor for purchase with no financial risks associated. As of August 2023, documented maintenance costs for A135 amount to \$84,932.67 excluding labour.

Justification

To purchase a plow truck to replace the existing A136 unit acquired in 2012. According to Greenview Policy, heavy duty vehicles are replaced every 10 years or 300,000 kilometres.

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9090-Capital Expense Clearing Account	448,000	-	-	-	-	448,000
Total Expenditure	448,000	-	-	-	-	448,000

Project Scenario Summary

OP24005 - Group 6 Excavator - DB

Project Number	OP24005	Project Title	Group 6 Excavator - DB	
Asset Type	96230 - Heavy Equipment - Graders, Tractors, Trailers, Road Side Mowers etc	Department	96 - CAPEX EQUIPMENT & MACHINERY	Year Identified 2024
Start Date	2024-01-01	Completion Date	2024-12-31	
Manager	Josh Friesen	Partner	Roger Autio	
Regions				
Project Description & Benefits	Group 6 Excavator - DB			

Description and Benefits Proposed purchase of a used Group 6 excavator for DeBolt area. This would aid in serving the area with improved ability and efficiencies for culvert replacements, beaver dam removals, ditch cleaning, etc... This equipment is very valuable in all other operational areas and used frequently but mostly limited to construction and late winter season. Proposing the purchase of a used unit as the units in other areas see an average of 262 Hrs of use/year.

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure	<hr/>					
9090-Capital Expense Clearing Account	175,000	-	-	-	-	175,000
Total Expenditure	175,000	-	-	-	-	175,000

Project Scenario Summary

OP24006 - T66 - Equipment Hauling Trailer Replacement VV

Project Number	OP24006	Project Title	T66 - Equipment Hauling Trailer Replacement VV
Asset Type	96230 - Heavy Equipment - Graders, Tractors, Trailers, Road Side Mowers etc	Department	96 - CAPEX EQUIPMENT & MACHINERY
Start Date	2024-01-01	Completion Date	2024-12-31
Manager	Josh Friesen	Partner	Roger Autio

Year Identified 2024

Regions

Project Description & Benefits T66 - Equipment Hauling Trailer Replacement VV

Description and Benefits

T66 is a pintle hitch equipment hauling trailer and is not able to attain CVIP status without significant repairs due to extreme corrosion on main I-beam frame. The combined estimated total to return unit to service and give it a life extension is \$35,000 for an estimated life extension of 5-8 years. As of August 2023, documented maintenance costs for T66 amount to \$19,740 excluding labour. Labour is an additional \$20,000.

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9090-Capital Expense Clearing Account	75,000	-	-	-	-	75,000
Total Expenditure	75,000	-	-	-	-	75,000

250 - Facilities Maintenance Administration

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	1,082,664	1,166,460	1,398,356	1,472,495	74,139	1,513,276	1,551,772	
6004-Employer Contributions	274,837	288,229	364,245	390,084	25,839	400,799	410,826	
Total 01 - Remunerations and Benefits	1,357,501	1,454,689	1,762,601	1,862,579	99,978	1,914,075	1,962,598	
6032-Freight & Courier Services	11,590	6,195	10,000	8,200	(1,800)	8,404	8,612	
6071-Contracted Maintenance Service	935,059	892,316	803,275	1,004,132	200,857	803,394	809,333	1
6076-Repair/Maintenance of Motor Vehicles	30,901	45,530	27,625	30,000	2,375	28,100	29,212	
Total 03 - Contracted & Professional Services	977,550	944,041	840,900	1,042,332	201,432	839,898	847,157	
6103-Cleaning/ Janitorial Supplies	10,461	8,971	7,375	7,522	147	7,672	7,825	
6104-PPE & First Aid Supplies	6,217	6,085	6,200	6,000	(200)	6,120	6,242	
6105-Fuels & Oils	80,706	76,787	74,600	73,236	(1,364)	74,700	76,194	
6109-General & Operating Supplies	163,117	145,574	165,000	164,730	(270)	168,024	171,384	
6114-Landscaping Equipment & Supplies	20,587	18,320	21,000	21,420	420	21,848	22,284	
Total 06 - Materials and Supplies	281,089	255,737	274,175	272,908	(1,267)	278,364	283,929	
6121-Power Supply Service	8,635	122,175	123,000	125,460	2,460	127,971	130,530	
6122-Natural Gas Service	5,063	29,057	38,400	37,000	(1,400)	37,740	38,494	
6129-Local Utilities - Water/Sewer/Garbage	7,116	11,097	13,200	11,000	(2,200)	11,220	11,444	
Total 07 - Utilities	15,415	162,329	174,600	173,460	(1,140)	176,931	180,468	
6011-Accommodation & Subsistence	25,883	6,139	10,000	10,000	-	21,537	21,800	
6013-Training & Education	10,733	11,778	15,500	15,800	300	16,126	16,448	
Total 10 - Travel, Training & Development	36,616	17,917	25,500	25,800	300	37,663	38,248	
6036-Mobile Communication Services	4,633	5,383	7,175	7,318	143	7,464	7,613	
Total 12 - Communications	4,633	5,383	7,175	7,318	143	7,464	7,613	
6062-Decommissioning & Rehabilitation Services	-	19,472	-	22,498	22,498	22,498	22,498	2
Total 16 - Decommissioning Obligations	-	19,472	-	22,498	22,498	22,498	22,498	
Total	2,672,803	2,859,568	3,084,951	3,406,895	321,944	3,276,893	3,342,511	

Notes

1- \$226,000 for Valleyview FSO Roof Repair (see attached Operating Budget Request). Already included in the budget is \$257,300 for nightly guard service, see attached Operating Budget Request for proposal to make this service permanent.

2 - ARO accretion expense updated based on obligation cash flow modelling

251 - FCSS Building Maintenance

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6068-Bldg Maintenance	28,747	34,112	25,625	30,000	4,375	30,600	31,212	
Total 03 - Contracted & Professional Services	28,747	34,112	25,625	30,000	4,375	30,600	31,212	
6109-General & Operating Supplies	1,775	7,746	8,200	5,500	(2,700)	5,610	5,722	
Total 06 - Materials and Supplies	1,775	7,746	8,200	5,500	(2,700)	5,610	5,722	
6121-Power Supply Service	-	7,574	5,000	5,500	500	5,610	5,722	
6122-Natural Gas Service	-	1,446	2,200	1,500	(700)	1,530	1,560	
6129-Local Utilities - Water/Sewer/Garbage	-	967	1,200	1,224	24	1,248	1,272	
Total 07 - Utilities	-	9,987	8,400	8,224	(176)	8,388	8,554	
Total	30,522	51,845	42,225	43,724	1,499	44,598	45,488	

Notes

252 - Grovedale Public Service Building

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6069-PSB Maintenance Contract	75,926	94,489	65,000	66,300	1,300	67,626	68,978	
Total 03 - Contracted & Professional Services	75,926	94,489	65,000	66,300	1,300	67,626	68,978	
6109-General & Operating Supplies	6,511	6,597	6,662	6,795	133	6,930	7,068	
Total 06 - Materials and Supplies	6,511	6,597	6,662	6,795	133	6,930	7,068	
Total	82,437	101,085	71,662	73,095	1,433	74,556	76,046	

Notes

253 - DeBolt Public Service Building

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6069-PSB Maintenance Contract	65,588	104,533	65,000	66,300	1,300	67,626	68,978	
Total 03 - Contracted & Professional Services	65,588	104,533	65,000	66,300	1,300	67,626	68,978	
6109-General & Operating Supplies	2,139	7,337	6,662	6,830	168	7,000	7,170	
Total 06 - Materials and Supplies	2,139	7,337	6,662	6,830	168	7,000	7,170	
Total	67,726	111,870	71,662	73,130	1,468	74,626	76,148	

Notes

254 - Grande Cache Facilities Maintenance

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	2,680	953	2,500	2,550	50	2,601	2,653	
6068-Bldg Maintenance	7,191	-	5,000	3,500	(1,500)	3,500	3,500	
6071-Contracted Maintenance Service	265,184	299,558	243,296	248,162	4,866	253,073	558,136	
Total 03 - Contracted & Professional Services	275,055	300,511	250,796	254,212	3,416	259,174	564,289	
6103-Cleaning/ Janitorial Supplies	3,781	5,715	5,250	5,355	105	5,462	5,571	
6105-Fuels & Oils	24,107	13,864	-	-	-	-	-	
6109-General & Operating Supplies	104,128	60,690	100,960	97,979	(2,981)	100,038	1,027,138	
Total 06 - Materials and Supplies	132,015	80,269	106,210	103,334	(2,876)	105,500	1,032,709	
6121-Power Supply Service	5,696	28,559	36,550	30,000	(6,550)	30,600	31,212	
6122-Natural Gas Service	6,372	23,205	28,000	25,000	(3,000)	25,500	26,000	
6129-Local Utilities - Water/Sewer/Garbage	-	-	2,870	2,927	57	2,985	3,044	
Total 07 - Utilities	12,067	51,764	67,420	57,927	(9,493)	59,085	60,256	
6011-Accommodation & Subsistence	15,388	35,374	21,250	21,675	425	10,000	10,000	
6013-Training & Education	2,187	3,191	3,075	5,000	1,925	5,100	5,202	
Total 10 - Travel, Training & Development	17,575	38,565	24,325	26,675	2,350	15,100	15,202	
6033-Telecommunication Services	916	982	900	900	-	1,000	1,000	
Total 12 - Communications	916	982	900	900	-	1,000	1,000	
Total	437,627	472,092	449,651	443,048	(6,603)	439,859	1,673,456	

Notes

255 - Valleyview Fire Hall Building Maintenance

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6069-PSB Maintenance Contract	8,421	11,219	9,225	15,000	5,775	15,300	15,600	
Total 03 - Contracted & Professional Services	8,421	11,219	9,225	15,000	5,775	15,300	15,600	
6109-General & Operating Supplies	68	848	1,025	1,200	175	1,230	1,260	
Total 06 - Materials and Supplies	68	848	1,025	1,200	175	1,230	1,260	
Total	8,490	12,066	10,250	16,200	5,950	16,530	16,860	

Notes

1 - Maintenance costs moved from 256 as Ambulance Service lease expires in 2023.

256 - Valleyview Ambulance Building Maintenance

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6069-PSB Maintenance Contract	4,470	5,459	5,125	-	(5,125)	-	-	
Total 03 - Contracted & Professional Services	4,470	5,459	5,125	-	(5,125)	-	-	
6109-General & Operating Supplies	395	-	1,025	-	(1,025)	-	-	
Total 06 - Materials and Supplies	395	-	1,025	-	(1,025)	-	-	
Total	4,865	5,459	6,150	-	(6,150)	-	-	1

Notes

1 - Maintenance costs moved to 255 as Ambulance Service lease expires in 2023.

257 - Valleyview Vet Clinic - Building Maintenance

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6068-Bldg Maintenance	2,485	14,966	6,150	6,273	123	6,398	6,525	
Total 03 - Contracted & Professional Services	2,485	14,966	6,150	6,273	123	6,398	6,525	
6109-General & Operating Supplies	4,071	1,852	1,025	1,045	20	1,065	1,086	
Total 06 - Materials and Supplies	4,071	1,852	1,025	1,045	20	1,065	1,086	
Total	6,556	16,818	7,175	7,318	143	7,463	7,611	

Notes

258 - Grovedale Maintenance Shop

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6071-Contracted Maintenance Service	23,834	5,394	7,175	7,318	143	7,464	7,613	
Total 03 - Contracted & Professional Services	23,834	5,394	7,175	7,318	143	7,464	7,613	
6109-General & Operating Supplies	2,764	2,482	5,125	5,227	102	5,331	5,434	
Total 06 - Materials and Supplies	2,764	2,482	5,125	5,227	102	5,331	5,434	
6121-Power Supply Service	3,504	3,617	7,000	6,000	(1,000)	6,120	6,242	
6122-Natural Gas Service	5,220	2,416	6,610	6,000	(610)	6,120	6,242	
Total 07 - Utilities	8,724	6,034	13,610	12,000	(1,610)	12,240	12,484	
6033-Telecommunication Services	411	411	450	450	-	450	450	
Total 12 - Communications	411	411	450	450	-	450	450	
Total	35,733	14,321	26,360	24,995	(1,365)	25,485	25,981	

Notes

259 - DeBolt Maintenance Shop

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6121-Power Supply Service	769	860	1,500	1,400	(100)	1,428	1,456	
6122-Natural Gas Service	1,460	1,050	1,400	1,400	-	1,428	1,456	
Total 07 - Utilities	2,228	1,910	2,900	2,800	(100)	2,856	2,912	
6033-Telecommunication Services	601	505	800	700	(100)	714	728	
Total 12 - Communications	601	505	800	700	(100)	714	728	
Total	2,829	2,415	3,700	3,500	(200)	3,570	3,640	

Notes

Total - Facility Maintenance	3,349,589	3,647,540	3,773,786	4,091,905	318,119	3,963,580	5,267,741	
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2024 OPERATING BUDGET REQUEST

FSO Roof Repair Facility Maintenance

Type of Request: One-Time Project

Justification:

The roof of the Field Service Office does not leak in the summer months when there are significant rainfalls but does often leak in the winter months especially when the outside temperature warms up. This is not due to a roof leak but an insulation failure. When the outside temperature is cold in the winter, ice forms on the outer metal cladding of the roof which melts as the temperature warms resulting in the interior appearance of a leaking roof. This is especially noticeable where the insulation has been pinched by the roof purlins. These ice-build up's cause the same result as a leaking roof as what ever is below is water damaged and needs to be repaired. Several patches to drywall and ceiling tile repairs occurred because of the situation.

Over time this will cause corrosion damage to the buildings structural frame if not corrected. It can also result in black mold formation in the roof panels as the leaking water will pool in the insulation and keep the insulation damp for long periods of time. It is in our best interest to make repairs like this as soon as possible as the will lead to further damage the longer we postpone the repair.

Description and Benefits:

With the constant freeze and thaw cycles over the 2022/20203 winter a problem with the insulation level in the building became a much bigger issue. It is a problem we have been monitoring for some time, but we now feel we need to add an infill roof to the building to correct the issue of water damage to the building interior.

The most cost-effective method to repair the problem is to install a layer of Styrofoam insulation with an R value great enough to prevent the warm inside air from contacting the outside layer of the roof. This layer of insulation is applied right over the existing building roof structure. As the insolation is not weather resistant, a torch down membrane is placed over the Styrofoam which is completely impervious to water and provides UV protection.

In the coming year we will also be assessing the roofs on the Recreation Building and the Ag. Services Building in Valleyview and Shop A in Grovedale to determine if similar problems exist with the level of insulation in these buildings as it is an inherent design floor in metal buildings.

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Maintain fiscal responsibility

Financial Information:

Cost: \$226,000 (one-time) in 6071 Contracted Maintenance Service

Below is a preliminary financial assessment of the cost to add an infill roof on the Field Service Office. These number may be a little high due to the 15% contingency, this is a budget estimate, and we don't plan to complete this work before next summer. We wanted to ensure there is enough to complete the repairs and register for the extended warranty.

Budget estimate Infill roof	\$ 169,300
Elect/Mech disconnects	\$ 5,000
Estimate for roof damage repairs	\$ 10,000
Roof certification (for extended warranty)	<u>\$ 12,000</u>
	\$ 196,300
Contingency 15%	<u>\$ 29,445</u>
Total Cost	\$ 225,745

Funding Source: Property Tax Revenue

Attachment(s):



2024 OPERATING BUDGET REQUEST

Convert to Permanent Evening Guard Security Facility Maintenance

Type of Request: Service Level

Justification:

For the past 2 years with the support of the Senior Leadership Team and Council we have been conducting a trial to determine the feasibility of moving to evening guard service in the Valleyview and Grande Cache areas. This trial was developed by the CAO lead security committee to address a need we had to prevent theft from our grounds and yards and has been monitored to determine its effectiveness at deterring these thefts.

Two years was decided as the duration as that we how long we anticipated it would take to update our cameras to higher resolution and address the other concerns brought up by the third-party security audit. The trial started in Grande Cache but has been in full force in both communities over the past 1½ years. The program entails hiring professional guard services to continually monitor our buildings nightly for the entire year. They are responsible to test all the building doors, ensure the alarm systems are fully activated and patrol each site at least 4 times throughout the night. They will also approach and deal with anything they believe to be suspicious around our buildings and grounds.

The success rate of deterring criminal activity on our sites and yards is very high. We have not experienced a theft from our buildings or yards in the evening hours while the guards are on duty. They have a strong rapport with the local RCMP and have helped with incidents in the community which happened away from our buildings to help make our communities safer. Over 2,100 interactions guards have responded to and logged in the past year and a half, certainly have strengthened our defence against crime. Therefore, we believe we should continue the program permanently in the two communities.

Description and Benefits:

The largest benefit from the nightly guard programs is a proactive approach to ensuring our facilities are safe. As mentioned earlier there have been over 2,100 actionable items entered in our security log. While the majority of these (61.5%) are related to door being left unlocked or security system not armed, every one of the items were addressed by the guard at the time. 21% of the actions involved active communication with people on our site after hours. These interactions resulted in either the guard escorting the person from the site, working to detain them until the RCMP took over, or staying on the site and monitoring them until they left (if they have a valid reason).

The remaining events were related to system false alarms. Things like the wind rattling a loose door sensor, something falling in a building or system malfunctions. In each of these cases the cause was investigated, and the problem corrected before the alarm was reactivated. Previously these alarms would be responded to by Greenview employees which caused both a safety and cost concern. Our employees were not trained to

respond to the situations like the guards which could pose a safety concern considering the situation. There was also significant overtime cost with that approach as every time we responded to an incident in the evening it was a call out at overtime rates. By having the guard and a focused reliability initiative for the building's we have cut the facility maintenance overtime budget in half.

A small portion of the incidents about 2.5% are related to the guards interacting with the whole community. These incidents include things like the alarms on fires, noticing suspicious activity in the community while making their rounds and reporting break in on non-Greenville property within the communities. This and the fact that the guards have a presence in the community each night are making the communities safer.

Strategic Alignment:

Sustainability Pillar: Governance and Economy

Goal: Provide quality municipal services and maintain fiscal responsibility

Financial Information:

Cost: \$257,300 ongoing in 6071 Contracted Maintenance Service

The cost providing nightly guard service to the communities of Valleyview and Grande Cache is \$257,300 annually, which has already been built into the budget through the trial period. The dollar value of items lost to theft in the year before the guard program started was \$189,000. The amount removed from Facility Maintenance overtime budget over each of the past 2 years was \$108,000 annually.

Funding Source: Property Tax Revenue

Attachment(s):

Project Number	Project Title	2023 Carryover	2024 New Commitments	2024 Total	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total
FM21008	Security Improvement 4 Year Plan	2,500	-	2,500	-	-	-	-	2,500
FM22008	New Operations Shop in Grande Cache	7,528	11,381,455	11,388,983	-	-	-	-	11,388,983
FM22009	GRM & Grovedale Emergency Generator Preparedness	420,337	-	420,337	-	-	-	-	420,337
FM24007	Renovations to FM/Enviro Building	-	20,000	20,000	-	-	-	-	20,000
FM24010	Replacement of RB3 60" Rotary Broom	-	6,000	6,000	-	-	-	-	6,000
FM24011	Replacement of Skid #1 Skid Steer to Bobcat Skid Steer	-	94,000	94,000	-	-	-	-	94,000
FM25003	3/4 Ton Truck Replacement A147	-	-	-	73,000	-	-	-	73,000
FM25005	3/4 Ton Truck Replacement A172	-	-	-	73,000	-	-	-	73,000
FM25006	3/4 Ton Truck Replacement A177	-	-	-	73,000	-	-	-	73,000
FM25007	Tractor Replacement T23	-	-	-	30,000	-	-	-	30,000
FM26006	1/2 Ton Truck Replacement A196	-	-	-	-	71,000	-	-	71,000
FM26007	3/4 Ton Truck Replacement A148	-	-	-	-	73,000	-	-	73,000
Facility Maintenance Total		430,365	11,501,455	11,931,820	249,000	144,000	-	-	12,324,820

Project Scenario Summary

FM22008 - New Operations Shop in Grande Cache

Project Number	FM22008	Project Title	New Operations Shop in Grande Cache	Year Identified	2022
Asset Type	91250 - Facilities Upgrades	Department	91 - WIP BUILDINGS AND FACILITIES		
Start Date	2022-01-03	Completion Date	2026-12-31		
Manager	Wayne Perry	Partner	Roger Autio		
Regions					

Project Description & Benefits New Operations Shop in Grande Cache

The shop was built in 1969 and is now too small for the current operations team in Grande Cache. Limited vehicle parking and maintenance shop area. Wash bay is way too small. facilities for people are undersized and in desperate need of renovation. Some of the major problems with the building are as follows.

1. The Wash Bay is too small to fit half of the fleet. People are having to wash Plow Trucks, Grander, Loaders, and other large equipment outside in icy winter condition. This is not only hard on the people, and will result in injuries, but hard on the equipment as people won't spend the time to do a complete job in cold weather.

2. The shop has very limited headroom and very small bays by today's standards, this means some equipment must be serviced outside which will result in corners being cut and reduced longevity of the assets. There is also a real potential for a safety incident with people working in close quarters, and outside in icy conditions.

3. The shop is too small to house all the equipment we need to keep warm to use. In the Winter months equipment must be transported to the spare hanger at the GC airport some 22 Km away from town. Apart from the logistical issues with transporting equipment back and forth there is also a larger potential for damage or theft due to the remote location of the airport.

4. Large portions of the building are cinder block walls filled with Asbestos which creates a health hazard for the people working in the building and the people who need to maintain the building. The Asbestos is contained within the walls but an accident in the shop could expose several people to the dangerous substances during the incident and during clean up. For this reason, many workplaces have taken the steps to remove the hazard potential. There is also a hazard for the people who need to maintain the facility as any work done to the building has the potential of exposing the team to the Asbestos dust.

Description and Benefits

Project Scenario Summary

FM22008 - New Operations Shop in Grande Cache

6. The human interface portions of the building are significantly too small for the size of the current workforce in the building. There is only 1 washroom, and the lunchroom is too small for all operations people working out of the building. If we had a new building it could become a hub not only for Operations but also for Environment, Ag Services, and Facility Maintenance. This would make an environment where collaboration would be encouraged, resulting in lessened overall costing.

We want to develop the facility without purchasing extra land which will require us to develop a new build site so operations can continue to use their existing shop until the new one is ready. The Operations yard been surveyed and analyzed for the best place to build the facility. Working with Beirsto Engineering the best building site has been determined to be 20 meters off of 98 St and 35 meters of 104 Ave in the North West corner of the yard.

Description and Benefits

Building the shop we need for now and the future in this location will require the removal the existing sand and salt shed's. The Salt shed is very old and in poor condition so our plan is to demolish it in late summer of 2023. Once the new sand shed has been completed operations will move the remaining material in the old shed and we will advertise the existing coverall building for a sale. The old sand shed will be removed over the late fall and winter opening the building site for the new building.

The building tender would be complete in early 2024 with anticipated construction start of April 2024. It is anticipated construction will take 16 to 20 months to complete so we have spread the building construction costs over the 2024 and 2025 capital budget years. All the costing is currently for the new building based off a Class B estimate for building construction developed by Beirsto Engineering the consultant on the project.

There will also be a \$300,000 expense in 2026 for demolition of the existing shop which is budgeted under operating.

Justification

Project Forecast

Object	Carryover	2024	2025	2026	2027	2028	Total
Expenditure							
9999-Work in Progress Clearing Account	7,528	7,400,000	3,981,455	-			11,388,983
Total Expenditure	120,000	7,400,000	3,981,455	-			11,501,455

Project Scenario Summary

FM24007 - Renovations to FM/Enviro Building

Project Number	FM24007	Project Title	Renovations to FM/Enviro Building	
Asset Type	91250 - Facilities Upgrades	Department	91 - WIP BUILDINGS AND FACILITIES	Year Identified 2023
Start Date	2024-01-01	Completion Date	2024-12-31	
Manager	Wayne Perry	Partner	Roger Autio	

Regions

Project Description & Benefits Repairs to the Carpenter shop

Description and Benefits Upgrade siding on the carpenter shop.

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9999-Work in Progress Clearing Account	20,000	-	-	-	-	20,000
Total Expenditure	20,000	-	-	-	-	20,000

Project Scenario Summary

FM24010 - Replacement of RB3 60" Rotary Broom

Project Number	FM24010	Project Title	Replacement of RB3 60" Rotary Broom	Year Identified	2024
Asset Type	96250 - All Facility Maintenance Equipment - Tractors, Mowers, etc. (over \$5,000.00)	Department	96 - CAPEX EQUIPMENT & MACHINERY		
Start Date	2023-01-01	Completion Date	2023-12-31		
Manager	Wayne Perry	Partner	Brian Patterson		

Project Description & Benefits Replacement of RB3 with new broom

Description and Benefits

Facility Maintenance would like to replace RB3 which is a John Deere rotary broom 60" with a new one. It was purchased in 2016. Facility Maintenance uses this broom to clear snow and from sidewalks and parking lots in the winter and spring seasons. This broom is used in the Valleyview area at the Admin, FCSS, and Medical Clinic. During the spring months it's also used to clean parking lots and approaches after the spring melt.

During our fall maintenance significant wear and cracking has been observed on the broom which makes us think we should schedule for the 2024 Capital year for replacement

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure						
9090-Capital Expense Clearing Account	6,000	-	-	-	-	6,000
Total Expenditure	6,000	-	-	-	-	6,000

Project Scenario Summary

FM24011 - Replacement of Skid #1 Skid Steer to Bobcat Skid Steer

Project Number	FM24011	Project Title	Replacement of Skid #1 Skid Steer to Bobcat Skid Steer	
Asset Type	95250 - All Facilities Vehicles including Heavy Duty Vehicles/ATVs	Department	25 - FACILITY MAINTENANCE	Year Identified 2023
Start Date	2024-01-01	Completion Date	2024-12-31	
Manager Regions	Wayne Perry	Partner	Roger Autio	
Project Description & Benefits	Change Skid #1 to similar sized Bobcat Skid Steer			

SKID01 is a 2013 Terex PT80 Skid Steer. For the past several years it has been experiencing many reliability issues especially electal issues. One of these issues is the hour meter which hasn't functioned in the past several years so no accurate hours on the equipment can be ascertained.

Description and Benefits

The unreliability issues with the machine are continually accelerating and currently average 5 to 6 major events (where the machine is down for several days) each winter. This is problematic for Facility Maintenance as it is the primary machine for snow removal in parking lots in Valleyview area. When it is down the FM team has to try and borrow a unit or use other means of snow removal which are much slower and place the team at higher risk of injury.

Therefore considering the age of the machine and increasing unreliability we recommend replacing this machine with a similar sized Bobcat Skid Steer.

Justification

Project Forecast

Object	2024	2025	2026	2027	2028	Total
Expenditure	<hr/>					
9090-Capital Expense Clearing Account	94,000	-	-	-	-	94,000
Total Expenditure	94,000	-	-	-	-	94,000

Operating Impact

Object	Description	2024	2025
6076-Repair/Maintenance of Motor Vehicles	Improved reliability with replacement of SKID01	-	(2,500)

110 - CAO Services

Sub-Department	2022		2023		2024		2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget	Budget (Inc/Dec)	Forecast			
6001-Salaries	373,818	694,264	771,529	677,577	(93,952)	682,856	697,093		
6004-Employer Contributions	95,112	188,876	220,403	196,497	(23,906)	198,029	202,157		
6007-Non Cash Awards & Incentives	27,793	24,693	25,000	11,500	(13,500)	11,500	11,500	1	
6008-Employee Relocation	12,136	-	-	-	-	-	-		
Total 01 - Remunerations and Benefits	508,859	907,832	1,016,932	885,574	(131,358)	892,385	910,750		
6016-Succession Planning	-	-	75,000	75,000	-	75,000	75,000		
6031-Postage and Parcel Post	(38)	(51)	500	500	-	500	500		
6032-Freight & Courier Services	34	46	250	250	-	250	250		
6040-Professional Services	115,580	129,190	200,000	200,000	-	200,000	150,000		
6046-Legal Services	21,807	8,905	75,000	25,000	(50,000)	25,000	25,000	2	
Total 03 - Contracted & Professional Services	137,383	138,089	350,750	300,750	(50,000)	300,750	250,750		
6102-Office Supplies	219	-	500	-	(500)	-	-		
6105 - Fuels & Oils	-	129	-	-	-	-	-		
6109-General & Operating Supplies	3,288	2,124	5,000	-	-	5,000	5,000		
Total 06 - Materials and Supplies	3,506	2,253	5,500	5,000	(500)	5,000	5,000		
6121-Power Supply Service	(58)	-	-	-	-	-	-		
Total 07 - Utilities	(58)	-	-	-	-	-	-		
6143-Building Rental	300	150	-	-	-	-	-		
Total 08 - Rental & Leases	300	150	-	-	-	-	-		
6011-Accommodation & Subsistence	28,963	32,577	43,000	33,000	(10,000)	33,000	33,000	2	
6012-Travel	11,761	21,347	20,000	20,000	-	20,000	18,000		
6013-Training & Education	7,800	7,234	20,000	15,000	(5,000)	15,000	15,000		
6015-Memberships Seminars Conferences	7,275	4,326	14,500	12,000	(2,500)	12,000	12,000		
Total 10 - Travel, Training & Development	55,800	65,483	97,500	80,000	(17,500)	80,000	78,000		
6021-Advertising Services	-	219	500	-	(500)	-	-		
6025-Promotional Marketing	-	-	-	-	(500)	-	-		
Total 11 - Advertising & Promotion	-	219	500	-	-	-	-		
6033-Telecommunication Services	1,274	1,829	-	1,600	300	1,600	1,600		
6036-Mobile Communication Services	1,549	-	1,300	-	-	-	-		
Total 12 - Communications	2,823	1,829	1,300	1,600	300	1,600	1,600		
Total	708,614	1,115,855	1,472,482	1,272,924	(199,058)	1,279,735	1,246,100		

Notes

- 1 - Funds moved to HR (119) budget
- 2 - Updated based on prior/current year actuals

308 - Greenview Industrial Gateway

Sub-Department	2022	2023	2023	2024	Budget (Inc/Dec)	2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6024-Subscriptions	-	2,390	-	2,100	2,100	2,100	2,100	
6031-Postage and Parcel Post	143	175	-	-	-	-	-	
6032-Freight & Courier Services	646	773	-	1,000	1,000	1,000	1,000	
6040-Professional Services	27,460	408,593	50,000	250,000	200,000	50,000	50,000	1
6046-Legal Services	-	164,344	20,000	20,000	-	20,000	20,000	
6076-Repair/Maintenance of Motor Vehicles	3,564	4,202	5,000	5,000	-	5,000	5,000	
Total 03 - Contracted & Professional Services	31,813	580,476	75,000	278,100	203,100	78,100	78,100	
6105-Fuels & Oils	12,733	9,694	20,000	19,000	(1,000)	19,000	19,000	
6109-General & Operating Supplies	2,063	2,173	2,000	2,000	-	2,000	2,000	
Total 06 - Materials and Supplies	14,796	11,867	22,000	21,000	(1,000)	21,000	21,000	
6143-Building Rental	2,200	-	12,000	12,000	-	12,000	12,000	
Total 08 - Rental & Leases	2,200	-	12,000	12,000	-	12,000	12,000	
6011-Accommodation & Subsistence	20,928	24,117	60,000	40,000	(20,000)	40,000	40,000	2
6012-Travel	-	1,839	-	20,000	20,000	20,000	20,000	2
6015-Memberships Seminars Conferences	265	6,697	-	5,000	5,000	5,000	5,000	
Total 10 - Travel, Training & Development	21,193	32,653	60,000	65,000	5,000	65,000	65,000	
6025-Promotional Marketing	77,214	20,380	90,000	87,900	(2,100)	87,900	87,900	
6026-Event Organization	48,917	-	85,000	85,000	-	85,000	85,000	
6057-Tradeshows and Fairs	4,550	37,818	72,500	67,500	(5,000)	67,500	67,500	
Total 11 - Advertising & Promotion	130,682	58,198	247,500	240,400	(7,100)	240,400	240,400	
6036-Mobile Communication Services	97	913	2,000	2,000	-	2,000	2,000	
Total 12 - Communications	97	913	2,000	2,000	-	2,000	2,000	
6901 - Transfer from Reserve	-	(488,917)	-	(200,000)	(200,000)	-	-	1
Total 17 - Transfer to/(from) Reserves & Capital	-	(488,917)	-	(200,000)	(200,000)	-	-	
Total	200,782	195,191	418,500	418,500	-	418,500	418,500	

Notes

1 - Engineering services for operating projects funded from Reserve

2 - Reallocated funds from accommodations and subsistence to travel as there was no budget for that line item

101 - Council

Sub-Department	2022		2023		2024		2025	2026	Notes
	Actual	Actual	Approved Budget	Approved Budget	Budget (Inc/Dec)	Forecast	Forecast		
6003-Honorariums	766,070	797,310	774,850	792,300	17,450	792,300	792,300		
6004-Employer Contributions	108,700	116,783	134,132	134,700	568	134,700	134,700		
6007-Non Cash Awards & Incentives	21,562	2,451	29,075	29,075	-	29,075	29,075		
Total 01 - Remunerations and Benefits	896,332	916,544	938,057	956,075	18,018	956,075	956,075		
6032-Freight & Courier Services	140	122	150	150	-	150	150		
6040-Professional Services	14,715	13,249	40,000	30,000	(10,000)	30,000	30,000	1	
6046-Legal Services	256	4,947	-	5,000	5,000	5,000	5,000		
Total 03 - Contracted & Professional Services	15,111	18,318	40,150	35,150	(5,000)	35,150	35,150		
6109-General & Operating Supplies	3,029	2,512	-	5,000	5,000	5,000	5,000		
Total 06 - Materials and Supplies	3,029	2,512	-	5,000	5,000	5,000	5,000		
6143-Building Rental	670	-	5,000	2,000	(3,000)	2,000	2,000		
Total 08 - Rental & Leases	670	-	5,000	2,000	(3,000)	2,000	2,000		
6011-Accommodation & Subsistence	105,492	118,111	91,600	100,000	8,400	100,000	100,000		
6012-Travel	152,375	189,479	169,450	170,000	550	170,000	170,000		
6013-Training & Education	22,595	8,130	15,000	15,000	-	15,000	15,000		
6015-Memberships Seminars Conferences	56,460	60,388	69,900	69,900	-	69,900	69,900		
Total 10 - Travel, Training & Development	336,922	376,108	345,950	354,900	8,950	354,900	354,900		
6025-Promotional Marketing	-	856	20,000	15,000	(5,000)	15,000	15,000		
6027-Hospitality	54,284	74,983	152,000	100,000	(52,000)	100,000	100,000	2	
Total 11 - Advertising & Promotion	54,284	75,840	172,000	115,000	(57,000)	115,000	115,000		
6036-Mobile Communication Services	5,285	5,232	7,000	7,000	-	7,000	7,000		
Total 12 - Communications	5,285	5,232	7,000	7,000	-	7,000	7,000		
Total	1,311,633	1,394,553	1,508,157	1,475,125	(33,032)	1,475,125	1,475,125		

Notes

1 - Updated based on prior/current year actuals

2 - 2023 budget included FCM conference event which is not planned for 2024