



MUNICIPAL DISTRICT OF GREENVIEW

2026 BUDGET

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BUDGET GUIDELINES

The Municipal District of Greenview is committed to prudent budgeting and financial planning to achieve fiscal sustainability, Council's strategic plan, and meet the needs of ratepayers. Administration has developed a rigorous budget review process, where each individual Director reviews the department budget with Managers, then Managers present to SLT to ensure consistency and efficiency across the organization.

The following key considerations in process and guidance are provided to Managers through the budget launch in June.

- The budget presented to Council in November will be treated internally as the final budget, only emergency items that are approved by Council or SLT will be allowed to be included as adjustments as part of the tax rate bylaw update in the spring.
- Departments should scrutinize their existing budgets, analyze budget versus actuals, look for internal budget reallocations, and find efficiencies within each department and across the organization.
- Ensure that department business plans and Greenview's strategic plan are used to inform decisions and focus on resource allocation.
- A guiding statement to be followed on costing items to departments is costs will be driven down to the departments where practical, efficient, and provide good decision-making information.

KEY CONSIDERATIONS


Inflation

Inflation has various effects on operating expenses and the cost of construction. Items required for service delivery, such as fuel, asphalt, natural gas and electricity, and wages, are all subject to different rates of inflation and costs must be estimated when planning for budget needs.

Blanket inflation increases are not applied unilaterally across all budget lines. Some may need to increase more than the inflation rate and some less, depending on what is being purchased. Current and historical expense trends have been analyzed and inflation has been applied appropriately.

Growth

Growth consists of a few different elements and has many implications for service delivery:

- Population increases—more citizens to serve, such as through programming, protective services, and environmental services
 - Increases in development—a larger demand for roads and infrastructure to service and maintain
 - New Greenview-owned assets—more assets, such as facilities and roads, are required to accommodate growth and service levels, which results in both capital and long-term operating impacts
- 

Service Levels

Service levels were reviewed to support sustainable service delivery and resource management ensuring that municipal services are delivered in a socially, economically and environmentally responsible way, meet regulatory requirements and that decisions today do not compromise the ability of future rate payers to meet their own service needs. Proposed service level changes should be tied to meeting goals within the strategic plan.

BUDGET SUMMARY

OPERATING BUDGET

Greenview is moving to new financial software, which included updating both its chart of accounts and budgeting software—these two improvements were finished in 2025. As a result, the 2026 budget will be presented differently. Readers will find full income statements showing revenues and expenses for each program area, as well as consolidated income statement categories and department program areas for easier reporting that focuses on services rather than individual line items. These updates follow best practices in financial reporting and help Council maintain a governance-level perspective when making key decisions for Greenview ratepayers. Details on the income statement categories can be found in the chart of accounts glossary.

The 2026 operating budget reflects a decrease in revenues of \$15.1 million: \$6.4 million in capital grants and transfers, \$19.3 million in operating grants and transfers, and \$16.1 million in funding from reserves and \$2.2 million in investment income. These decreases are partially offset by increased taxation revenue of \$16.2 million, debenture funding of \$10.0 million, user fees and sale of goods of \$1.4 million, and license, permits and penalties of \$1.3 million. Expenditures also decreased by \$15.1 million: \$5.2 million in contributions and grants, \$26.6 million in transfers to the capital budget for capital grants, funding for net new capital projects, and transfers to reserves. This is partially offset by an increase in amortization of \$2.4 million, requisitions of \$10.8 million, and a net increase in operating expenses of \$3.5 million.

The Operating Budget supports Council’s strategic plan and current service levels as well as:

- Inflation – increases in the cost of delivering current programs and services.
- Growth – additional resources are required to deliver existing service levels.
 - Utility Operator – Grande Cache
 - Municipal Development Plan
 - Township 690 Area Structure Plan
 - Advertising Programs for Tourism and Visitor Economy Promotion
 - GIS Air Photos
- New Projects – changes are being made to service levels, or new programs or services and being implemented.
 - Alley Tree Removal
 - SB90 Asphalt Alternative
 - Addressing Bylaw
 - AUC Related Costs
 - Human Resources Software
- Increased Net New Capital Funding – to fund the cost of new capital projects.

CAPITAL BUDGET

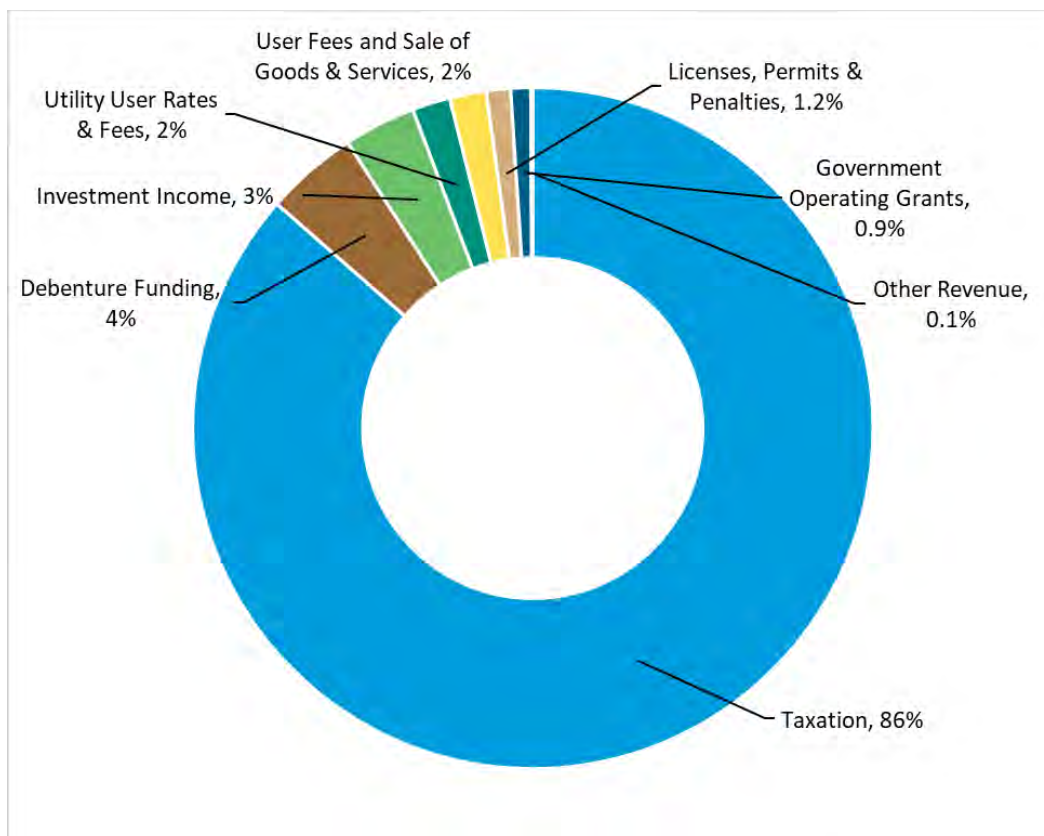
The 2026 capital budget includes \$48.6 million in new commitments. It includes several significant projects including:

- Road rehabilitation - bridge replacements, regrades, overlay projects, Forestry Trunk Road Phase 7.
- Replacing equipment and vehicles – graders, light duty fleet vehicles, plow trucks, trailers, tractors, mowers, bins, fire-rescue equipment.
- New assets –shop equipment, fitness equipment, Utility Operator vehicle, Outdoor Recreation amenities, land.
- Utility rehabilitation and upgrades - Grande Cache Phased Rehabilitation, Grovedale Floating Liner.

WHAT IS THE DIFFERENCE BETWEEN OPERATING AND CAPITAL BUDGETS?

Operating and capital budgets differ in how they are funded and what they cover. The operating budget covers the day-to-day costs of delivering services and programs. This includes costs such as staff salaries and benefits, maintenance, fuel, utilities, and contracted services. The operating budget is largely funded by property taxes, investment income, and user fees.

Operating Budget by Funding Source



The capital budget covers the acquisition, construction, betterment, or replacement of an asset. This includes costs for road construction, new or improved buildings, equipment and machinery, vehicles, and technology.

Capital Budget by Asset Category	2026
Roadway Systems	17,527,500
Wastewater Infrastructure	7,554,907
Water Infrastructure	-
Land & Land Improvements	5,357,500
Buildings	9,174,098
Machinery, Equipment, and Furnishings	3,430,400
Storm Infrastructure	60,000
Vehicles	5,514,000
Total	\$ 48,618,405

Capital projects may have an impact on the operating budget. The cost of a new building will have a capital budget cost – the cost to construct the building – and an operating budget impact – the cost to staff the building and maintain it. The capital budget is primarily funded by reserves, grants, and transfers from the operating budget. Debt is sometimes used for long-term capital investments.

Capital Budget by Funding Source	2026
Reserve Funding	33,735,299
Transfer from Operating Budget	6,427,300
Grant Funding	3,881,076
Insurance Proceeds	225,899
Debenture	4,348,831
Total	\$ 48,618,405

WHY USE DEBT?

Greenview recognizes that, when used appropriately, debt serves as an affordable financing option that supports the financial sustainability of the organization. Debt is not merely a funding tool—it is an important aspect of long-term planning and strategic asset management.

A key principle in the decision to incur debt is intergenerational equity. This means that debt is typically considered suitable when the individuals who will benefit from the infrastructure or asset—those future users—will also share responsibility for repaying the debt over time. By aligning repayment with benefit, Greenview ensures fairness across generations.

Nonetheless, maintaining flexibility in debt usage is essential for Greenview, as evolving financial needs may arise. Therefore, the organization's capacity to absorb and manage new debt is thoroughly analyzed during the annual capital budgeting process. This assessment determines the necessity and viability of

proposed capital projects, as well as identifies the appropriate revenue stream for debt repayment. Through this approach, Greenview balances financial responsibility with the ability to respond to both planned and unforeseen capital requirements.

USING DEBT RESPONSIBLY

The Municipal Government Act (MGA) grants authority to municipalities to incur debt but also requires that they adhere to a debt limit. Following the guidelines set out in the MGA and the Greenview's [Debt Management Policy](#) (9505), the Greenview borrows to match long-term debt to capital improvements that provide long-term benefits to the community (see the Debt Management Policy 9505 under Government - Policies and Bylaws on the Greenview website for more information). This approach ensures that future generations contribute to the services they receive.

To fully understand how long-term debt is managed, it is important to be familiar with several key terms:

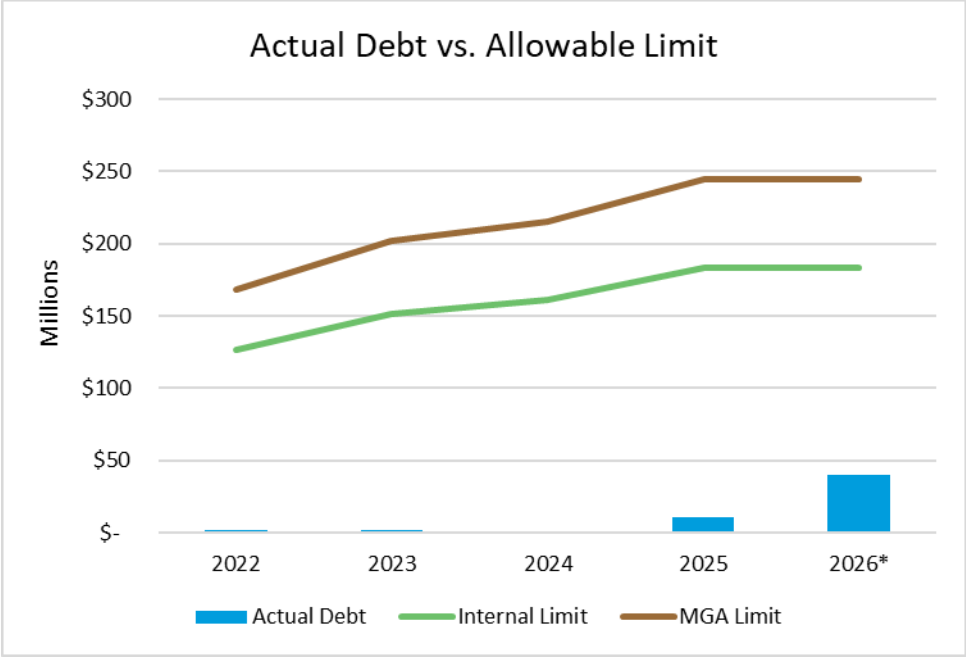
- **Debt Limit:** This refers to the maximum amount Greenview is allowed to borrow, as legislated by provincial regulations. Greenview's Debt Management Policy sets an internal debt limit at 75% of the provincially regulated debt limit. This provides an additional layer of fiscal prudence beyond the legislated requirement.
- **Actual Debt:** Actual debt describes the total amount Greenview has currently borrowed and is in the process of repaying.
- **Debt Servicing:** Debt servicing is the annual amount of cash needed to pay both the principal and the interest for all outstanding debts. There is a legislated cap on the level of principal and interest payments permitted each year. In addition, Greenview maintains an internal debt servicing limit at 75% of the provincially regulated debt service limit.

By adhering to both legislated and internal limits for debt and debt servicing, Greenview demonstrates a commitment to responsible financial management and sustainable long-term planning.

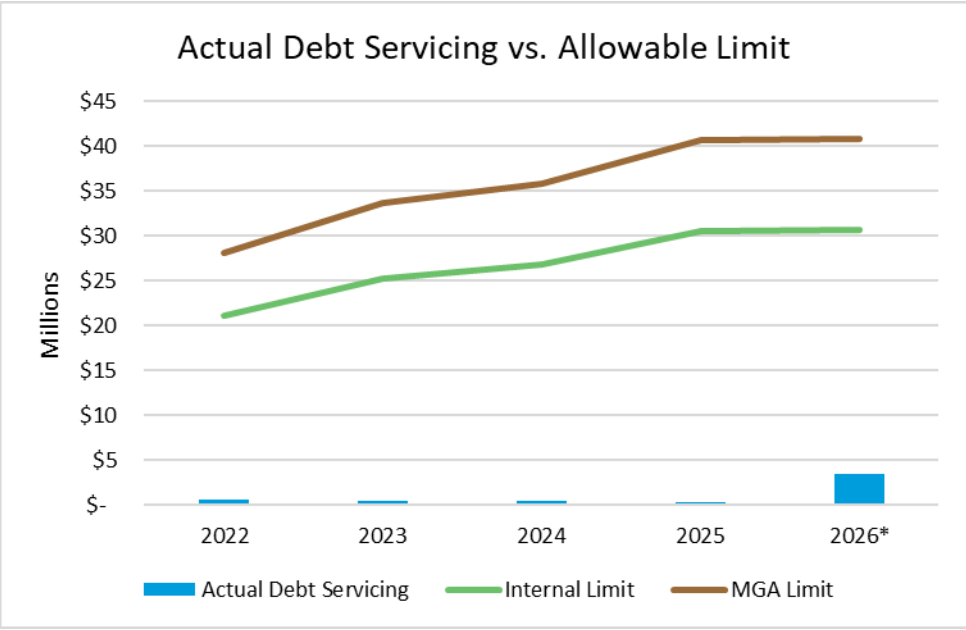
The use of debt has demonstrated Greenview's strength in financial management practices, as both the debt incurred, and the debt servicing values are significantly lower than legislated limits for 2026. All debt has been invested in critical capital assets for the betterment of the community. It is proposed through the 2026 Budget to utilize the remaining excess debt capacity that was previously designated for the Grande Cache Wastewater Treatment Plant project for the Grovedale Floating Liner project. This opportunity arises because Greenview has received additional Provincial grant funding for the project, resulting in surplus borrowing capacity no longer required for that initiative.

The following charts indicate that the debt and servicing limits are significantly lower than the legislated and internal debt limits for 2026.





* Forecasted values for 2026



* Forecasted values for 2026



2026 Budget and 2-Year Forecast

Municipal District of Greenview

	2024	2025	2025	2026	Budget	2027	2028
	Actual	YTD	Budget	Budget	Inc/Dec	Forecast	Forecast
50 - Taxation	155,881,711	180,431,860	180,546,407	196,720,924	16,174,517	196,720,924	196,720,924
52 - User Fees & Sale of Goods	3,905,377	4,637,686	3,061,790	3,960,053	898,263	3,607,460	3,543,370
52 - Utility User Fees & Sale of Goods	3,970,411	4,021,685	3,560,820	4,097,730	536,910	4,104,620	4,104,620
53 - Government & Other Trsf Capital	16,585,528	10,545,793	17,968,029	11,524,933	(6,443,096)	3,250,162	-
53 - Government & Other Trsf Operating	1,616,278	1,681,842	21,484,425	2,155,345	(19,329,080)	1,639,861	1,639,861
54 - Licenses, Permits & Penalties	1,433,688	1,989,309	1,294,000	2,623,500	1,329,500	1,803,500	1,803,500
56 - Investment Income	14,389,733	13,048,719	10,000,000	7,800,000	(2,200,000)	10,119,000	9,658,000
57 - Gain/Loss on Disposal, Cont Assets	636,016	539,313	-	-	-	-	-
59 - Other Revenue	210,724	118,968	500	37,300	36,800	18,140	19,022
80 - Transfer from Debenture	-	-	-	10,000,000	10,000,000	-	-
81 - Trsf from Unrestricted Reserves	2,179,580	1,125,000	-	-	-	-	-
82 - Trsf from Asset Mgmt Reserves	-	15,000,000	15,000,000	-	(15,000,000)	-	-
83 - Trsf from Social, Econ, Env Reserves	211,964	146,912	1,322,906	177,766	(1,145,140)	-	-
Total Revenues	201,021,009	233,287,087	254,238,877	239,097,551	(15,141,326)	221,263,667	217,489,297
40 - Salaries, Wages & Benefits	31,878,105	33,416,979	35,983,736	37,806,802	1,823,066	38,497,854	39,105,785
40 - Training, Travel & Subsistence	1,670,650	1,721,834	2,069,726	2,376,356	306,630	2,284,186	2,299,945
41 - Advertising & Printing	340,541	303,883	525,200	726,900	201,700	701,600	591,600
41 - Contracted Equip & Labour Services	12,326,580	16,324,404	17,679,200	16,429,000	(1,250,200)	18,903,400	16,445,600
41 - Contracted General Services	2,005,424	2,443,947	2,537,779	3,272,157	734,378	3,268,359	3,285,080
41 - Contracted Professional Services	5,464,018	7,107,928	9,415,432	10,130,950	715,518	5,188,940	5,451,955
41 - Insurance	916,810	1,101,245	906,500	1,156,600	250,100	1,156,700	1,156,700
41 - Maintenance & Lease	3,905,355	4,123,911	4,057,777	3,579,115	(478,662)	3,268,640	3,320,884
43 - Goods and Supplies	7,830,197	7,855,075	8,426,284	8,816,980	390,696	8,408,800	8,376,650
43 - Inventory Usage	4,946,248	4,425,912	5,072,300	3,486,750	(1,585,550)	5,211,050	4,173,050
43 - Utilities	2,085,309	2,017,447	2,247,237	2,423,601	176,364	2,480,837	2,482,787
44 - Purchases from Governments	2,454,577	2,351,550	2,262,446	2,543,344	280,898	2,833,839	3,125,387
45 - Contributions & Grants	8,099,835	20,539,374	19,096,777	13,884,379	(5,212,398)	3,190,262	3,034,095
45 - Transfers to Local Boards	715,335	726,526	728,033	1,513,626	785,593	1,513,626	1,513,626
45 - Transfers to Local Governments	6,516,693	7,585,087	7,700,000	7,863,859	163,859	8,045,886	8,221,248
46 - Finance Costs	145,786	91,368	963,995	1,826,999	863,004	2,155,265	2,147,517
47 - Recovery & Other Expenses	235,969	3,848,775	500,000	500,000	-	500,000	500,000
47 - Requisitions	38,636,535	43,241,519	43,171,187	54,001,648	10,830,461	54,001,648	54,001,648
48 - Accretion	4,589,936	10,537,294	3,328,579	3,411,067	82,488	3,065,173	3,131,132
49 - Amortization	25,069,036	23,404,109	24,936,117	27,324,300	2,388,183	29,016,282	30,849,282
70 - Trsf to Capital (Grants)	-	-	-	11,524,933	11,524,933	-	-
71 - Trsf to Unrestricted Reserves	19,304,964	24,433,525	32,084,513	14,656,375	(17,428,138)	15,735,993	7,414,347
72 - Trsf to Asset Mgmt Reserves	5,463,000	8,712,765	23,510,000	9,741,810	(13,768,190)	6,141,150	11,408,400
73 - Trsf to Social, Econ & Env Reserves	6,585,975	516,736	7,036,059	100,000	(6,936,059)	5,694,176	5,452,579
Total Expenses	191,186,877	226,831,193	254,238,877	239,097,551	(15,141,326)	221,263,667	217,489,296
Net Surplus/(Deficit)	\$9,834,132	\$6,455,893	\$0	\$0	\$0	\$0	\$0

2026 Transfer Summary

Revenue Category	Sub-Department	2026 Budget	Notes
53 - Government & Other Transfers Capital			
5310 - Gov Transfers - Prov Capital	3111 - Roadways Paved	550,000	CCBF Grant transfer to Capital for CPV25002
5310 - Gov Transfers - Prov Capital	3121 - Bridges	170,086	AMWWP grant transfer to capital for BF77259
5310 - Gov Transfers - Prov Capital	4100 - Water Administration	956,829	AMWWP grant transfer to capital for CWD19004
5310 - Gov Transfers - Prov Capital	4300 - Wastewater Administration	3,146,943	AMWWP grant transfer to capital for CWW19002
5310 - Gov Transfers - Prov Capital	4300 - Wastewater Administration	2,445,338	AMWWP grant transfer to capital for CWW21001
5310 - Gov Transfers - Prov Capital	4300 - Wastewater Administration	3,206,076	LGFF Grant transfer to capital for CWW19001
5310 - Gov Transfers - Prov Capital	7200 - GCRC Administration	924,661	CCBF Grant transfer to Capital for CRE21007
5300 - Gov Transfers - Fed Capital	7200 - GCRC Administration	125,000	Gov of Canada Enabling Accessibility Fund grant transfer to capital for CRE26008
Total 53 - Government & Other Transfers Capital		11,524,933	

See 70 - Transfer To Capital below. Grant income is recorded as revenue as well as an expense to transfer to capital. Also see the 2026 Capital Budget Funding Plan for more details. Grant amounts highlighted in lighter green are for new 2026 commitments, the others are to fund carry forward amounts.

53 - Government & Other Transfers Operating			
5315 - Gov Transfers - Prov Operating	0110 - Fiscal Services	523,534	LGFF Operating grant
5315 - Gov Transfers - Prov Operating	5200 - FCSS Administration	97,000	Alberta Works contract
5315 - Gov Transfers - Prov Operating	5200 - FCSS Administration	404,583	FCSS Provincial funding
5315 - Gov Transfers - Prov Operating	5221 - FCSS CRC Grande Cache	10,692	Provincial rent subsidy
5315 - Gov Transfers - Prov Operating	6500 - Agricultural Administration	197,497	AG Services ASB Grant for Legislative stream
5315 - Gov Transfers - Prov Operating	7381 - Outdoor Rec Provincial Partnerships	615,000	Provincial grant - 22PAR8126
5325 - Gov Transfers - Other Gov Operating	5121 - Medical Clinics Valleyview	15,800	Town of Valleyview
5325 - Gov Transfers - Other Gov Operating	5200 - FCSS Administration	193,239	Town of Valleyview
5365 - Other Transfers - Operating	4000 - Environmental Services Admin	70,000	GRWMC management fees
5365 - Other Transfers - Operating	5213 - FCSS Homelessness Prevention	2,000	Ends in 2026
5385 - Donations - Operating	7100 - GRM Administration	1,000	Donations & sponsorships
5385 - Donations - Operating	7200 - GCRC Administration	5,000	Donations & sponsorships
5385 - Donations - Operating	7328 - Swan Lake	20,000	Canfor operating grant
Total 53 - Government & Other Transfers Operating		2,155,345	
83 - Transfers from Social, Econ, & Env Reserves			
8350 - Trsf from Project Cfwd Reserve	6317 - GV - VV Area Tourist Info Centre	137,766	Site plan - 2025 carry forward
8350 - Trsf from Project Cfwd Reserve	0900 - Communications Admin	40,000	IAP2 Training - 2025 carry forward
Total 8350 - Transfers from Project Cfwd Reserve		177,766	

Expense Category	Sub-Department	2026 Budget	Notes
70 - Transfer To Capital			
7000 - Trsf to Capital	3111 - Roadways Paved	550,000	CCBF Grant transfer to Capital for CPV25002
5310 - Gov Transfers - Prov Capital	3121 - Bridges	170,086	AMWWP grant transfer to capital for BF77259
7000 - Trsf to Capital	4100 - Water Administration	956,829	AMWWP grant transfer to capital for CWD19004
7000 - Trsf to Capital	4300 - Wastewater Administration	3,146,943	AMWWP grant transfer to capital for CWW19002
7000 - Trsf to Capital	4300 - Wastewater Administration	2,445,338	AMWWP grant transfer to capital for CWW21001
7000 - Trsf to Capital	4300 - Wastewater Administration	3,206,076	LGFF Grant transfer to capital for CWW19001
7000 - Trsf to Capital	7200 - GCRC Administration	924,661	CCBF Grant transfer to Capital for CRE21007
7000 - Trsf to Capital	7200 - GCRC Administration	125,000	Gov of Canada Enabling Accessibility Fund grant transfer to capital for CRE26008
		11,524,933	

See 53 - Government & Other Transfers Capital above. Grant income is recorded as revenue as well as an expense to transfer to capital. Also see the 2026 Capital Budget Funding Plan for more details.

71 - Transfer to Unrestricted Reserves			
7101 - Trsf to New Capital Reserve	0110 - Fiscal Services	6,427,300	To fund 2026 net new capital projects*
7101 - Trsf to New Capital Reserve	0110 - Fiscal Services	8,229,075	Contribution to build toward minimum target balance
Total 71 - Transfer to Unrestricted Reserves		14,656,375	

See the 2026 Capital Budget Funding Plan for more details.

72 - Transfer to Asset Management Reserves			
7200 - Trsf to Reserve	0110 - Fiscal Services	4,350,000	Interest allocation to all AM reserves per policy
7230 - Trsf to Road Infrastructure Reserve	3220 - Graveling Program	5,343,400	To smooth the off year of gravel purchases (gravel will still be expensed as used), the anticipated savings will be transferred to reserve for future road projects.
7236 - Trsf to Stormwater Reserve	4300 - Wastewater Administration	38,410	Stormwater management fee revenue to reserve
7250 - Trsf to VV & District Medical Clinic Reserve	5121 - Medical Clinics Valleyview	10,000	Greenview contribution to Medical Clinic Reserve
Total 72 - Transfer to Asset Management Reserves		9,741,810	
73 - Transfer to Social, Econ & Env Reserves			
7310 - Trsf to Disaster Response Reserve	2200 - Disaster Services Administration	100,000	Annual contribution to Disaster Response Reserve per Financial Reserve Policy 9500
Total 73 - Transfer to Social, Econ & Env Reserves		100,000	

Chart of Accounts Glossary

Revenues

50 - Taxation

These accounts represent revenue generated by the Government through property taxes, and other levies imposed on residents and businesses.

5000 Property Tax Residential	5020 Property Tax Non-Residential
5002 Property Tax DIP Residential	5022 Property Tax DIP Non-Residential
5005 Property Tax Residential Local Improvements Levy	5030 Property Tax Non-Residential Machinery & Equipment
5008 Property Tax Residential Minimum Levy	5032 Property Tax DIP Non-Residential Machinery & Equipment
5010 Property Tax Farmland	5040 Property Tax Non-Residential Linear Property
5012 Property Tax DIP Farmland	5051 Non-Residential Small Business Discount

52 - User Fees and Sales of Goods

These accounts represent revenue generated from fees charged for services, rentals, and sales of goods provided by the Government.

5200 User Fees	5240 Rental Revenue
5201 Drop In Fees	5241 Lease Revenue
5202 Program Fees	5243 Locker Rental
5203 Seminars and Courses	5246 Deposit Confiscated
5204 Ticket Fees	5260 Vending Machine Revenue
5220 Service Fee	5261 ATM Revenue
5221 Inspection Fee	5262 Concession Revenue
5226 Dust Control Service	5280 Commissions & Royalties
5227 Service Agreement	5281 Sale of Goods
5228 Road Use Bonds	5282 Sales to Governments
5236 Community Aggregate Payment Levy (CAPL)	

52 – Utility User Fees and Sales of Goods

These accounts represent revenue from fees levied for specific Government provided services.

5222 Consumption	5230 Collection Fees
5224 Connection	5231 Recycling Revenue
5225 Wastewater Lagoon Tipping	

53 - Government & Other Transfers Capital

Used to report entitlements, transfers under shared cost agreements, and grants for Capital.

5300 Government Transfers - Federal Capital	5360 Other Transfers – Capital
5310 Government Transfers - Provincial Capital	

53 - Government & Other Transfers Operating

Used to report entitlements, transfers under shared cost agreements, and grants for Operating.

5315 Government Transfers - Provincial Operating	5365 Other Transfers – Operating
5325 Government Transfers - Other Government Operating	5385 Other Grants & Donations – Operating

54 - Licenses, Permits & Penalties

Used to report all revenue from the issuance of municipal licenses and permits, as well as penalties and fines.

5400 Licenses	5422 Subdivision Application Fees
5401 Business Licenses	5423 Land Use Application Fees
5402 Road Allowance Licenses	5440 Fines & Penalties
5420 Permits	5450 Late Payment Penalties
5421 Development Permits	

56 - Investment Income

These accounts represent revenue earned from the Government's investments, including interest and other returns generated from financial assets.

5600 Investment Income	5620 Interest Revenue
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57 - Gain/Loss on Disposal, Contributed Assets

These accounts represent revenue earned related to gains or losses from the sale of assets, as well contributed assets received by the Government.

5700 Gain/Loss Sale of Asset

59 - Other Revenue

These accounts represent revenues which are not included in the other defined revenue categories.

5900 Other Revenue	5950 Recoveries
5901 Rounding	5951 Insurance Claims
5902 Advertising Revenue	

81 - Transfer from Unrestricted

This account represents a transfer from the Unrestricted Reserves category to fund an item in the operating budget.

8100 Trsf from Unrestricted Reserve

82 - Transfer from Asset Management Reserves

This account represents a transfer from the Asset Management Reserves category to fund an item in the operating budget.

8230 Trsf from Road Infrastructure Reserve

83 - Transfer from Social, Econ & Env Reserves

These account represents a transfer from the Social, Economic & Environmental Reserves category to fund an item in the operating budget.

8300 Trsf from Economic Development Reserve	8350 Trsf from Project Cfwd Reserve
8345 Trsf from Health & Dental Benefit Reserve	

Expenses**40 – Salaries, Wages, & Benefits**

These accounts represent the compensation and benefits of employees. It covers wages, salaries, pensions, health insurance, and other employee-

4000 Salaries	4020 Employer Contributions
4001 Part Time	4021 Payroll Allowances
4002 Seasonal	4022 Employee Relocation
4003 Temporary	4070 Succession Planning
4004 Hourly/Casual	4071 Honorariums
4005 Overtime	4073 Incentives Non-Cash
4019 Other Pay	4099 Allocated Payroll Clearing

40 – Training, Travel, & Subsistence

These account represents the cost or reimbursements for employee travel expenses, including transportation, daily subsistence allowances incurred while conducting official Government business, and includes training, education, and professional memberships.

4023 Employee Accommodation	4062 Training and Education
4060 Travel and Subsistence	4063 Memberships
4061 Meals and Entertainment	4064 Conferences

41 – Advertising & Printing

These account represents costs related to public awareness campaigns, media placements, and promotional materials.

4105 Advertising and Promotional Services	4106 Printing & Publishing Services
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41 – Contracted Equipment & Labour Services

These account represents costs related to temporary or outsourced labor or equipment hired under contracts to perform work at Greenview's sites.

4102 Contracted Equipment Services	4103 Contracted Labour Services
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41 – Contracted General Services

These accounts represent costs for to acquire services on a contracted basis other than for third party equipment & labour or professional services.

4107 Postage & Freight	4111 Subscriptions
4108 Tipping Fees	4160 Telecommunication Services
4109 Property Taxes	4170 Permits & Licenses
4110 IT Software Licenses	4199 Other Services

45 - Transfer to Local Governments

This account represents the Government's financial commitments under cost-sharing agreements with other entities, such as municipalities, regional

4510 Transfers to Other Governments

46 - Finance Costs

These accounts represent costs incurred by the Government related to financial transactions, banking services, investment management, borrowing

4610 Bank Charges

4612 Gain/Loss on Foreign Exchange

4611 Over/Under

4630 Interest Expense

47 - Bad Debt Expense

This account represents amounts deemed uncollectible from debts owed to the Government.

4730 Bad Debt

47 - Requisitions

These accounts represent the portion of property taxes that Greenview is mandated to collect and remit on behalf of the provincial government or seniors' housing boards within our jurisdiction.

4740 Designated Industrial Property (DIP) Requisition

4741 Education Requisition

4742 Seniors Housing Requisitions

48 - Accretion Expenses

These accounts represent an increase in the carrying amount of a liability for asset retirement obligations due to the passage of time.

4810 Accretion Land Improvements

4840 Accretion Wastewater Infrastructure

4830 Accretion Water Infrastructure

4870 Accretion Buildings

49 - Amortization

These accounts represent a systematic and rational basis for allocating the cost of a tangible capital asset, less any residual value, over its useful life.

4910 Amortization Land Improvements

4970 Amortization Buildings

4920 Amortization Roadways

4980 Amortization Machinery, Equipment, and Furnishings

4930 Amortization Water Infrastructure

4990 Amortization Vehicles

4940 Amortization Wastewater Infrastructure

70 - Transfer to Capital

Transfers operating funds to the capital fund to support tangible capital assets.

7000 To Capital

71 - Transfer to Unrestricted Reserves

Transfers of operating funds to Unrestricted Reserves category.

7100 To Unrestricted Reserve

7101 To New Capital Reserve

72 - Transfer to Asset Management Reserves

Transfers of operating funds to Unrestricted Reserves category.

7200 To Facilities Reserve

7240 To Water & Wastewater Utility Reserve

7220 To Fire Facilities & Equipment Reserve

7245 To Solid Waste Reserve

7230 To Road Infrastructure Reserve

7250 To Valleyview & District Medical Clinic Reserve

7231 To Bridge Replacement Reserve

7270 To Recreation Facility & Equipment Reserve

7235 To Fleet & IT Equipment Replacement Reserve

7271 To Community Bus Reserve

73 - Social Economic, & Environmental Reserves

Transfers of operating funds to Social, Economic & Environmental Reserves category.

7310 To Disaster Response Reserve

7350 To Project Carryforward Reserve

7345 To Health & Dental Benefit Reserve

Operating Budget Request Summary

Description	Ongoing	One-Time	Total
Environmental Services			
Addition of One (1) Utility Operator – Grande Cache (does not include salary & benefits)	\$ 480	\$ 3,000	\$ 3,480
Operating impact of CES26003 – ½ Ton Truck – NEW	\$ 6,525	\$ -	\$ 6,525
Integral Coatings – PRV & Meter Vault -Valleyview Rural Waterline	\$ -	\$ 26,500	\$ 26,500
Sewer Line Flushing & Lift Station Cleaning – Ridgevalley & DeBolt	\$ -	\$ 115,000	\$ 115,000
Geotube Removals – Little Smoky & Grovedale	\$ -	\$ 77,000	\$ 77,000
Sludge Surveys – DeBolt & Sturgeon Heights	\$ -	\$ 30,000	\$ 30,000
Grande Cache Sewer Flushing-Phased Program	\$ -	\$ 125,000	\$ 125,000
Concrete Crushing	\$ -	\$ 200,000	\$ 200,000
Facilities Maintenance			
New 2027 - Groundskeeper Lead Hand Position	\$ -	\$ -	\$ -
Full-time Administrative Support (does not include salary & benefits)	\$ 2,500	\$ -	\$ 2,500
Alley Tree Removal	\$ -	\$ 40,000	\$ 40,000
Overhead Door Operators Replacements	\$ -	\$ 44,000	\$ 44,000
Operations			
Operations 0.5 Fleet Admin Position (does not include salary & benefits)	\$ -	\$ -	\$ -
Grande Cache Sewer Line Road	\$ -	\$ 100,000	\$ 100,000
A98 Water Truck – Engine Rebuild	\$ -	\$ 35,000	\$ 35,000
Construction & Engineering			
SB90 Asphalt Alternative	\$ -	\$ 3,240,000	\$ 3,240,000
Community Grants			
Alberta Northwest Palliative Care Society	\$ -	\$ 60,000	\$ 60,000
Agricultural Services			
Agricultural Service Board Budget	\$ 51,641	\$ -	\$ 51,641
Cooperative and Enterprise Weed Control Funding	\$ 20,000	\$ -	\$ 20,000
Veterinary Services Incorporated	\$ 181,000	\$ -	\$ 181,000
Contracted Maintenance Weed Control Funding	\$ 25,000	\$ -	\$ 25,000
Recreation Services			
GRM Aquatic Chemical Controller Replacements	\$ -	\$ 45,000	\$ 45,000
GRM Hot Tub Internal Wall Repair and Waterproofing	\$ -	\$ 50,000	\$ 50,000
GRM Fieldhouse Lighting	\$ -	\$ 15,000	\$ 15,000
Aquatics Facility Shutdown - GCRC	\$ -	\$ 54,000	\$ 54,000
Elevator Upgrades - GCRC	\$ -	\$ 45,000	\$ 45,000
Planning & Economic Development Administration			
AUC Related Costs	\$ -	\$ 200,000	\$ 200,000
Recreation Services			
Municipal Development Plan	\$ -	\$ 198,800	\$ 198,800
Township 690 Area Structure Plan	\$ -	\$ 175,000	\$ 175,000
Greenview Addressing Bylaw	\$ -	\$ 135,000	\$ 135,000
2026 GIS Air Photo Project	\$ -	\$ 420,000	\$ 420,000
Economic Development			
Work NW Alberta – Regional Workforce Development Initiative	\$ 83,500	\$ -	\$ 83,500
Indoor & Outdoor Beautification Grants – Program Continuation	\$ 60,000	\$ -	\$ 60,000
Billboard Advertising Expansion	\$ 85,000	\$ -	\$ 85,000
Maintenance Improvements for the Grande Cache Tourism Centre	\$ -	\$ 30,000	\$ 30,000
Communications & Marketing			
Advertising Budget Continuation for Tourism and Visitor Economy Promotion	\$ 152,000	\$ -	\$ 152,000
Communications Audit / Needs Assessment	\$ -	\$ 35,000	\$ 35,000
Legislative & Administrative Services			
Contracted Services for Grande Cache Bylaw Backlog	\$ -	\$ 25,000	\$ 25,000
Human Resources			
Human Resources Software System	\$ 40,000	\$ -	\$ 40,000

2026 5-Year Capital Plan

	2025 Carryover	2026 New Commitments	2026 Total	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Environmental Services	\$ 10,473,644	\$ 162,000	\$ 10,635,644	\$ 1,432,192	\$ 258,903	\$ -	\$ -
Facility Maintenance	\$ -	\$ 165,000	\$ 165,000	\$ 161,000	\$ -	\$ -	\$ -
Operations	\$ 39,845	\$ 4,152,000	\$ 4,191,845	\$ 3,816,000	\$ 2,699,500	\$ 935,000	\$ 2,410,000
Construction and Engineering	\$ 4,224,387	\$ 13,887,500	\$ 18,111,887	\$ 10,070,000	\$ 12,111,250	\$ 7,951,250	\$ 10,150,000
Project Management	\$ 32,522,985	\$ 11,354,907	\$ 43,877,892	\$ 4,000,000	\$ 4,700,000	\$ 4,400,000	\$ 4,600,000
Community Services	\$ 58,125	\$ 247,096	\$ 305,221	\$ -	\$ -	\$ -	\$ -
Agricultural Services	\$ 102,000	\$ 192,000	\$ 294,000	\$ 147,700	\$ 80,400	\$ 101,000	\$ 179,700
Protective Services	\$ 1,628,355	\$ 4,145,000	\$ 5,773,355	\$ 3,062,000	\$ 3,420,000	\$ 1,420,000	\$ 3,050,000
Recreation	\$ 8,643,488	\$ 9,207,402	\$ 17,850,890	\$ 2,198,000	\$ -	\$ -	\$ -
Planning and Economic Development	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Economic Development	\$ 30,806	\$ 37,500	\$ 68,306	\$ 65,000	\$ 50,000	\$ 2,560,000	\$ -
Corporate Services	\$ 159,504	\$ -	\$ 159,504	\$ -	\$ -	\$ -	\$ -
Health & Safety	\$ -	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -
Greenview Industrial Gateway	\$ 10,358,137	\$ 5,050,000	\$ 15,408,137	\$ 5,000,000	\$ -	\$ -	\$ -
Total Capital	\$ 68,241,276	\$ 48,618,405	\$ 116,859,681	\$ 30,151,892	\$ 23,320,053	\$ 17,367,250	\$ 20,389,700

Project	Proposed Funding Source	Carry Forward	2026 New Commitments	2026	2027	2028	2029	2030	5-Year Total
CES26003 - 1/2 Ton Truck - NEW	New Capital Reserve	-	62,000	62,000	-	-	-	-	62,000
CES27003 - 1/2 Ton Truck Replacement A284	Fleet & IT Equip Reserve	-	-	-	82,192	-	-	-	82,192
CES27004 - Hook Bin Truck Replacement A269	Fleet & IT Equip Reserve	-	-	-	350,000	-	-	-	350,000
CES27005 - Utility Van	New Capital Reserve	-	-	-	300,000	-	-	-	300,000
CES28001 - 1/2 Ton Truck Replacement A274	Fleet & IT Equip Reserve	-	-	-	-	86,301	-	-	86,301
CES28002 - 1/2 Ton Truck Replacement A275	Fleet & IT Equip Reserve	-	-	-	-	86,301	-	-	86,301
CES28003 - 1/2 Ton Truck Replacement A290	Fleet & IT Equip Reserve	-	-	-	-	86,301	-	-	86,301
CSW26001 - Roll Off Bin Replacements	Solid Waste Reserve	-	100,000	100,000	-	-	-	-	100,000
CWW19002 - Grande Cache Sewage Treatment Plant	Debenture/AMWWP Grant	10,323,644	-	10,323,644	-	-	-	-	10,323,644
CWW25003 - Grovedale Arena Sewer Tie-In	New Capital Reserve	150,000	-	150,000	-	-	-	-	150,000
CWW27002 - SRS Station Sturgeon Heights Lagoon	New Capital Reserve	-	-	-	700,000	-	-	-	700,000
Environmental Services Total		10,473,644	162,000	10,635,644	1,432,192	258,903	-	-	12,326,739
CFM26003 - Replacement Sander Unit Grande Cache	Fleet & IT Equip Reserve	-	15,000	15,000	-	-	-	-	15,000
CFM26012 - S-TON Crane for I&P Shop Valleyview	New Capital Reserve	-	150,000	150,000	-	-	-	-	150,000
CFM27001 - Additional 1/2 Ton Truck	New Capital Reserve	-	-	-	71,000	-	-	-	71,000
CFM27002 - T78 - Tractor Replacement	Fleet & IT Equip Reserve	-	-	-	90,000	-	-	-	90,000
Facilities Maintenance Total		-	165,000	165,000	161,000	-	-	-	326,000
COP25007 - A159 - Plow Truck Replacement GD	Fleet & IT Equip Reserve	39,845	-	39,845	-	-	-	-	39,845
COP26001 - Annual Vehicle Replacements	Fleet & IT Equip Reserve	-	1,242,000	1,242,000	-	-	-	-	1,242,000
COP26002 - SKID11 - Skidsteer Replacement	Fleet & IT Equip Reserve	-	115,000	115,000	-	-	-	-	115,000
COP26003 - A185 - Replace Plow Truck	Fleet & IT Equip Reserve	-	565,000	565,000	-	-	-	-	565,000
COP26004 - TRL38 2003 Vactron Hydrovac Trailer Replacement	Fleet & IT Equip Reserve	-	180,000	180,000	-	-	-	-	180,000
COP26005 - Hydrovac Trailer	New Capital Reserve	-	180,000	180,000	-	-	-	-	180,000
COP26008 - G37 - Grader Replacement VV	Fleet & IT Equip Reserve	-	780,000	780,000	-	-	-	-	780,000
COP26010 - G38 - Grader Replacement VV	Fleet & IT Equip Reserve	-	780,000	780,000	-	-	-	-	780,000
COP26011 - T27 - Tractor 6140R Replacement	Fleet & IT Equip Reserve	-	310,000	310,000	-	-	-	-	310,000
COP27001 - A200 - Plow Truck Replacement	Fleet & IT Equip Reserve	-	-	-	565,000	-	-	-	565,000
COP27002 - RDSWP1 - Replace Road Sweeper	Fleet & IT Equip Reserve	-	-	-	375,000	-	-	-	375,000
COP27003 - Replace Mowing/Snowplowing Tractor	Fleet & IT Equip Reserve	-	-	-	300,000	-	-	-	300,000
COP27004 - TR3 - Replace Excavator	Fleet & IT Equip Reserve	-	-	-	455,000	-	-	-	455,000
COP27005 - TR4 - Replace Excavator	Fleet & IT Equip Reserve	-	-	-	455,000	-	-	-	455,000
COP27006 - A186 - 1 Ton Flat Deck Dually Truck Replacement VV	Fleet & IT Equip Reserve	-	-	-	120,000	-	-	-	120,000
COP27007 - A247 - 1/2 Ton crew cab 4x4 replace GC	Fleet & IT Equip Reserve	-	-	-	71,000	-	-	-	71,000
COP27008 - A198 - 1 Ton, Crew Cab, 4 x 4 Flat deck dually VV	Fleet & IT Equip Reserve	-	-	-	120,000	-	-	-	120,000
COP27009 - T26 - Tractor 2014 6140R Replacement	Fleet & IT Equip Reserve	-	-	-	300,000	-	-	-	300,000
COP27010 - A175 - 1/2 Ton, Crew Cab 4x4 Pickup Truck GD	Fleet & IT Equip Reserve	-	-	-	75,000	-	-	-	75,000
COP27012 - G36 - Grader Replacement GD	Fleet & IT Equip Reserve	-	-	-	835,000	-	-	-	835,000
COP27013 - A137 - 2 Ton Truck replacement GD	Fleet & IT Equip Reserve	-	-	-	145,000	-	-	-	145,000
COP28001 - Skidsteer replace SKID10 Bobcat S770 - GC	Fleet & IT Equip Reserve	-	-	-	-	140,000	-	-	140,000
COP28002 - ST3/F16 - Steamer Truck Replacement	Fleet & IT Equip Reserve	-	-	-	-	140,000	-	-	140,000
COP28003 - A84 - Water Tanker Replacement VV	Fleet & IT Equip Reserve	-	-	-	-	310,000	-	-	310,000
COP28004 - ST4/F15 - Steamer Replacement	Fleet & IT Equip Reserve	-	-	-	-	140,000	-	-	140,000
COP28005 - Replace Mowing/Snowplowing Tractor	Fleet & IT Equip Reserve	-	-	-	-	300,000	-	-	300,000
COP28006 - 17' Pony Pup Trailer VV T64	Road Infra Reserve	-	-	-	-	110,000	-	-	110,000
COP28007 - A141 - Picker Truck Replacement GD	Road Infra Reserve	-	-	-	-	324,500	-	-	324,500
COP28008 - A171 - 3/4 Ton Pick Up Truck GD	Fleet & IT Equip Reserve	-	-	-	-	85,000	-	-	85,000
COP28009 - T75 - Tractor 2019 6140R Replacement	Road Infra Reserve	-	-	-	-	300,000	-	-	300,000
COP28010 - T76 - Tractor 2014 6140R Replacement	Fleet & IT Equip Reserve	-	-	-	-	300,000	-	-	300,000
COP28011 - A123 - Picker Truck Replacement VV	Fleet & IT Equip Reserve	-	-	-	-	550,000	-	-	550,000
COP29001 - A98 - Water Tanker Replace GD	Fleet & IT Equip Reserve	-	-	-	-	-	310,000	-	310,000
COP29006 - TRL12 - 17' Pony Pup Trailer replace VV	Fleet & IT Equip Reserve	-	-	-	-	-	110,000	-	110,000
COP29007 - A280 - Plow Truck Replacement VV	Fleet & IT Equip Reserve	-	-	-	-	-	515,000	-	515,000
COP30001 - Brush Chipper	Fleet & IT Equip Reserve	-	-	-	-	-	-	80,000	80,000
COP30002 - Replace Mowing/Snowplowing Tractor	Fleet & IT Equip Reserve	-	-	-	-	-	-	300,000	300,000
COP30003 - Replace Mowing/Snowplowing Tractor	Fleet & IT Equip Reserve	-	-	-	-	-	-	300,000	300,000
COP30004 - A268 Plow Truck Replacement	Fleet & IT Equip Reserve	-	-	-	-	-	-	515,000	515,000
COP30005 - 550, Extended Cab, 4 x 4 Service Truck A103 GD	Road Infra Reserve	-	-	-	-	-	-	167,500	167,500
COP30006 - A199 - 2 Ton, Extended Cab 4x4 service truck VV	Road Infra Reserve	-	-	-	-	-	-	167,500	167,500
COP30007 - L13 - Loader Replace - Doosan	Fleet & IT Equip Reserve	-	-	-	-	-	-	440,000	440,000
COP30008 - L14 - Loader Replace - Doosan	Road Infra Reserve	-	-	-	-	-	-	440,000	440,000
Operations Total		39,845	4,152,000	4,191,845	3,816,000	2,699,500	935,000	2,410,000	14,052,345

Project	Proposed Funding Source	Carry Forward	2026 New Commitments	2026	2027	2028	2029	2030	5-Year Total
CBF74435 - Bridge File 74435	Bridge Repl Reserve	-	45,000	45,000	450,000	-	-	-	495,000
CBF75250 - DeBolt Creek	Bridge Repl Reserve	-	-	-	-	50,000	500,000	-	550,000
CBF77259 - Tributary to Sweathouse Creek	Bridge Repl Reserve/STIP Grant	1,183,381	-	1,183,381	-	-	-	-	1,183,381
CBF78147 - Tributary to Smoky River	Bridge Repl Reserve	207,833	-	207,833	-	-	-	-	207,833
CBF78884 - Located over New Fish Creek	Bridge Repl Reserve	-	-	-	60,000	650,000	-	-	710,000
CBF79118 - Tributary to Sturgeon Lake	Bridge Repl Reserve	220,112	-	220,112	-	-	-	-	220,112
CBF79172 - Tributary to Huggard Creek	Bridge Repl Reserve	-	-	-	45,000	450,000	-	-	495,000
CDR26001 - DeBolt Creek Stabilization	New Capital Reserve	-	60,000	60,000	-	-	-	-	60,000
CPV24004 - Forestry Trunk Road (KM 0 to KM 5) Overlay	Road Infra Reserve	449,754	-	449,754	-	-	-	-	449,754
CPV25002 - TWP 693A/221A Overlay (Valleyview Golf Course Road)	Road Infra Reserve/CCBF Grant	180,000	2,500,000	2,680,000	-	-	-	-	2,680,000
CPV25003 - Hamlet Curb & Gutter Resurfacing	Road Infra Reserve	634,791	-	634,791	-	-	-	-	634,791
CPV26001 - Range Road 230 Overlay	Road Infra Reserve	-	115,000	115,000	1,700,000	-	-	-	1,815,000
CPV26003 - Hamlet Curb & Gutter Resurfacing	Road Infra Reserve	-	2,100,000	2,100,000	2,200,000	2,300,000	2,400,000	2,100,000	11,100,000
CPV27002 - Range Road 244 (TWP 704 to Greenview Golf Course) Overlay	Road Infra Reserve	-	-	-	90,000	600,000	-	-	690,000
CPV29001 - Township Road 730 (RR 223 to Hwy 49) Overlay	Road Infra Reserve	-	-	-	-	-	285,000	1,900,000	2,185,000
CRD24006 - Township Road 692 Regrade	Road Infra Reserve	793,917	-	793,917	-	-	-	-	793,917
CRD25004 - Forestry Trunk Road Phase 7	Road Infra Reserve	554,599	8,000,000	8,554,599	-	-	-	-	8,554,599
CRD26005 - Range Road 222 Regrade and Ditch Repairs	Road Infra Reserve	-	742,500	742,500	4,950,000	-	-	-	5,692,500
CRD26008 - Land Acquisitions	New Capital Reserve	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
CRD26009 - Approaches	New Capital Reserve	-	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
CRD27001 - Forestry Trunk Road Phase 8	Road Infra Reserve	-	-	-	250,000	7,200,000	-	-	7,450,000
CRD28001 - Range Road 211 (Hwy 665 to Twp 694) Regrade	Road Infra Reserve	-	-	-	-	247,500	1,650,000	-	1,897,500
CRD28004 - Range Road 201 (Twp 722 to Twp 724)	Road Infra Reserve	-	-	-	-	288,750	1,925,000	-	2,213,750
CRD29001 - Township Road 690 Regrade	Road Infra Reserve	-	-	-	-	-	577,500	3,800,000	4,377,500
CRD29002 - Range Road 222 (Hwy 665 to Twp 692) Regrade	Road Infra Reserve	-	-	-	-	-	288,750	1,925,000	2,213,750
CRD30001 - Range Road 225 - South of Hwy 43 to Township Road 702	Road Infra Reserve	-	-	-	-	-	-	100,000	100,000
Construction & Engineering Total		4,224,387	13,887,500	18,111,887	10,070,000	12,111,250	7,951,250	10,150,000	58,394,387
CFM22008 - New Operations Shop in Grande Cache	Facilities Reserve	571,165	-	571,165	-	-	-	-	571,165
CPD24003 - Local Improvement - Tower Park Estates	Local Improvement Levy	922,450	-	922,450	-	-	-	-	922,450
CRD25005 - Grande Cache Phased Rehabilitation	Road Infra Reserve	474,886	3,800,000	4,274,886	4,000,000	4,700,000	4,400,000	4,600,000	21,974,886
CSW20001 - Grande Cache Transfer Station Development	Unrestricted Reserve	903,901	-	903,901	-	-	-	-	903,901
CSW20001-1 - Grande Cache Landfill Closure	ARO Liability	5,684,039	-	5,684,039	-	-	-	-	5,684,039
CWD19004 - Grande Cache Distribution Pumphouse Upgrades	Water & WW Reserve/AMWWP Grant	2,391,551	-	2,391,551	-	-	-	-	2,391,551
CWD22005 - Water & Sewer Extension - Memorial Drive	Unrestricted Reserve	1,091,515	-	1,091,515	-	-	-	-	1,091,515
CWW19001 - Grovedale Floating Liner	Water & WW Reserve/LGFF Grant/Debuture	9,678,395	7,554,907	17,233,302	-	-	-	-	17,233,302
CWW21001 - Ridgevalley Lagoon Expansion	Unrestricted Reserve/New Capital Reserve/AMWWP Grant	10,805,083	-	10,805,083	-	-	-	-	10,805,083
Project Management Total		32,522,985	11,354,907	43,877,892	4,000,000	4,700,000	4,400,000	4,600,000	61,577,892
CCP24003 - New Fish Creek Hall Roof Replacement	Unrestricted Reserve	58,125	-	58,125	-	-	-	-	58,125
CCP26001 - Cemetery Columbaria	New Capital Reserve	-	195,000	195,000	-	-	-	-	195,000
CCP26002 - Fox Creek Greenview Multiplex Air Handling Improvements	Facilities Reserve	-	52,096	52,096	-	-	-	-	52,096
Community Services Total		58,125	247,096	305,221	-	-	-	-	305,221
CAG24012 - New No-Till Seed Drill	New Capital Reserve	102,000	-	102,000	-	-	-	-	102,000
CAG26020 - Land Roller Replacement (ASB0005)	Fleet & IT Equip Reserve	-	85,000	85,000	-	-	-	-	85,000
CAG26022 - New Roll off Bins for Weed Collection	New Capital Reserve	-	45,000	45,000	-	-	-	-	45,000
CAG26023 - Spray Trailer	New Capital Reserve	-	17,000	17,000	-	-	-	-	17,000
CAG26025 - UTVO1 Replacement	Fleet & IT Equip Reserve	-	37,000	37,000	-	-	-	-	37,000
CAG26026 - Replacement Drone	Fleet & IT Equip Reserve	-	8,000	8,000	-	-	-	-	8,000
CAG27001 - Spray System Replacement (A138)	Fleet & IT Equip Reserve	-	-	-	55,000	-	-	-	55,000
CAG27007 - Cattle Squeeze Replacement (SQUE3099)	Fleet & IT Equip Reserve	-	-	-	13,000	-	-	-	13,000
CAG27018 - 3/4 Ton Truck Replacement (A168)	Fleet & IT Equip Reserve	-	-	-	79,700	-	-	-	79,700
CAG28010 - 1/2 Ton Truck Replacement (A170)	Fleet & IT Equip Reserve	-	-	-	-	70,400	-	-	70,400
CAG28012 - Loading Chute Replacement ASB0017	Fleet & IT Equip Reserve	-	-	-	-	10,000	-	-	10,000
CAG29010 - One Ton Truck Replacement (A169)	Fleet & IT Equip Reserve	-	-	-	-	-	101,000	-	101,000
CAG30003 - 3 Point Hitch Covered Boom Sprayer Replacement (AG0001)	Fleet & IT Equip Reserve	-	-	-	-	-	-	18,000	18,000
CAG30011 - Barbecue Replacement (TRL19)	Fleet & IT Equip Reserve	-	-	-	-	-	-	50,000	50,000
CAG30015 - Field Sprayer 500 Gal (ASB0004)	Fleet & IT Equip Reserve	-	-	-	-	-	-	32,000	32,000
CAG30022 - 3/4 Ton Truck Replacement (A166)	Fleet & IT Equip Reserve	-	-	-	-	-	-	79,700	79,700
Agricultural Services Total		102,000	192,000	294,000	147,700	80,400	101,000	179,700	802,800

Project	Proposed Funding Source	Carry Forward	2026 New Commitments	2026	2027	2028	2029	2030	5-Year Total
CPO26002 - Replacement CPO Unit E1	Fleet & IT Equip Reserve	-	150,000	150,000	-	-	-	-	150,000
CPO27001 - Replacement CPO Unit E7	Fleet & IT Equip Reserve	-	-	-	150,000	-	-	-	150,000
CPO28001 - Replacement CPO Unit E5	Fleet & IT Equip Reserve	-	-	-	-	160,000	-	-	160,000
CPO29001 - Replacement CPO Unit E6	Fleet & IT Equip Reserve	-	-	-	-	-	160,000	-	160,000
CPS25001 - Replacement Squad (F63) - Grande Cache	Fire Fac & Equip Reserve	28,355	-	28,355	-	-	-	-	28,355
CPS25003 - Dry Rescue Replacement (F62) - Grovedale	Fire Fac & Equip Reserve	1,600,000	-	1,600,000	-	-	-	-	1,600,000
CPS26004 - Fire Tender Apparatus (F11) - Grovedale	Fire Fac & Equip Reserve	-	850,000	850,000	-	-	-	-	850,000
CPS26006 - Wet Rescue Replacement (F28) - Valleyview	Fire Fac & Equip Reserve/Insurance Proceeds	-	1,600,000	1,600,000	-	-	-	-	1,600,000
CPS26008 - Tahoe Replacement (F68)	Fire Fac & Equip Reserve	-	135,000	135,000	-	-	-	-	135,000
CPS26009 - Water Tender Replacement (F10) - Grande Cache	Fire Fac & Equip Reserve	-	850,000	850,000	-	-	-	-	850,000
CPS26010 - Lifecycle Replacement of 40 SCBA	Fire Fac & Equip Reserve	-	500,000	500,000	-	-	-	-	500,000
CPS26011 - Replacement of UTV (F24) - Grovedale	Fire Fac & Equip Reserve	-	60,000	60,000	-	-	-	-	60,000
CPS27004 - Utility/ Rapid Attack Truck	New Capital Reserve	-	-	-	400,000	-	-	-	400,000
CPS27005 - Command Vehicle - Valleyview	New Capital Reserve	-	-	-	150,000	-	-	-	150,000
CPS27006 - Replace Command Vehicle (F67) - Grande Cache	Fire Fac & Equip Reserve	-	-	-	150,000	-	-	-	150,000
CPS27007 - Lifecycle Replacement of 40 SCBA	Fire Fac & Equip Reserve	-	-	-	500,000	-	-	-	500,000
CPS27008 - Portable/Mobile Radios	Fire Fac & Equip Reserve	-	-	-	30,000	-	-	-	30,000
CPS27009 - Rapid Deployment Craft - Grovedale	Fire Fac & Equip Reserve	-	-	-	12,000	-	-	-	12,000
CPS27010 - Headsets for Trucks - All stations	New Capital Reserve	-	-	-	30,000	-	-	-	30,000
CPS27011 - Floating Pump - Grovedale	Fire Fac & Equip Reserve	-	-	-	10,000	-	-	-	10,000
CPS27012 - Replacement of Fire Engine (F34) Valleyview	Fire Fac & Equip Reserve	-	-	-	1,600,000	-	-	-	1,600,000
CPS27013 - Portable/Mobile Radios	Fire Fac & Equip Reserve	-	-	-	30,000	30,000	30,000	-	90,000
CPS28001 - Portable/Mobile Radios	Fire Fac & Equip Reserve	-	-	-	-	30,000	-	-	30,000
CPS28002 - Fire Engine Replacement (F61) - Grande Cache	Fire Fac & Equip Reserve	-	-	-	-	1,600,000	-	-	1,600,000
CPS28003 - Replacement of Fire Engine F33 - Grovedale	Fire Fac & Equip Reserve	-	-	-	-	1,600,000	-	-	1,600,000
CPS29001 - Portable/Mobile Radios	Fire Fac & Equip Reserve	-	-	-	-	-	30,000	-	30,000
CPS29002 - Replacement of F42 - Grovedale Brush Truck	Fire Fac & Equip Reserve	-	-	-	-	-	800,000	-	800,000
CPS29003 - Replacement F30 - Grovedale Boat	Fire Fac & Equip Reserve	-	-	-	-	-	100,000	-	100,000
CPS29004 - Replacement F40 - Grovedale Squad	Fire Fac & Equip Reserve	-	-	-	-	-	150,000	-	150,000
CPS29005 - Replacement F55 - Grovedale MRV	Fire Fac & Equip Reserve	-	-	-	-	-	150,000	-	150,000
CPS30001 - Replacement F51 for SUV - Debolt MRV	Fire Fac & Equip Reserve	-	-	-	-	-	-	150,000	150,000
CPS30002 - Replacement of Fire Engine (F39) - Debolt	Fire Fac & Equip Reserve	-	-	-	-	-	-	1,600,000	1,600,000
CPS30003 - Replacement of F35 Fire truck Pumper - Grande Cache	Fire Fac & Equip Reserve	-	-	-	-	-	-	1,300,000	1,300,000
Protective Services Total		1,628,355	4,145,000	5,773,355	3,062,000	3,420,000	1,420,000	3,050,000	16,725,355
CRE21007 - Grande Cache Fieldhouse Renovation	Unrestricted Reserve/New Capital Reserve/CCBF Grant/ARO Liability	8,336,390	8,522,002	16,858,392	-	-	-	-	16,858,392
CRE22003 - Victor Lake Recreation Enhancements	Rec Fac & Equip Reserve	47,098	25,000	72,098	-	-	-	-	72,098
CRE25002 - Arena Dressing Room Revitalization	Rec Fac & Equip Reserve	200,000	-	200,000	1,150,000	-	-	-	1,350,000
CRE25004 - Smoky River South - Outhouse Replacement	Rec Fac & Equip Reserve	30,000	-	30,000	-	-	-	-	30,000
CRE25005 - Sheep Creek - Outhouse Replacement	Rec Fac & Equip Reserve	30,000	-	30,000	-	-	-	-	30,000
CRE26001 - Central Park Outdoor Shelter	New Capital Reserve	-	150,000	150,000	-	-	-	-	150,000
CRE26002 - Johnson Park Outdoor Shelter	New Capital Reserve	-	150,000	150,000	-	-	-	-	150,000
CRE26003 - Mower Replacement - T73	Fleet & IT Equip Reserve	-	80,000	80,000	-	-	-	-	80,000
CRE26004 - GRM Glute Machine	Rec Fac & Equip Reserve	-	7,000	7,000	-	-	-	-	7,000
CRE26005 - GRM Dumbbell Additions (105-125lbs)	New Capital Reserve	-	5,800	5,800	-	-	-	-	5,800
CRE26008 - Arena Barrier Free Access	New Capital Reserve/Enabling Access Grant	-	150,000	150,000	-	-	-	-	150,000
CRE26009 - Treadmill Replacements	Rec Fac & Equip Reserve	-	117,600	117,600	-	-	-	-	117,600
CRE27001 - Hamel Park Playground Equipment Replacement	Rec Fac & Equip Reserve	-	-	-	88,000	-	-	-	88,000
CRE27002 - Recreation Centre Ammonia Compressors	Rec Fac & Equip Reserve	-	-	-	500,000	-	-	-	500,000
CRE27003 - 1/2 Ton Truck Replacement A241 GRM	Fleet & IT Equip Reserve	-	-	-	55,000	-	-	-	55,000
CRE27004 - 1/2 Ton Truck Replacement A240 GC	Fleet & IT Equip Reserve	-	-	-	55,000	-	-	-	55,000
CRE27006 - Mower Replacement - T82	Fleet & IT Equip Reserve	-	-	-	15,000	-	-	-	15,000
CRE27007 - Shuttler Flats Gazebo Replacement	Rec Fac & Equip Reserve	-	-	-	250,000	-	-	-	250,000
CRE27008 - Stern Park Playground Equipment Replacement	Rec Fac & Equip Reserve	-	-	-	85,000	-	-	-	85,000
Recreation Services Total		8,643,488	9,207,402	17,850,890	2,198,000	-	-	-	20,048,890
CPE27001 - Grovedale Helipad Milling and Re-surfacing	Road Infra Reserve	-	-	-	200,000	-	-	-	200,000
Planning and Economic Development Total		-	-	-	200,000	-	-	-	200,000

Project	Proposed Funding Source	Carry Forward	2026 New Commitments	2026	2027	2028	2029	2030	5-Year Total
CED25001 - Grande Cache Commercial Signage	New Capital Reserve	30,806	-	30,806	-	-	-	-	30,806
CED26006 - Outdoor Off-Leash Dog Park-Greenview-Valleyview & Area TIC	New Capital Reserve	-	37,500	37,500	-	-	-	-	37,500
CED27002 - Virtual Reality Experience Phase 2 - Grande Cache TIC	New Capital Reserve	-	-	-	65,000	-	-	-	65,000
CED28003 - Grande Cache TIC Expansion	New Capital Reserve	-	-	-	-	50,000	2,500,000	-	2,550,000
CED29001 - Replacement Vehicle-SUV	Fleet & IT Equip Reserve	-	-	-	-	-	60,000	-	60,000
Economic Development Total		30,806	37,500	68,306	65,000	50,000	2,560,000	-	2,743,306
CCS22001 - Software Replacement Project 2022 - 2024	Fleet & IT Equip Reserve	159,504	-	159,504	-	-	-	-	159,504
Corporate Services Total		159,504	-	159,504	-	-	-	-	159,504
CHS26001 - Fit Testing Unit	New Capital Reserve	-	18,000	18,000	-	-	-	-	18,000
Human Resources Total		-	18,000	18,000	-	-	-	-	18,000
CGI22003 - GIG Waterline	Economic Dev Reserve	905,333	-	905,333	-	-	-	-	905,333
CGI25003 - Land Acquisition	Road Infra Reserve/New Capital Reserve	9,377,804	5,000,000	14,377,804	5,000,000	-	-	-	19,377,804
CGI25004 - GIG Entrance Sign	Economic Dev Reserve	75,000	50,000	125,000	-	-	-	-	125,000
Greenview Industrial Gateway Total		10,358,137	5,050,000	15,408,137	5,000,000	-	-	-	20,408,137
Total Capital		\$ 68,241,276	\$ 48,618,405	\$ 116,859,681	\$ 30,151,892	\$ 23,320,053	\$ 17,367,250	\$ 20,389,700	\$ 208,088,576

2026 Capital Budget Funding Plan

Project	Proposed Funding Source	2026 New Commitments	Transfer from				Total	
			Grant Funding	Reserve Funding	Operating Budget (New Capital)	Insurance Proceeds		Debenture
CES26003 - 1/2 Ton Truck - NEW	8101 - Trsf from New Capital Reserve	62,000			62,000		62,000	
CSW26001 - Roll Off Bin Replacements	8245 - Trsf from Solid Waste Reserve	100,000		100,000			100,000	
CFM26003 - Replacement Sander Unit Grande Cache	8235 - Trsf from Fleet & IT Equip Reserve	15,000		15,000			15,000	
CFM26012 - 5-TON Crane for I&P Shop Valleyview	8101 - Trsf from New Capital Reserve	150,000			150,000		150,000	
COP26001 - Annual Vehicle Replacements	8235 - Trsf from Fleet & IT Equip Reserve	1,242,000		1,242,000			1,242,000	
COP26002 - SKID11 - Skidsteer Replacement	8235 - Trsf from Fleet & IT Equip Reserve	115,000					115,000	
COP26003 - A185 - Replace Plow Truck	8235 - Trsf from Fleet & IT Equip Reserve	565,000		565,000			565,000	
COP26004 - TRL38 2003 Vactron Hydrovac Trailer Replacement	8235 - Trsf from Fleet & IT Equip Reserve	180,000		180,000			180,000	
COP26005 - Hydrovac Trailer	8101 - Trsf from New Capital Reserve	180,000			180,000		180,000	
COP26008 - G37 - Grader Replacement VV	8235 - Trsf from Fleet & IT Equip Reserve	780,000		780,000			780,000	
COP26010 - G38 - Grader Replacement VV	8235 - Trsf from Fleet & IT Equip Reserve	780,000		780,000			780,000	
COP26011 - T27 - Tractor 6140R Replacement	8235 - Trsf from Fleet & IT Equip Reserve	310,000		310,000			310,000	
CBF74435 - Bridge File 74435	8231 - Trsf from Bridge Repl Reserve	45,000		45,000			45,000	
CDR26001 - DeBolt Creek Stabilization	8101 - Trsf from New Capital Reserve	60,000			60,000		60,000	
CPV25002 - TWP 693A/221A Overlay (Valleyview Golf Course Road)	8230 - Trsf from Road Infra Reserve	2,500,000	550,000	1,950,000			2,500,000	
CPV25003 - Hamlet Curb & Gutter Resurfacing	8230 - Trsf from Road Infra Reserve	2,100,000		2,100,000			2,100,000	
CPV26001 - Range Road 230 Overlay	8230 - Trsf from Road Infra Reserve	115,000		115,000			115,000	
CRD25004 - Forestry Trunk Road Phase 7	8230 - Trsf from Road Infra Reserve	8,000,000		8,000,000			8,000,000	
CRD26005 - Range Road 222 Regrade and Ditch Repairs	8230 - Trsf from Road Infra Reserve	742,500		742,500			742,500	
CRD26008 - Land Acquisitions	8101 - Trsf from New Capital Reserve	100,000			100,000		100,000	
CRD26009 - Approaches	8101 - Trsf from New Capital Reserve	225,000			225,000		225,000	
CRD25005 - Grande Cache Phased Rehabilitation	8230 - Trsf from Road Infra Reserve	3,800,000		3,800,000			3,800,000	
CWW19001 - Grovedale Floating Liner	8000 - Trsf from General Fund	7,554,907	3,206,076				7,554,907	
CCP26001 - Cemetery Columbaria	8101 - Trsf from New Capital Reserve	195,000			195,000		195,000	
CCP26002 - Fox Creek Greenview Multiplex Air Handling Improve	8200 - Trsf from Facilities Reserve	52,096		52,096			52,096	
CAG26020 - Land Roller Replacement (ASB0005)	8235 - Trsf from Fleet & IT Equip Reserve	85,000		85,000			85,000	
CAG26022 - New Roll off Bins for Weed Collection	8101 - Trsf from New Capital Reserve	45,000			45,000		45,000	
CAG26023 - Spray Trailer	8101 - Trsf from New Capital Reserve	17,000			17,000		17,000	
CAG26025 - UTV01 Replacement	8235 - Trsf from Fleet & IT Equip Reserve	37,000		37,000			37,000	
CAG26026 - Replacement Drone	8235 - Trsf from Fleet & IT Equip Reserve	8,000		8,000			8,000	
CPO26002 - Replacement CPO Unit E1	8235 - Trsf from Fleet & IT Equip Reserve	150,000		150,000			150,000	
CPS26004 - Fire Tender Apparatus (F11) - Grovedale	8220 - Trsf from Fire Fac & Equip Reserve	850,000		850,000			850,000	
CPS26006 - Wet Rescue Replacement (F28) - Valleyview	8220 - Trsf from Fire Fac & Equip Reserve	1,600,000		1,374,101		225,899	1,600,000	
CPS26008 - Tahoe Replacement (F68)	8220 - Trsf from Fire Fac & Equip Reserve	135,000		135,000			135,000	
CPS26009 - Water Tender Replacement (F10) - Grande Cache	8220 - Trsf from Fire Fac & Equip Reserve	850,000		850,000			850,000	
CPS26010 - Lifecycle Replacement of 40 SCBAs	8220 - Trsf from Fire Fac & Equip Reserve	500,000		500,000			500,000	
CPS26011 - Replacement of UTV (F24) - Grovedale	8220 - Trsf from Fire Fac & Equip Reserve	60,000		60,000			60,000	
CRE21007 - Grande Cache Fieldhouse Renovation	8100 - Trsf from Unrestricted Reserve	8,522,002		8,522,002			8,522,002	
CRE22003 - Victor Lake Recreation Enhancements	8270 - Trsf from Rec Fac & Equip Reserve	25,000		25,000			25,000	
CRE26001 - Central Park Outdoor Shelter	8101 - Trsf from New Capital Reserve	150,000			150,000		150,000	
CRE26002 - Johnson Park Outdoor Shelter	8101 - Trsf from New Capital Reserve	150,000			150,000		150,000	
CRE26003 - Mower Replacement - T73	8235 - Trsf from Fleet & IT Equip Reserve	80,000		80,000			80,000	
CRE26004 - GRM Glute Machine	8101 - Trsf from New Capital Reserve	7,000			7,000		7,000	
CRE26005 - GRM Dumbbell Additions (105-125lbs)	8101 - Trsf from New Capital Reserve	5,800			5,800		5,800	
CRE26008 - Arena Barrier Free Access	8101 - Trsf from New Capital Reserve	150,000	125,000		25,000		150,000	
CRE26009 - Treadmill Replacements	8270 - Trsf from Rec Fac & Equip Reserve	117,600		117,600			117,600	
CED26006 - Outdoor Off-Leash Dog Park - Greenview-VV & Area TIC	8101 - Trsf from New Capital Reserve	37,500			37,500		37,500	
CHS26001 - Fit Testing Unit	8101 - Trsf from New Capital Reserve	18,000			18,000		18,000	
CGI25003 - Land Acquisition	8101 - Trsf from New Capital Reserve	5,000,000			5,000,000		5,000,000	
CGI25004 - GIG Entrance Sign	8300 - Trsf from Economic Dev Reserve	50,000		50,000			50,000	
Total		\$48,618,405	\$3,881,076	\$33,735,299	\$6,427,300	\$225,899	\$4,348,831	\$48,618,405

RESERVE SUMMARY

Reserve funds are like a savings account—Greenview allocates money to Council approved reserves to ensure funding is available for future requirements, to stabilize fluctuations in operating and capital activities, provide contingency funding, and to reduce the need for debt financing. Greenview continues to maintain a balance between reserve funds, tax revenue, and debt financing. An essential component of maintaining this balance is the effective management of reserves. Council approved [Policy 9500 Financial Reserves](#) to “establish reserves that will allow for future planned and unplanned expenditures required by Greenview (see the Financial Reserves Policy 9500 under Government - Policies and Bylaws on the Greenview website for more information). This will also address links to amortization and replacement of assets.” The Policy includes a report for each reserve outlining the intended use to ensure that the balances are not depleted and are available to serve their intended purposes.

Reserves fall into four categories:

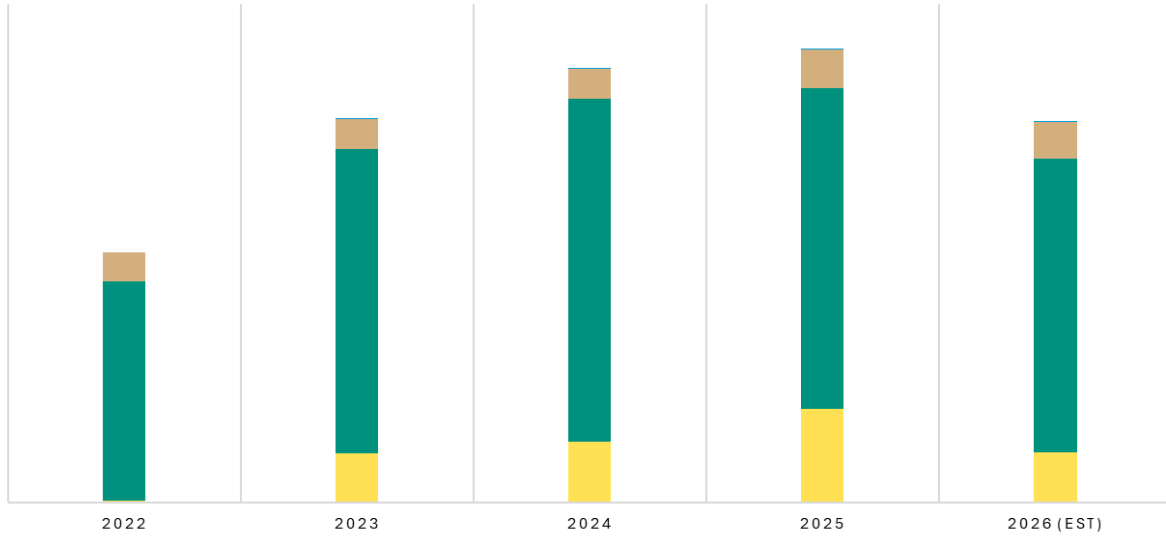
- Unrestricted Reserves. These are used for funding net new capital and in year operating costs. Administration annually recommends to Council the ideal balance to set Unrestricted Reserves.
- Asset Management Reserves are used to fund the replacement of Assets, typically though through an allocation of amortization and interest.
- Social, Economic and Environmental Reserves are used to fund programs or activities within Greenview that contribute to these areas and support the strategic plans of Council.
- Planning and Development Reserves are required as a result of certain development activities and have defined legislative requirements

An important aspect of asset management is making long-term budgeting decisions with service levels and asset deterioration in mind. Not preparing for the inevitable repair or replacement of deteriorating assets through the use of reserves could lead to a crisis situation in which Greenview has limited funds available to address a sudden infrastructure failure and is forced to borrow heavily, increase taxes, or significantly reduce service levels. Reserves can be used to support the proper management of tangible capital assets and address their amortization over the course of their useful life by setting aside funds for their replacement as they age.

Greenview is forecasting uncommitted reserve balances of \$191.2 million for 2026. This includes \$25.3 million for the Unrestricted Reserves, \$147.4 million for Restricted Asset Management Reserves, \$18.4 million for Social, Economic, & Environmental Reserves, and \$0.1 million for the Planning & Development Reserves.

HISTORICAL RESERVE BALANCES

Unrestricted Reserve Asset Management Reserves Social, Economic, & Environmental Reserves Planning & Development Reserves





**MD OF GREENVIEW NO. 16
2026 BUDGET REPORTING
RESERVE BALANCES
ENDING DECMEBER 31ST, 2026**

	Dec 31, 2025				Estimated Activity		Dec 31, 2026	
	Balance	Contributions	Interest	Commitments	Uncommitted Balance	Target Minimum Balance		
Unrestricted Reserves								
Unrestricted	33,853,435	-	-	(17,930,033)	15,923,402			
New Capital	13,157,843	14,666,376	-	(18,426,590)	9,397,629	10,000,000		
Total Unrestricted Reserves	47,011,279	14,666,376	-	(36,356,623)	25,321,032			
Restricted Reserves								
Asset Management Reserves								
Bridge Replacement	14,321,854	1,381,410	434,376	(1,486,240)	14,651,401			
Community Bus	36,250	-	355	-	36,606			
Fire Facilities, Apparatus Vehicle & Equipment	14,405,952	1,890,478	366,287	(5,623,355)	11,039,362			
Fleet & Equipment Replacement	9,426,666	2,928,762	246,292	(4,546,349)	8,055,371			
Facilities	17,154,488	685,301	582,551	(623,261)	17,799,079			
Recreation	12,277,820	2,494,429	358,253	(449,698)	14,680,804			
Road Infrastructure	83,031,945	19,954,257	2,182,543	(29,173,251)	75,995,494			
Valleyview and District Medical Clinic	177,375	48,855	5,501	-	231,732			
Storm Water	2,643,675	303,021	99,374	-	3,046,070			
Water & Wastewater Utilities	5,120,101	2,622,363	-	(8,451,870)	(709,406)			
Solid Waste	2,179,705	407,233	70,605	(100,000)	2,557,543			
Total Asset Management Reserves	160,775,831	32,716,110	4,346,138	(50,454,024)	147,384,055	232,056,504		
Social, Economic, & Environmental Reserves								
Operating Project Carry Forward	177,766	-	-	(177,766)	-			
Economic Development	5,161,479	-	-	(1,030,333)	4,131,146			
Disaster Response	3,304,138	100,000	-	-	3,404,138	1,000,000		
Green View FCSS	101,200	-	-	-	101,200			
Operating Contingency	8,624,291	-	-	-	8,624,291	30,437,121		
Greenview Seniors Funding	2,000,000	-	-	-	2,000,000			
Health and Dental Benefit	160,221	-	-	-	160,221			
Sustainability Reserve	-	-	-	-	-			
Total Social, Economic, & Environmental Reserves	19,529,096	100,000	-	(1,208,099)	18,420,998			
Planning & Development								
Developer Contributions	26,273	-	1,016	-	27,289			
Contributions in lieu of Municipal Reserve	73,551	-	2,846	-	76,397			
Total Planning & Development Reserves	99,824	-	3,862	-	103,686			
Total All Reserves	\$ 227,416,031	\$ 47,482,486	\$ 4,350,000	\$ (88,018,746)	\$ 191,229,771			

Community Grants & Partnerships

Object Code	Sub-Department	2025 Budget	2026 Budget	Change
Transfers to Other Governments				
Invest NW Alberta Shared Funding	CAO Administration	75,000	150,000	75,000
Town of Fox Creek (Fire Hall)	Fire Rescue Fox Creek	-	41,724	41,724
Town of Valleyview Water Plant Shared Funding	Environmental Services Administration	100,000	-	(100,000)
Weed Control Grants (Valleyview and Fox Creek)	Agricultural Grants	20,000	20,000	-
Smoky River Ski Hill (*reported under 4550 Grants to Organizations in 2025)	Regional Sustaining Grants	177,232	165,367	(11,865)
Town of Valleyview CDI	Regional Sustaining Grants	3,000,000	3,090,000	90,000
Town of Valleyview Tax Equivalency Funding	Regional Sustaining Grants	740,000	500,000	(240,000)
Town of Fox Creek CDI	Regional Sustaining Grants	2,500,000	2,575,000	75,000
Town of Fox Creek Tax Equivalency Funding	Regional Sustaining Grants	265,000	321,768	56,768
Fox Creek Greenview Multiplex	Regional Sustaining Grants	1,000,000	1,000,000	-
Total 4510 - Transfers to Other Governments		7,877,232	7,863,859	(13,373)
Transfer to Local Boards				
West Yellowhead Regional Waste Authority	Solid Waste	30,033	30,000	(33)
Cornwall Community Cemetery (Ridgevalley)	Cemeteries	1,500	1,500	-
Cooperatives & Enterprises Cemeteries	Cemeteries	10,500	10,500	-
Peace Wapiti School Division Liaison Worker Program	FCSS Grant Programs	45,000	45,000	-
Veterinary Services Incorporated (VSI) (*reported under 4550 Grants to Organizations in 2025)	Agricultural Grants	134,000	181,000	47,000
Weed Control Grant (Cooperatives & Enterprises)	Agricultural Grants	-	20,000	20,000
MD of Greenview Municipal Library Board	Library Boards	577,000	608,126	31,126
Peace Library System	Library Boards	64,000	64,000	-
Crooked Creek Recreation Board (*reported under 4550 Grants to Organizations in 2025)	Greenview Sustaining Grants	90,000	90,000	-
East Smoky Recreation Board (*reported under 4550 Grants to Organizations in 2025)	Greenview Sustaining Grants	72,000	77,000	5,000
Grande Cache Recreation Board (*reported under 4550 Grants to Organizations in 2025)	Greenview Sustaining Grants	70,000	70,000	-
Grovedale Community Hall (*reported under 4550 Grants to Organizations in 2025)	Greenview Sustaining Grants	27,500	27,500	-
Grovedale Recreation Board (*reported under 4550 Grants to Organizations in 2025)	Greenview Sustaining Grants	70,000	70,000	-
Grovedale Ag Society - PA System (*reported under 4550 Grants to Organizations in 2025)	Greenview Sustaining Grants	30,000	-	(30,000)
New Fish Creek Community Hall (*reported under 4550 Grants to Organizations in 2025)	Greenview Sustaining Grants	16,500	19,000	2,500
Sunset House Community Hall (*reported under 4550 Grants to Organizations in 2025)	Greenview Sustaining Grants	38,500	50,000	11,500
The Grovedale Community Club Agricultural Society (*reported under 4550 Grants to Organizations in 2025)	Greenview Sustaining Grants	150,000	150,000	-
Total 4520 - Transfers to Local Boards & Agencies		1,426,533	1,513,626	87,093
Grants to Organizations				
Greenview Search and Rescue	Protective Services Administration	30,000	30,000	-
Grande Cache Search and Rescue	Protective Services Administration	30,000	30,000	-
Grande Prairie Search and Rescue	Protective Services Administration	20,000	20,000	-
Grovedale Rural Crime Watch	Community Peace Officers	2,000	2,000	-
Highway 40 Twinning - Final Payment	Community Services Administration	15,000,000	-	(15,000,000)
Grande Cache Medical Clinic Corporation	Medical Clinic Grande Cache	50,000	50,000	-
Grovedale Cemetery	Cemeteries	3,000	3,000	-
Little Smoky Cemetery	Cemeteries	3,000	3,000	-
New Fish Creek Cemetery	Cemeteries	3,000	3,000	-
Sunset House Cemetery	Cemeteries	3,000	3,000	-
Sturgeon Heights Cemetery	Cemeteries	1,500	3,000	1,500
Grande Cache Cemetery	Cemeteries	3,000	3,000	-
FCSS Board Grants	FCSS Grant Programs	55,000	40,000	(15,000)
Work NW Alberta (*reported under 4100 Professional Services in 2025)	Economic Development Administration	83,500	50,000	(33,500)
Community Futures West Yellowhead	Economic Development Administration	10,000	10,000	-
Other Grants	Agricultural Grants	2,000	2,000	-
Greenview Riparian & Agricultural Support (G.R.A.S.S) Program	Agricultural Grants	20,000	20,000	-
Peace Country Beef & Forage Association	Agricultural Grants	45,000	49,500	4,500
Peace Country Beef Congress (if hosted in AB)	Agricultural Grants	5,000	5,000	-
Smoky Applied Research & Demonstration Assoc (SARDA)	Agricultural Grants	75,000	60,000	(15,000)
Golden Triangle	Outdoor Rec Partnerships	15,000	15,000	-
Community Impact Grants	Community Impact Grants	1,500,000	1,500,000	-
DeBolt & District Agricultural Society	Greenview Sustaining Grants	105,000	105,000	-

Object Code	Sub-Department	2025 Budget	2026 Budget	Change
DeBolt Community Hall	Greenview Sustaining Grants	16,500	16,500	-
DeBolt Museum	Greenview Sustaining Grants	35,000	35,000	-
DeBolt Pioneer Centre	Greenview Sustaining Grants	10,500	10,500	-
Grande Cache Big Horn Golden Age Club	Greenview Sustaining Grants	26,000	26,000	-
Grovedale Museum	Greenview Sustaining Grants	15,000	15,000	-
Grovedale Seniors Society	Greenview Sustaining Grants	7,000	7,000	-
Little Smoky Community Hall	Greenview Sustaining Grants	16,500	18,500	2,000
Sturgeon Heights Community Hall	Greenview Sustaining Grants	8,250	9,750	1,500
Sweathouse Community Hall	Greenview Sustaining Grants	18,180	16,500	(1,680)
Valleyview & District Agricultural Society	Greenview Sustaining Grants	22,000	60,000	38,000
Valleyview & District Sun Valley Pioneers	Greenview Sustaining Grants	11,500	11,500	-
Valleyview Seniors Outreach Program	Greenview Sustaining Grants	9,000	9,000	-
STARS Operating Grant	Regional Sustaining Grants	210,000	250,000	40,000
STARS Foundation	Regional Sustaining Grants	100,000	-	(100,000)
Nitehawk Ski Hill Operating Grant	Regional Sustaining Grants	-	153,000	153,000
Philip J. Currie Dinosaur Museum	Regional Sustaining Grants	150,000	150,000	-
South Peace Regional Archives	Regional Sustaining Grants	75,174	77,429	2,255
Alberta Northwest Palliative Care Society	Regional Sustaining Grants	-	60,000	60,000
Alberta Conservation Association	Regional Sustaining Grants	-	5,000	5,000
Grande Prairie Regional Hospital Foundation	Regional Sustaining Grants	-	500,000	500,000
Heart River Housing	Regional Sustaining Grants	-	10,000,000	10,000,000
Total 4550 Grants to Organizations		17,794,604	13,437,179	(4,357,425)
Grants to Individuals				
Volunteer Recognition	Protective Services Administration	25,000	25,000	-
Homelessness Prevention Grant	FCSS Grant Programs	7,500	2,000	(5,500)
Agricultural Education Grant (*reported under 4550 Grants to Organizations in 2025)	Agricultural Grants	4,000	4,000	-
Family Farm Award (*reported under 4560 Donations and Sponsorships in 2025)	Agricultural Grants	2,500	-	(2,500)
Community Activity Fee Assistance Program	GCRC Administration	6,000	6,000	-
Total 4551 Grants to Individuals		45,000	37,000	(8,000)
Service Grants to Organizations				
Roadside Ditch Clean-Up	Road Maintenance	28,000	28,000	-
Harvest & Cleanup Incentives (Grande Cache Landfill)	Solid Waste	4,000	3,000	(1,000)
Harvest & Cleanup Incentives (Transfer Stations)	Solid Waste	4,500	4,500	-
Wolf Harvest Incentive	Legislated Agricultural Programs	25,000	25,000	-
Harvest & Cleanup Incentives	Legislated Agricultural Programs	16,500	22,000	5,500
Total 4552 Service Grants to Organizations		78,000	82,500	4,500
Grants to Business				
Hospitality Industry Indoor Improvement Grants	Economic Development Administration	30,000	30,000	-
Outdoor Beautification Grants	Economic Development Administration	72,741	30,000	(42,741)
Small Business Training Rebate Program	Economic Development Administration	10,000	10,000	-
Livestock Veterinary Innovation Initiative (*reported under 4550 Grants to Organizations in 2025)	Agricultural Grants	50,000	25,000	(25,000)
Total 4553 - Grants to Business		162,741	95,000	(67,741)
Donations & Sponsorships				
Donations in lieu of bereavement flowers (*reported under 4073 Incentives Non-Cash in 2025)	Council Administration	1,000	1,000	-
Alberta Development Officer's Association & Community Planning Association of Alberta Conference sponsorships	Planning & Development Administration	1,500	4,000	2,500
Economic Developers Alberta	Economic Development Administration	-	15,000	15,000
Other Donations & Sponsorships	Greenview Industrial Gateway	20,000	-	(20,000)
Alberta Invasive Species Council Sponsorship	Agricultural Grants	7,500	7,500	-
Recreation Passes	GCRC Administration	200	200	-
Sponsorships	Grants Administration	150,000	140,000	(10,000)
In-Kind Donations	In-Kind Goods & Services	-	20,000	20,000
Total 4560 - Donations & Sponsorships		180,200	187,700	7,500
Scholarships & Bursary				
Scholarships & Bursaries	Grants Administration	40,000	40,000	-
Special Achievement Awards	Grants Administration	5,000	5,000	-
Total 4570 - Scholarships & Bursary		45,000	45,000	-
Total Community Grants & Partnerships		27,609,310	23,261,864	(4,347,446)

* Some items were reported under different object codes in 2025 but were reported under the new object code in 2026 for comparison purposes. Therefore the 2025 totals for each object code may not match, however the overall total does.

2026 Budget and 2-Year Forecast

Fiscal Services

	2024 Actual	2025 YTD	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
53 - Government & Other Transfers Capital	9,027,621	1,038,085	1,925,000	-	(1,925,000)	3,250,162	-	1
53 - Government & Other Transfers Operating	566,320	637,862	19,578,534	523,534	(19,055,000)	-	-	1, 5
54 - Licenses, Permits & Penalties	43,061	60,513	40,000	45,000	5,000	45,000	45,000	
57 - Gain/Loss on Disposal, Contributed Assets	636,016	539,313	-	-	-	-	-	
59 - Other Revenue	207,409	118,642	500	500	-	500	500	
Total Revenues	10,480,426	2,394,415	21,544,034	569,034	(20,975,000)	3,295,662	45,500	
41 - Contracted General Services	19,175	7,840	21,000	10,000	(11,000)	12,000	14,000	
41 - Insurance	892,736	1,072,956	901,500	1,151,500	250,000	1,151,500	1,151,500	2
46 - Finance Costs	61,778	4,249	5,061	1,000	(4,061)	1,000	1,000	
47 - Bad Debt Expenses	235,969	3,848,775	500,000	500,000	-	500,000	500,000	
48 - Accretion	-	-	-	1,386,173	1,386,173	1,386,173	1,386,173	3
49 - Amortization	25,069,036	23,404,109	24,936,117	27,324,300	2,388,183	29,016,282	30,849,282	4
71 - Transfer to Unrestricted Reserves	11,572,058	24,433,525	16,046,484	14,656,375	(1,390,109)	15,735,993	7,414,347	1, 5
72 - Transfer to Asset Management Reserves	-	8,702,765	19,000,000	-	(19,000,000)	-	-	6
73 - Transfer to Social, Econ & Env Reserves	5,430,274	-	6,936,059	-	(6,936,059)	5,594,176	5,352,579	7
Total Expenses	43,281,024	61,474,219	68,346,221	45,029,348	(23,316,873)	53,397,124	46,668,881	
Net Surplus/(Deficit)	(\$32,800,598)	(\$59,079,804)	(\$46,802,187)	(\$44,460,314)	\$2,341,873	(\$50,101,462)	(\$46,623,381)	

Notes

- 1 - Capital grant revenue and transfer to capital expense budgeted in the corresponding department beginning in 2026.
- 2 - Updated based on prior/current year actuals.
- 3 - Accretion has been updated based on 2025 year end work on AROs.
- 4 - Amortization estimated based on the current asset listing and the 2026 5 year capital plan.
- 5 - 2026 budget is a transfer from the operating budget to the New Capital Reserve.
- 6 - Removed \$19 million for Provincial highway partnership.
- 7 - Any remaining 2025 one-time operating project funding will be transferred to reserve at year end. They have been budgeted in the corresponding department beginning in 2026.

2026 Budget and 2-Year Forecast

Taxation & Assessment

	2024 Actual	2025 YTD	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
50 - Taxation	155,881,711	180,431,860	180,546,407	196,720,924	16,174,517	196,720,924	196,720,924	1
52 - User Fees & Sale of Goods	22,125	19,025	15,000	20,000	5,000	20,000	20,000	
54 - Licenses, Permits & Penalties	899,293	1,311,142	725,000	1,250,000	525,000	1,250,000	1,250,000	2
Total Revenues	156,803,129	181,762,027	181,286,407	197,990,924	16,704,517	197,990,924	197,990,924	
41 - Contracted Professional Services	318,765	279,288	302,000	310,000	8,000	310,000	310,000	
46 - Finance Costs	44,244	41,933	41,934	39,506	(2,428)	36,958	34,282	
47 - Requisitions	38,636,535	43,241,519	43,171,187	54,001,648	10,830,461	54,001,648	54,001,648	3
Total Expenses	38,999,543	43,562,740	43,515,121	54,351,154	10,836,033	54,348,606	54,345,930	
Net Surplus/(Deficit)	\$117,803,586	\$138,199,287	\$137,771,286	\$143,639,770	\$5,868,484	\$143,642,318	\$143,644,994	

Notes

- 1 - Tax revenue was updated as part of the Tax Rate Bylaw update in April 2026.
- 2 - Updated based on prior/current year actuals.
- 3 - Requisitions details below. Requisitions were updated as part of the Tax Rate Bylaw update in April 2026.

	2025 Approved Budget	2026 Proposed Budget	Budget (Inc/Dec)
DIP Requisition	1,234,667	1,337,361	102,694
Alberta School Foundation Fund (ASFF)	35,771,265	46,078,749	10,307,484
Holy Family Catholic Regional Division	64,843	69,865	5,022
Grande Prairie & District Catholic Schools	27,073	29,866	2,793
Total Education Requisitions	35,863,181	46,178,480	10,315,299
Heart River Housing Foundation	1,813,290	1,857,478	44,188
The Evergreens Foundation	3,774,891	3,969,863	194,972
Grande Spirit Foundation	485,158	658,466	173,308
Total Seniors Housing Requisition	6,073,339	6,485,807	412,468
Total Requisitions	43,171,187	54,001,648	10,830,461

Treasury

	2024 Actual	2025 YTD	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
56 - Investment Income	14,389,733	13,048,719	10,000,000	7,800,000	(2,200,000)	10,119,000	9,658,000	1
Total Revenues	14,389,733	13,048,719	10,000,000	7,800,000	(2,200,000)	10,119,000	9,658,000	
46 - Finance Costs	39,764	45,186	42,000	45,000	3,000	43,000	43,000	
72 - Transfer to Asset Management Reserves	-	-	4,500,000	4,350,000	(150,000)	6,089,250	5,743,500	2
Total Expenses	39,764	45,186	4,542,000	4,395,000	(147,000)	6,132,250	5,786,500	
Net Surplus/(Deficit)	\$14,349,969	\$13,003,533	\$5,458,000	\$3,405,000	(\$2,053,000)	\$3,986,750	\$3,871,500	

Notes

- 1 - Seeing a decrease in interest rates as well as moving more funds out of the lower interest cash account which equates to lower interest revenue. The 2026 investment income was updated to match CIBC's COTW presentation from spring 2025.
- 2 - Interest allocation to reserves updated based on return on investment revenue projection. Will be allocated to all specified reserves as per policy 9500.

Infrastructure & Engineering

Division Overview

The Infrastructure & Engineering Division plays a pivotal role in ensuring that Greenview's physical assets are properly managed, maintained, and improved. This division coordinates everything from the upkeep of municipal buildings and facilities to the planning and execution of construction projects, ensuring that both current and future infrastructure needs are met. Through its focus on asset management, environmental stewardship, and operational efficiency, the division supports the community by delivering safe, reliable, and sustainable infrastructure services.

By overseeing Asset Management, Environmental Services, Facilities Maintenance, Operations, Construction & Engineering, and Project Management, the I&E Division is responsible for maintaining existing assets and facilitating the development of future infrastructure within Greenview.



2026 Budget and 2-Year Forecast

Infrastructure & Engineering Administration

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
40 - Salaries, Wages & Benefits	1,248,459	1,198,167	1,332,309	774,258	(558,051)	783,343	792,690	1, 2
40 - Training, Travel & Subsistence	23,869	31,201	32,000	55,550	23,550	56,350	56,350	2
41 - Advertising & Printing	2,369	-	2,400	2,000	(400)	2,000	2,000	
41 - Contracted General Services	9,378	4,428	8,500	43,120	34,620	44,920	47,420	3
41 - Contracted Professional Services	128,610	204,939	80,000	135,000	55,000	105,000	80,000	4
41 - Maintenance & Lease	252	2,295	2,000	4,000	2,000	4,200	4,200	
43 - Goods and Supplies	7,091	12,389	10,700	19,680	8,980	18,700	16,000	2
Total Expenses	1,420,028	1,453,419	1,467,909	1,033,608	(434,301)	1,014,513	998,660	
Net Surplus/(Deficit)	(\$1,420,028)	(\$1,453,419)	(\$1,467,909)	(\$1,033,608)	\$434,301	(\$1,014,513)	(\$998,660)	

Notes

- 1 - Salaries and benefits for the Construction & Engineering staff moved to sub department 3100 C&E Administration. Increase due to annual merit grid increases and transfer of 0.31 FTE from Economic Development.
- 2 - Costs for the Asset Management function were moved from 0100 Corporate Services and are included here for 2026 and beyond.
- 3 - Costs for asset management software license (PSD Citywide) moved from 0810 Information Systems Corporate Support.
- 4 - Increase in legal costs based on prior/current year actuals.

Environmental Services

Department Overview

The Environmental Services Department plays a critical role in supporting the health and well-being of Greenview's residents by overseeing both the development and ongoing maintenance of essential infrastructure. This includes managing a range of systems that provide clean drinking water, treat wastewater, and handle solid waste disposal and recycling. The department's responsibilities extend from planning and supervising the construction of new facilities to ensuring the smooth, efficient operation of existing ones on a daily basis.

In fulfilling its mandate, the department is committed to delivering water, wastewater, and solid waste services that comply with all relevant Provincial and Federal Standards. This involves regularly monitoring water quality, maintaining treatment plants, and coordinating waste collection and processing operations.



2026 Budget and 2-Year Forecast

Environmental Services

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast
52 - User Fees & Sale of Goods	3,957	15,494	6,000	355,200	349,200	4,000	4,000
52 - Utility User Fees & Sale of Goods	3,970,411	4,021,685	3,560,820	4,097,730	536,910	4,104,620	4,104,620
53 - Government & Other Transfers Capital	7,557,907	9,503,598	16,038,029	9,755,186	(6,282,843)	-	-
53 - Government & Other Transfers Operating	50,000	60,000	60,000	70,000	10,000	80,000	80,000
54 - Licenses, Permits & Penalties	24,255	19,213	20,000	20,000	-	20,000	20,000
81 - Transfer from Unrestricted Reserve	-	25,000	-	-	-	-	-
Total Revenues	11,606,530	13,644,990	19,684,849	14,298,116	(5,386,733)	4,208,620	4,208,620
40 - Salaries, Wages & Benefits	2,961,642	2,981,640	3,265,437	3,479,438	214,001	3,543,325	3,589,368
40 - Training, Travel & Subsistence	78,696	81,995	95,050	111,825	16,775	111,825	111,825
41 - Advertising & Printing	-	-	-	-	-	-	-
41 - Contracted Equipment & Labour Services	702,823	1,184,672	1,613,500	1,702,800	89,300	1,055,800	1,056,800
41 - Contracted General Services	390,493	467,617	555,640	634,950	79,310	629,150	630,650
41 - Contracted Professional Services	375,849	359,887	373,890	315,400	(58,490)	273,400	273,400
41 - Insurance	-	2,500	-	-	-	-	-
41 - Maintenance & Lease	351,212	381,496	260,000	333,000	73,000	333,000	339,500
43 - Goods and Supplies	559,127	633,161	638,750	589,725	(49,025)	538,900	538,900
43 - Inventory Usage	322,708	342,424	367,700	745,150	377,450	388,700	388,700
43 - Utilities	503,374	497,277	553,880	678,805	124,925	678,805	678,805
44 - Purchases from Governments	29,580	26,070	23,300	24,300	1,000	24,300	24,300
45 - Contributions & Grants	3,000	6,000	8,500	7,500	(1,000)	7,500	7,500
45 - Transfers to Local Boards	30,033	30,000	30,033	30,000	(33)	30,000	30,000
45 - Transfers to Local Governments	-	55,195	100,000	-	(100,000)	-	-
46 - Finance Costs	-	-	875,000	1,265,305	390,305	1,557,078	1,553,271
48 - Accretion	3,263,772	8,672,368	3,305,577	1,620,458	(1,685,119)	1,679,000	1,744,959
70 - Fund/Company Transfert To	-	-	-	9,755,186	9,755,186	-	-
70 - Transfer to Capital	7,557,907	-	16,038,029	-	(16,038,029)	-	-
72 - Trsf to Asset Mgmt Reserves	-	-	-	38,410	38,410	41,900	41,900
Total Expenses	17,130,217	15,722,302	28,104,286	21,332,252	(6,772,034)	10,892,683	11,009,878
Net Surplus/(Deficit)	(\$5,523,687)	(\$2,077,311)	(\$8,419,437)	(\$7,034,136)	\$1,385,301	(\$6,684,063)	(\$6,801,258)

For program specific budgets, please see the following pages.

2026 Budget and 2-Year Forecast

Environmental Services Administration

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
53 - Government & Other Transfers Capital	7,557,907	9,503,598	16,038,029	-	(16,038,029)	-	-	1
53 - Government & Other Transfers Operating	50,000	60,000	60,000	70,000	10,000	80,000	80,000	2
54 - Licenses, Permits & Penalties	24,255	19,213	20,000	20,000	-	20,000	20,000	
Total Revenues	7,632,162	9,582,812	16,118,029	90,000	(16,028,029)	100,000	100,000	
40 - Salaries, Wages & Benefits	1,883,447	1,878,556	2,031,356	2,190,752	159,395	2,240,023	2,274,869	3
40 - Training, Travel & Subsistence	20,514	23,604	27,000	27,700	700	27,700	27,700	
41 - Advertising & Printing	-	-	-	-	-	-	-	
41 - Contracted General Services	1,699	2,043	1,150	1,430	280	1,430	1,430	
41 - Contracted Professional Services	912	3,494	20,000	28,000	8,000	28,000	28,000	
41 - Maintenance & Lease	371	1,991	2,500	2,500	-	2,500	2,500	
43 - Goods and Supplies	7,212	10,687	7,550	8,500	950	8,500	8,500	
43 - Utilities	15,494	14,018	19,500	18,500	(1,000)	18,500	18,500	
45 - Transfers to Local Governments	-	55,195	100,000	-	(100,000)	-	-	4
70 - Transfer to Capital	7,557,907	-	16,038,029	-	(16,038,029)	-	-	1
Total Expenses	9,487,555	1,989,588	18,247,085	2,277,382	(15,969,704)	2,326,653	2,361,499	
Net Surplus/(Deficit)	(\$1,855,393)	\$7,593,224	(\$2,129,056)	(\$2,187,382)	(\$58,325)	(\$2,226,653)	(\$2,261,499)	

Notes

- 1 - Capital grants moved to Water Administration or Wastewater Administration.
- 2 - Increase in the GRWMC management fee.
- 3 - Increase due to annual merit grid increases. As well as the addition of new Utility Operator in GC (see attached Operating Budget Request for details).
- 4 - Reduced as the 2025 budget included a one-time project.

Water Administration

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
53 - Government & Other Transfers Capital	-	-	-	956,829	956,829	-	-	1
Total Revenues	-	-	-	956,829	956,829	-	-	
40 - Training, Travel & Subsistence	14,599	11,515	15,500	33,025	17,525	33,025	33,025	2
41 - Contracted General Services	18,706	18,240	16,480	106,400	89,920	101,600	101,600	2
41 - Contracted Professional Services	(100)	-	-	-	-	-	-	
41 - Maintenance & Lease	5,550	6,067	7,500	13,750	6,250	12,500	12,500	2, 3
43 - Goods and Supplies	57,725	40,704	64,000	97,025	33,025	68,700	68,700	2, 3
43 - Utilities	-	449	-	-	-	-	-	
48 - Accretion	540,332	371,333	587,275	287,267	(300,008)	283,015	283,015	4
70 - Transfer to Capital	-	-	-	956,829	956,829	-	-	1
Total Expenses	636,811	448,309	690,755	1,494,296	803,541	498,840	498,840	
Net Surplus/(Deficit)	(\$636,811)	(\$448,309)	(\$690,755)	(\$537,467)	\$153,288	(\$498,840)	(\$498,840)	

Notes

- 1 - Capital grants moved from Environmental Services Administration. For project CWD19004 Grande Cache Distribution Pumphouse Upgrades.
- 2 - To consolidate costs under Administration, costs moved from Water Connections and Water Treatment & Distribution.
- 3 - Operating impact of new vehicle for addition of new Utility Operator in GC (see attached Operating Budget Request and capital project CES26003 for details).
- 4 - ARO accretion expense updated to match liability calculation.

2026 Budget and 2-Year Forecast

Water Connections and Water Treatment & Distribution

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - Utility User Fees & Sale of Goods	1,642,582	1,545,373	1,442,800	1,491,500	48,700	1,494,900	1,494,900	1
Total Revenues	1,642,582	1,545,373	1,442,800	1,491,500	48,700	1,494,900	1,494,900	
40 - Training, Travel & Subsistence	6,690	8,785	16,000	-	(16,000)	-	-	2
41 - Contracted Equipment & Labour Services	360,143	410,096	465,200	345,000	(120,200)	86,000	86,000	3
41 - Contracted General Services	178,125	221,145	246,100	22,100	(224,000)	22,100	22,100	4
41 - Contracted Professional Services	152,442	133,876	132,500	106,000	(26,500)	64,000	64,000	5
41 - Maintenance & Lease	539	3,891	4,250	-	(4,250)	-	-	2
43 - Goods and Supplies	265,638	345,697	347,000	240,500	(106,500)	225,500	225,500	6
43 - Inventory Usage	295,186	318,591	335,500	329,500	(6,000)	329,500	329,500	
43 - Utilities	308,030	300,335	340,150	357,050	16,900	357,050	357,050	7
44 - Purchases from Governments	29,580	26,070	23,300	24,300	1,000	24,300	24,300	
Total Expenses	1,596,374	1,768,485	1,910,000	1,424,450	(485,550)	1,108,450	1,108,450	
Net Surplus/(Deficit)	\$46,208	(\$223,112)	(\$467,200)	\$67,050	\$534,250	\$386,450	\$386,450	

Notes

- 1 - Updated based on prior/current year actuals.
- 2 - To consolidate costs, moved to Water Administration.
- 3 - Reduced \$230,000 as the 2025 budget included two one-time projects. Increase of \$26,500 (one-time) for integral coatings (see attached Operating Budget Request for details), \$62,000 for ladder replacement and insulated lid at the Grande Cache reservoir, \$10,000 for preventative pump maintenance, and \$8,000 to seal and repair a manhole at the Grande Cache campground.
- 4 - To consolidate costs, \$85,000 moved to Water Administration, reduced \$132,600 as the 2025 budget included some one-time projects.
- 5 - Reduced \$70,000 as the 2025 budget included some one-time projects. Increased \$30,000 (one-time) for a source water protection plan in Grande Cache, and \$13,500 based on current/prior year actuals.
- 6 - Reduced \$100,000 as the 2025 budget included a one-time project. To consolidate costs, \$29,500 moved to Water Administration. Increased \$23,000 based on current/prior year actuals.
- 7 - Updated based on current/prior year actuals.

Water Points

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - Utility User Fees & Sale of Goods	264,816	292,584	122,520	256,820	134,300	256,820	256,820	1
Total Revenues	264,816	292,584	122,520	256,820	134,300	256,820	256,820	
41 - Contracted Equipment & Labour Services	66,858	40,659	54,000	45,500	(8,500)	45,500	45,500	
41 - Contracted General Services	6,400	7,106	17,590	15,500	(2,090)	15,500	15,500	
41 - Contracted Professional Services	3,527	12,110	3,040	3,350	310	3,350	3,350	
41 - Insurance	-	2,500	-	-	-	-	-	
43 - Goods and Supplies	32,042	26,818	28,200	38,700	10,500	38,700	38,700	2
43 - Inventory Usage	10,349	9,871	11,700	9,700	(2,000)	9,700	9,700	
43 - Utilities	48,187	42,984	53,412	52,055	(1,357)	52,055	52,055	
Total Expenses	167,364	142,048	167,942	164,805	(3,137)	164,805	164,805	
Net Surplus/(Deficit)	\$97,452	\$150,536	(\$45,422)	\$92,015	\$137,437	\$92,015	\$92,015	

Notes

- 1 - Updated based on prior/current year actuals.
- 2 - Increase due to one-time replacement of chlorine recirculation equipment at the Goodwin water point.

Total Water Net Surplus/(Deficit)	(\$493,151)	(\$520,885)	(\$1,203,377)	(\$378,402)	\$824,975	(\$20,375)	(\$20,375)
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2026 Budget and 2-Year Forecast

Wastewater Administration

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - User Fees & Sale of Goods	137	-	-	-	-	-	-	
52 - Utility User Fees & Sale of Goods	-	-	-	38,410	38,410	41,900	41,900	1
53 - Government & Other Transfers Capital	-	-	-	8,798,357	8,798,357	-	-	2
Total Revenues	137	-	-	8,836,767	8,836,767	41,900	41,900	
40 - Training, Travel & Subsistence	4,180	6,607	4,450	23,850	19,400	23,850	23,850	3
41 - Contracted General Services	366	398	500	4,500	4,000	500	500	3
41 - Maintenance & Lease	4,122	3,585	5,500	10,750	5,250	6,500	6,500	3
43 - Goods and Supplies	1,268	2,227	500	8,000	7,500	500	500	3
46 - Finance Costs	-	-	-	1,265,305	1,265,304	1,557,078	1,553,271	4
48 - Accretion	2,171,439	8,379,697	2,167,812	1,245,159	(922,653)	1,307,953	1,373,912	5
70 - Transfer to Capital	-	-	-	8,798,357	8,798,357	-	-	2
72 - Trsf to Asset Mgmt Reserves	-	-	-	38,410	38,410	41,900	41,900	1
Total Expenses	2,181,374	8,392,514	2,178,762	11,394,331	9,215,569	2,938,281	3,000,433	
Net Surplus/(Deficit)	(\$2,181,237)	(\$8,392,514)	(\$2,178,762)	(\$2,557,564)	(\$378,802)	(\$2,896,381)	(\$2,958,533)	

Notes

- 1 - Revenue from new stormwater management fee. To be transferred to reserve for stormwater infrastructure.
- 2 - Capital grants moved from Environmental Services Administration. For projects CWW19001 Grovedale Floating Liner, WW19002 Grande Cache Sewage Treatment Plant, and WW21001 Ridgevalley Lagoon Expansion.
- 3 - To consolidate costs under Administration, costs moved from Wastewater Connections and Wastewater Collection & Treatment. As well as an increase for the Project Manager travel for project supervision.
- 4 - Interest cost for debentures on wastewater projects. Budget moved from Wastewater Connections and Wastewater Collection & Treatment.
- 5 - ARO accretion expense updated to match liability calculation.

Wastewater Connections and Wastewater Collection & Treatment

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - Utility User Fees & Sale of Goods	848,694	846,703	778,500	830,000	51,500	830,000	830,000	1
Total Revenues	848,694	846,703	778,500	830,000	51,500	830,000	830,000	
40 - Training, Travel & Subsistence	3,690	9,036	5,750	-	(5,750)	-	-	2
41 - Contracted Equipment & Labour Services	167,560	578,058	1,009,500	455,000	(554,500)	264,500	264,500	3
41 - Contracted General Services	10,653	9,395	12,820	10,220	(2,600)	10,220	10,220	2
41 - Contracted Professional Services	36,759	17,749	12,000	62,000	50,000	62,000	62,000	4
41 - Maintenance & Lease	2,689	2,694	5,250	1,000	(4,250)	1,000	1,000	2
43 - Goods and Supplies	50,429	52,200	35,500	44,000	8,500	44,000	44,000	5
43 - Inventory Usage	2,975	8,279	10,500	44,750	34,250	39,500	39,500	4
43 - Utilities	115,379	123,790	130,200	232,000	101,800	232,000	232,000	4
46 - Finance Costs	-	-	875,000	-	(875,000)	-	-	6
Total Expenses	390,133	801,202	2,096,520	848,970	1,247,550	653,220	653,220	
Net Surplus/(Deficit)	\$458,561	\$45,501	(\$1,318,020)	(\$18,970)	\$1,299,050	\$176,780	\$176,780	

Notes

- 1 - Updated based on prior/current year actuals.
- 2 - To consolidate costs, moved to Wastewater Administration.
- 3 - Reduced \$870,000 as the 2025 budget included some one-time projects. Increased \$115,000 for sewer line flushing and lift station cleaning in Ridgevalley and DeBolt (see attached Operating Budget Request for details), \$77,000 for geotube removals at Little Smoky and Grovedale (see attached Operating Budget Request for details), \$15,000 for sludge survey in DeBolt (see attached Operating Budget Request for details), and \$125,000 for sewer flushing in Grande Cache (see attached Operating Budget Request for details).
- 4 - Increased costs for the sewer treatment plant operations.
- 5 - \$7,500 moved to Wastewater Administration to consolidate costs. Increase of \$16,000 due to current/prior year actuals.
- 6 - Moved to Wastewater Administration.

2026 Budget and 2-Year Forecast

Wastewater Lagoons and Sewage Receiving Stations (SRS)

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - Utility User Fees & Sale of Goods	544,079	619,268	557,000	813,000	256,000	813,000	813,000	1
Total Revenues	544,079	619,268	557,000	813,000	256,000	813,000	813,000	
41 - Contracted Equipment & Labour Services	548	6,988	4,800	19,800	15,000	19,800	19,800	2
41 - Contracted General Services	614	1,311	800	800	-	800	800	
41 - Contracted Professional Services	159	188	1,350	1,050	(300)	1,050	1,050	
43 - Goods and Supplies	-	1,446	750	750	-	750	750	
43 - Inventory Usage	1,050	-	1,000	1,000	-	1,000	1,000	
43 - Utilities	6,361	6,113	6,600	6,600	-	6,600	6,600	
Total Expenses	8,731	16,044	15,300	30,000	14,700	30,000	30,000	
Net Surplus/(Deficit)	\$535,347	\$603,223	\$541,700	\$783,000	\$241,300	\$783,000	\$783,000	

Notes

- 1 - Updated based on prior/current year actuals and user fee increases.
- 2 - \$15,000 for sludge survey at Sturgeon Heights (see attached Operating Budget Request for details).

Total Wastewater Net Surplus/(Deficit)	(\$1,187,329)	(\$7,743,790)	(\$2,955,082)	(\$1,793,534)	\$1,161,548	(\$1,936,601)	(\$1,998,753)
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Solid Waste

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - User Fees & Sale of Goods	3,820	15,494	6,000	355,200	349,200	4,000	4,000	1
52 - Utility User Fees & Sale of Goods	670,240	717,757	660,000	668,000	8,000	668,000	668,000	
81 - Transfer from Unrestricted Reserve	-	25,000	-	-	-	-	-	
Total Revenues	674,060	758,251	666,000	1,023,200	357,200	672,000	672,000	
40 - Salaries, Wages & Benefits	1,078,195	1,103,084	1,234,081	1,288,687	54,606	1,303,302	1,314,499	2
40 - Training, Travel & Subsistence	29,024	22,448	26,350	27,250	900	27,250	27,250	
41 - Contracted Equipment & Labour Services	107,714	148,872	80,000	837,500	757,500	640,000	641,000	3
41 - Contracted General Services	173,930	207,980	260,200	474,000	213,800	477,000	478,500	4
41 - Contracted Professional Services	182,149	192,469	205,000	115,000	(90,000)	115,000	115,000	5
41 - Maintenance & Lease	337,942	363,268	235,000	305,000	70,000	310,500	317,000	6
43 - Goods and Supplies	144,813	153,382	155,250	152,250	(3,000)	152,250	152,250	
43 - Inventory Usage	13,148	5,682	9,000	360,200	351,200	9,000	9,000	1
43 - Utilities	9,923	9,589	4,018	12,600	8,582	12,600	12,600	
45 - Contributions & Grants	3,000	6,000	8,500	7,500	(1,000)	7,500	7,500	
45 - Transfers to Local Boards	30,033	30,000	30,033	30,000	(33)	30,000	30,000	
48 - Accretion	552,002	(78,662)	550,490	88,032	(462,458)	88,032	88,032	7
Total Expenses	2,661,875	2,164,112	2,797,922	3,698,019	900,097	3,172,434	3,192,631	
Net Surplus/(Deficit)	(\$1,987,814)	(\$1,405,861)	(\$2,131,922)	(\$2,674,819)	(\$542,897)	(\$2,500,434)	(\$2,520,631)	

Notes

- 1 - Food cycler program (one-time).
- 2 - Increase due to annual merit grid increases.
- 3 - \$11,500 in costs moved from Contracted Professional Services plus an increase of \$23,500 required for increased hauling and bin rentals for Nose Creek waste contract. Increase of \$200,000 for concrete crushing (see attached Operating Budget Request for details) and \$526,000 for trucking waste to West Yellowhead Landfill.
- 4 - \$78,500 in costs moved from Contracted Professional Services. Increase due to tipping fees for waste disposal at the West Yellowhead Regional Landfill.
- 5 - Costs moved to Contracted Equipment & Labour Services.
- 6 - Updated based on prior/current year actuals. Hamlet recycling bin lease costs increasing as per new contract.
- 7 - ARO accretion expense updated to match liability calculation.



2026 OPERATING BUDGET REQUEST

Addition of One (1) Utility Operator – Grande Cache Environmental Services

Type of Request: Service Level

Justification:

In 2024, Grande Cache recorded approximately 998 hours of overtime, highlighting a sustained staffing shortfall that places excessive demands on current operators. This ongoing reliance on overtime affects not only safety and service reliability, but also significantly impacts the work-life balance of staff. Operators are regularly required to work extended hours to meet operational needs, which increases the risk of burnout, reduces morale, and creates challenges for staff retention and recruitment. This position is critical to maintaining a healthy, resilient, and sustainable workforce.

Description and Benefits:

This request is to add one full-time Utility Operator based in Grande Cache to support core water and wastewater operations.

Benefits include:

- Reduced overtime hours and related financial costs
- Improved work-life balance and staff well-being
- Increased reliability in service delivery and regulatory compliance
- Better operational coverage for vacation, sick leave, and emergencies
- Reduced risk of burnout and improved staff retention
- Long-term sustainability of utility operations in the region

While the new position won't be fully offset by reduced overtime, the savings will be substantial. More importantly, this investment will help ensure a healthy, stable, and efficient workforce capable of meeting the demands of critical public services.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$480 (ongoing) (does not include staff salaries and benefits) - in 41 - Contracted General Services under Environmental Services Administration and \$3,000 (one-time) in 43 – Goods and Supplies for IT hardware budgeted under Information Systems.

This request is also linked to capital project CES26003 – ½ Ton Truck – NEW which is a request for a new vehicle for the new Operator for \$62,000 which includes an ongoing operating impact of \$6,525. Details can be found in the capital budget section.

Funding Source: Property Tax Revenue

Attachment(s):



2026 OPERATING BUDGET REQUEST

Integral Coatings – PRV & Meter Vault -Valleyview Rural Waterline Environmental Services

Type of Request: One-Time Project

Justification:

The PRV (pressure reducing valve) and meter vaults on the Valleyview Rural Waterline require renewal of their protective integral coatings. The existing coatings are deteriorating due to age and environmental exposure. Without this work, the assets are at risk of corrosion and eventual failure, which could compromise water quality, reduce service reliability, and lead to higher repair costs.

Description and Benefits:

This request funds the one-time rehabilitation of the integral coatings for the PRV and meter vault on the Valleyview Rural Waterline.

Completing this preventative work will:

- Extend the service life of critical rural waterline infrastructure
- Protect water quality for connected users
- Reduce the likelihood of unplanned failures and emergency repairs
- Preserve Greenview's investment in water distribution assets

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$26,500 (one-time) in 41 - Contracted Equipment & Labour Services under Water Connections and Water Treatment & Distribution.

Funding Source: Property Tax Revenue

Attachment(s):



2026 OPERATING BUDGET REQUEST

Sewer Line Flushing & Lift Station Cleaning – Ridgevalley & DeBolt

Environmental Services

Type of Request: One-Time Project

Justification:

The Ridgevalley and DeBolt sewer collection systems and lift stations require scheduled flushing and cleaning to prevent blockages, backups, and odour issues. Without this preventative maintenance, the risk of service interruptions, environmental incidents, and costly emergency repairs increases significantly.

Description and Benefits:

This request funds one-time sewer line flushing and lift station cleaning at both Ridgevalley and DeBolt in 2026.

The work will:

- Restore collection system efficiency
 - Reduce risk of blockages and overflows
 - Improve odour control for nearby residents
 - Extend the service life of sewer infrastructure
-

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$45,000 (Ridgevalley) + \$70,000 (DeBolt) = \$115,000 (one-time) in 41 - Contracted Equipment & Labour Services under Wastewater Connections and Wastewater Collection & Treatment.

Funding Source: Property Tax Revenue

Attachment(s):



2026 OPERATING BUDGET REQUEST

Geotube Removals – Little Smoky & Grovedale Environmental Services

Type of Request: One-Time Project

Justification:

Geotubes currently stored at the Little Smoky and Grovedale lagoon sites require removal and proper disposal. Although treatment capacity has already been addressed, leaving the geotubes in place creates ongoing site management issues, increases long-term maintenance requirements, and poses environmental and regulatory compliance risks.

Description and Benefits:

This request funds the safe removal and disposal of geotubes at both lagoon sites. Completing this work will:

- Ensure compliance with environmental regulations
 - Improve overall lagoon site conditions and aesthetics
 - Support long-term operational efficiency
-

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$48,000 (Little Smoky) + \$29,000 (Grovedale) = \$77,000 (one-time) in 41 - Contracted Equipment & Labour Services under Wastewater Connections and Wastewater Collection & Treatment.

Funding Source: Property Tax Revenue

Attachment(s):



2026 OPERATING BUDGET REQUEST

Sludge Surveys – DeBolt & Sturgeon Heights Environmental Services

Type of Request: One-Time Project

Justification:

Sludge accumulation must be measured at both the DeBolt and Sturgeon Heights lagoons in 2026. Without these surveys, Greenview will lack the operational data needed to plan desludging, assess treatment capacity, and ensure compliance with environmental regulations. Conducting both surveys in the same year provides efficiency in planning and reporting.

Description and Benefits:

This request funds sludge surveys at the DeBolt and Sturgeon Heights lagoons in 2026.

The surveys will:

- Provide accurate data on sludge accumulation levels and address capacity issues
 - Support proactive desludging schedules
 - Ensure continued treatment efficiency and regulatory compliance
 - Enable long-term planning across multiple lagoon sites
-

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$15,000 (DeBolt) + \$15,000 (Sturgeon Heights) = \$30,000 (one-time) in 41 - Contracted Equipment & Labour Services under Wastewater Connections and Wastewater Collection & Treatment and Wastewater Lagoons and Sewage Receiving Stations (SRS).

Funding Source: Property Tax Revenue

Attachment(s):



2026 OPERATING BUDGET REQUEST

Grande Cache Sewer Flushing-Phased Program Environmental Services

Type of Request: One-Time Project

Justification:

The Grande Cache sewer collection system requires systematic flushing to maintain performance and prevent service interruptions. Due to the size and complexity of the system, the work will be completed in phases. This approach ensures quality service, reduces disruption, and allows for efficient scheduling of resources.

Description and Benefits:

This request funds the scheduled sewer flushing program in Grande Cache. Flushing restores flow efficiency, prevents blockages, and reduces costly emergency repairs and callouts.

Benefits include:

- Prevents blockages and backups in the collection system
 - Reduces odour concerns in residential areas
 - Extends the useful life of sewer infrastructure
 - Minimizes risk of environmental non-compliance
-

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$125,000 (one-time) in both 2026 & 2027 in 41 - Contracted Equipment & Labour Services under Wastewater Connections and Wastewater Collection & Treatment.

Funding Source: Property Tax Revenue

Attachment(s):



2026 OPERATING BUDGET REQUEST

Concrete Crushing Environmental Services

Type of Request: One-Time Project

Justification:

Accumulated stockpiles of concrete at transfer stations and landfill sites require processing. If not crushed and repurposed, the concrete will consume valuable landfill space, increase long-term site maintenance, and represent a lost opportunity for reuse.

Description and Benefits:

This request funds a one-time concrete crushing project in 2026. The work will process accumulated material into usable aggregate for road base, site maintenance, and other municipal applications.

Benefits include:

- Reduces long-term landfill burden and extends site capacity
 - Creates a reusable material resource for Greenview projects
 - Improves site safety and aesthetics by removing large stockpiles
 - Avoids future hauling and disposal costs
-

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$200,000 (one-time) in 41 - Contracted Equipment & Labour Services under Solid Waste.

Funding Source: Property Tax Revenue

Attachment(s):

Project	Proposed Funding Source	Carry Forward	2026 New Commitments	2026	2027	2028	2029	2030	5-Year Total
CES26003 - 1/2 Ton Truck - NEW	New Capital Reserve	-	62,000	62,000	-	-	-	-	62,000
CES27003 - 1/2 Ton Truck Replacement A284	Fleet & IT Equip Reserve	-	-	-	82,192	-	-	-	82,192
CES27004 - Hook Bin Truck Replacement A269	Fleet & IT Equip Reserve	-	-	-	350,000	-	-	-	350,000
CES27005 - Utility Van	New Capital Reserve	-	-	-	300,000	-	-	-	300,000
CES28001 - 1/2 Ton Truck Replacement A274	Fleet & IT Equip Reserve	-	-	-	-	86,301	-	-	86,301
CES28002 - 1/2 Ton Truck Replacement A275	Fleet & IT Equip Reserve	-	-	-	-	86,301	-	-	86,301
CES28003 - 1/2 Ton Truck Replacement A290	Fleet & IT Equip Reserve	-	-	-	-	86,301	-	-	86,301
CSW26001 - Roll Off Bin Replacements	Solid Waste Reserve	-	100,000	100,000	-	-	-	-	100,000
CWW19002 - Grande Cache Sewage Treatment Plant	Debenture/AMWWP Grant	10,323,644	-	10,323,644	-	-	-	-	10,323,644
CWW25003 - Grovedale Arena Sewer Tie-In	New Capital Reserve	150,000	-	150,000	-	-	-	-	150,000
CWW27002 - SRS Station Sturgeon Heights Lagoon	New Capital Reserve	-	-	-	700,000	-	-	-	700,000
Environmental Services Total		10,473,644	162,000	10,635,644	1,432,192	258,903	-	-	12,326,739

Project Summary

CES26003 - 1/2 Ton Truck - NEW

Project Number	CES26003	Title	1/2 Ton Truck - NEW
Asset Type	2390 - Vehicles	Department	51 - Environmental Services
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions			

Description Purchase of one (1) new 4x4 crew cab ½-ton pickup standard configuration to support operational needs in Grande Cache. The vehicle will serve the newly requested full-time equivalent (FTE) Utility Operator position within Environmental Services. Standard configuration includes beacon, AVL, headache rack, and radio if operationally required. Radios are ordered as needed and are now transferable between units.

Comments \$62,000 includes standard configuration
A new FTE has been requested for Environmental Services. If this is approved, a new truck will be needed.

Justification The addition of the Utility Operator position requires a dedicated vehicle to effectively perform operational duties. The standard fleet configuration ensures reliability, safety, and compatibility across service areas. This purchase will provide the operator with reliable transportation equipped to meet the demands of the role, supporting service, delivery, and operational efficiency in Grande Cache.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8101 - Trsf from New Capital Reserve	62,000	-	-	-	-
Total Funding Source	62,000	-	-	-	-

Expenditure					
9300 - Work In Progress	62,000	-	-	-	-
Total Expenditure	62,000	-	-	-	-

Operating Impact	2026	2027	2028	2029	2030
Object					
4121 - Vehicle & Equipment Maintenance	3,000	3,000	3,000	3,000	3,000
4308 - Motor Fuels & Oil	3,525	3,525	3,525	3,525	3,525
Total Expenditure	6,525	6,525	6,525	6,525	6,525

Project Summary

CSW26001 - Roll Off Bin Replacements

Project Number	CSW26001	Title	Roll Off Bin Replacements
Asset Type	2380 - Heavy Mobile Equipment	Department	51 - Environmental Services
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions			

Description This project includes the purchase of six new roll-off bins to replace aging units in the current inventory. The existing bins are nearing the end of their service life and are showing significant wear, including structural deterioration that poses safety risks during transport and dumping operations.

Comments Old bins will be utilized by Greenview departments for storage.

Justification Current bins present safety risks during hauling and dumping and require increased maintenance. Replacements will improve safety, reduce downtime, and complete the phase-out of outdated units.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8245 - Trsf from Solid Waste Reserve	100,000	-	-	-	-
Total Funding Source	100,000	-	-	-	-

Expenditure

9300 - Work In Progress	100,000	-	-	-	-
Total Expenditure	100,000	-	-	-	-

Facilities Maintenance

Department Overview

The Facilities Maintenance department plays a crucial role in the daily operations and long-term sustainability of public buildings and spaces throughout the community. Routine inspections are carried out to assess building conditions and spot problems early. By proactively performing preventive maintenance, the department helps avoid expensive repairs, minimises downtime, and extends asset life. The team also quickly handles emergency repairs to protect public safety and maintain services.

The department also manages facility improvement projects, coordinating renovations, upgrades, and new installations to enhance operational efficiency and support evolving community needs. This may involve implementing energy-efficient technologies, improving accessibility, or modernizing workspaces. Collaboration with other municipal departments, external contractors, and regulatory bodies is often required to ensure all work is completed in a safe, timely, and cost-effective manner.

Grounds maintenance is another vital function, including landscaping, snow and ice removal, waste management, and the upkeep of parking lots, walkways, and green spaces. These efforts contribute to creating welcoming, clean, and accessible environments for residents, visitors, and municipal staff.

Through diligent oversight and ongoing investment in public infrastructure, the Facilities Maintenance department helps maintain the quality of life for residents and the continuity of essential municipal services.



2026 Budget and 2-Year Forecast

Facilities Maintenance

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
83 - Transfer from Social, Econ & Env Reserves	-	80,000	151,870	-	(151,870)	-	-	
Total Revenues	-	80,000	151,870	-	(151,870)	-	-	
40 - Salaries, Wages & Benefits	1,640,411	1,678,388	1,935,269	2,397,394	462,125	2,464,778	2,521,747	
40 - Training, Travel & Subsistence	47,308	60,274	49,037	44,500	(4,537)	47,200	47,200	
41 - Contracted General Services	21,074	27,939	20,201	22,378	2,177	23,192	23,492	
41 - Contracted Professional Services	-	-	-	41,500	41,500	41,500	41,500	
41 - Insurance	-	2,500	-	-	-	-	-	
41 - Maintenance & Lease	1,572,231	1,727,009	1,782,429	1,470,367	(312,062)	1,513,912	1,554,500	
43 - Goods and Supplies	472,233	500,916	378,819	470,700	91,881	430,900	433,400	
43 - Inventory Usage	22,333	31,458	28,000	110,000	82,000	112,000	114,000	
43 - Utilities	406,810	394,405	467,107	478,496	11,389	483,582	485,032	
48 - Accretion	21,163	23,002	23,002	12,240	(10,762)	-	-	
73 - Transfer to Social, Econ & Env Reserves	151,870	-	-	-	-	-	-	
Total Expenses	4,355,433	4,445,892	4,683,864	5,047,575	363,711	5,117,064	5,220,871	
Net Surplus/(Deficit)	(\$4,355,433)	(\$4,365,892)	(\$4,531,994)	(\$5,047,575)	(\$515,581)	(\$5,117,064)	(\$5,220,871)	

For program specific budgets, please see the following pages.

2026 Budget and 2-Year Forecast

Facility Administration

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
40 - Salaries, Wages & Benefits	1,640,411	1,678,388	1,935,269	2,397,394	462,125	2,464,778	2,521,747	1
40 - Training, Travel & Subsistence	47,308	60,274	49,037	44,500	(4,537)	47,200	47,200	
41 - Insurance	-	2,500	-	-	-	-	-	
43 - Utilities	10,864	11,846	11,220	12,400	1,180	12,600	12,800	
48 - Accretion	21,163	23,002	23,002	12,240	(10,762)	-	-	2
Total Expenses	1,719,746	1,776,009	2,018,528	2,466,534	448,006	2,524,578	2,581,747	
Net Surplus/(Deficit)	(\$1,719,746)	(\$1,776,009)	(\$2,018,528)	(\$2,466,534)	(\$448,006)	(\$2,524,578)	(\$2,581,747)	

Notes

1 - Personnel changes include the following. The remaining increase due to annual merit grid increases and changing 2 seasonal 0.5 FTE positions to 1.0 full time FTE.

Changing a 50% shared Admin position (split with fleet) to 1.0 full time dedicated Admin position (see attached Operating Budget Request for details).
Transfer of 3.2 FTE from Agricultural Services.

2 - Grande Cache Operations building ARO will be fully funded in 2026

Facility Maintenance

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
83 - Transfer from Social, Econ & Env Reserves	-	80,000	151,870	-	(151,870)	-	-	1
Total Revenues	-	80,000	151,870	-	(151,870)	-	-	
41 - Contracted General Services	21,074	27,939	20,201	22,378	2,177	23,192	23,492	
41 - Contracted Professional Services	-	-	-	41,500	41,500	41,500	41,500	2
41 - Maintenance & Lease	1,572,231	1,727,009	1,782,429	1,470,367	(312,062)	1,513,912	1,554,500	3
43 - Goods and Supplies	472,233	500,916	378,819	470,700	91,881	430,900	433,400	4
43 - Inventory Usage	22,333	31,458	28,000	110,000	82,000	112,000	114,000	5
43 - Utilities	395,946	382,560	455,887	466,096	10,209	470,982	472,232	
73 - Transfer to Social, Econ & Env Reserves	151,870	-	-	-	-	-	-	
Total Expenses	2,635,687	2,669,882	2,665,336	2,581,041	(84,295)	2,592,486	2,639,124	
Net Surplus/(Deficit)	(\$2,635,687)	(\$2,589,882)	(\$2,513,466)	(\$2,581,041)	(\$67,575)	(\$2,592,486)	(\$2,639,124)	

Notes

1 - Reduced as the 2025 budget included a one-time carry forward project.

2 - Contractor to remove trees in alleyways within the hamlet of Grande Cache (see attached Operating Budget Request for details).

3 - Reduced \$151,870 as the 2025 budget included a one-time carry forward project for the FSO roof repair. Also reduced \$275,000 as the 2025 budget included a one time project in 2025 for phase 3 power. Increased \$15,000 for Grande Cache beautification, \$20,200 for service contract inflation, and \$79,500 based on current/prior year actuals.

4 - \$21,500 increase due to Grande Cache beautification (transferred from Agricultural Services), \$2,500 due to operating impacts of new capital (see capital projects CFM26003 for details), \$24,000 increase based on current/prior year actuals, and \$44,000 increase due to overhead door operators replacements (see attached Operating Budget Request for details).

5 - \$75,000 increase due to Grande Cache beautification (transferred from Agricultural Services).



2026 OPERATING BUDGET REQUEST

New 2027 - Groundskeeper Lead Hand Position Facilities Maintenance

Type of Request: Service Level

Justification:

Over the past 4 years, our department has assumed responsibility for 12 additional facilities and sites, increasing our total from 41 to 53 Facilities and sites. Each facility requires monthly inspections and routine maintenance, which adds roughly 100 additional staff hours per year for Maintenance, 100 additional staff hours for Snow removal, and increases the acres of mowing from 35 to 64 acres. This demand has stretched existing staff to maximum capacity and creates risks such as deferred maintenance, delays in service, employee burnout, and higher repair costs when issues are not addressed promptly.

Description and Benefits:

Currently, our team of 10 full-time staff members manages all monthly maintenance, snow removal, and groundskeeping responsibilities across 53 facilities in 4 Locations. With the increased scope, preventive maintenance tasks—which are critical for protecting assets and avoiding costly repairs—are increasingly difficult to complete within regular schedules. During peak periods such as heavy snowfall or the lawn-cutting season, staff often work overtime to keep up, resulting in fatigue and added payroll costs. By adding one full-time staff member, we would gain approximately 1,950 productive hours per year (based on 37.5 hours per week). This would not only cover the hours of additional work created by new facilities but also restore capacity for preventive and emergency tasks.

The addition of one staff member would ensure that all 53 facilities are maintained consistently and on schedule and allow work to be distributed more evenly. It would reduce our Overtime hours significantly. In 2024, we had 1148 hours in Overtime with the cost of \$75,855. 150 of these Overtime hours were executed by the Facility Maintenance Manager and Supervisor to support their Team. Preventive maintenance which is currently at risk of deferral. This could be completed on time, extending the life of major assets and avoiding costly repairs—potentially saving \$10,000 of dollars annually. In addition, a more balanced workload will improve staff morale and reduce the risk of absenteeism or turnover, both of which carry hidden costs for the organization. Overall, the investment in an additional staff member will more than pay for itself through improved efficiency, reduced overtime, cost avoidance, and better protection of organizational assets.

Strategic Alignment:

Sustainability Pillar: Governance

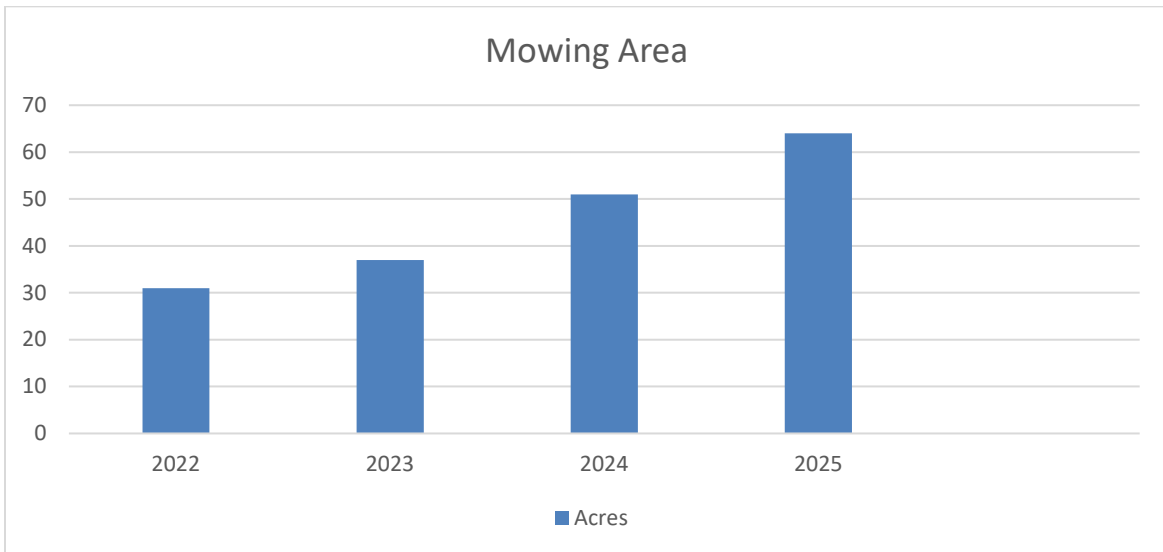
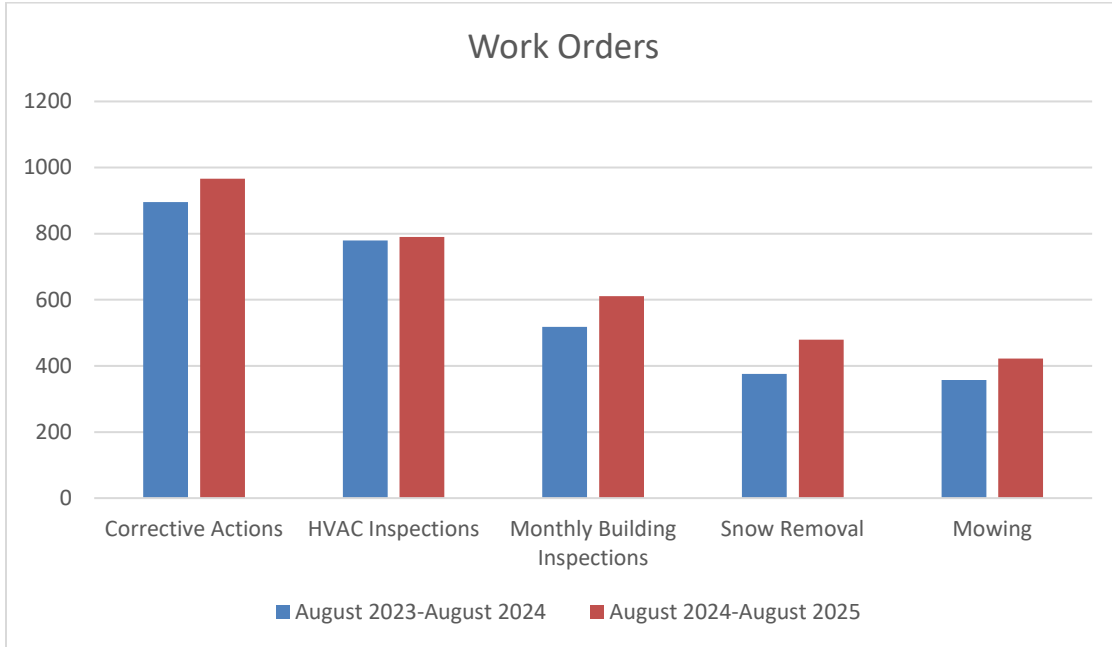
Goal: Provide quality municipal service

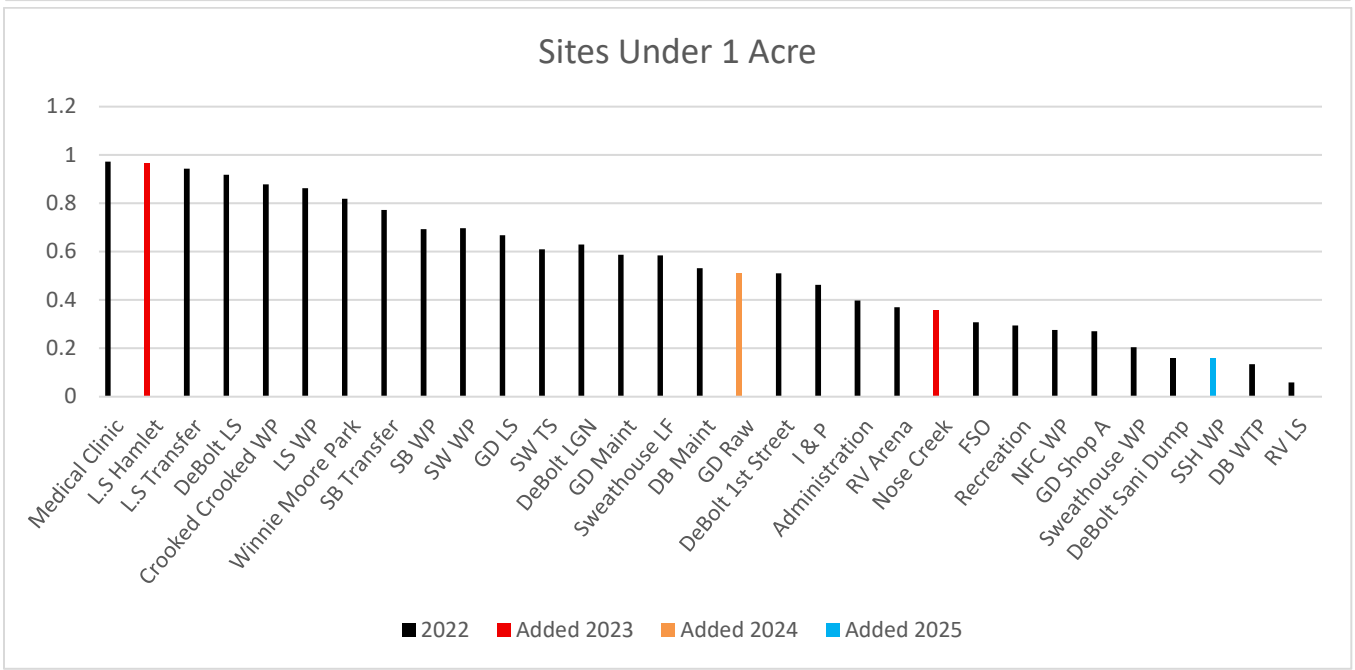
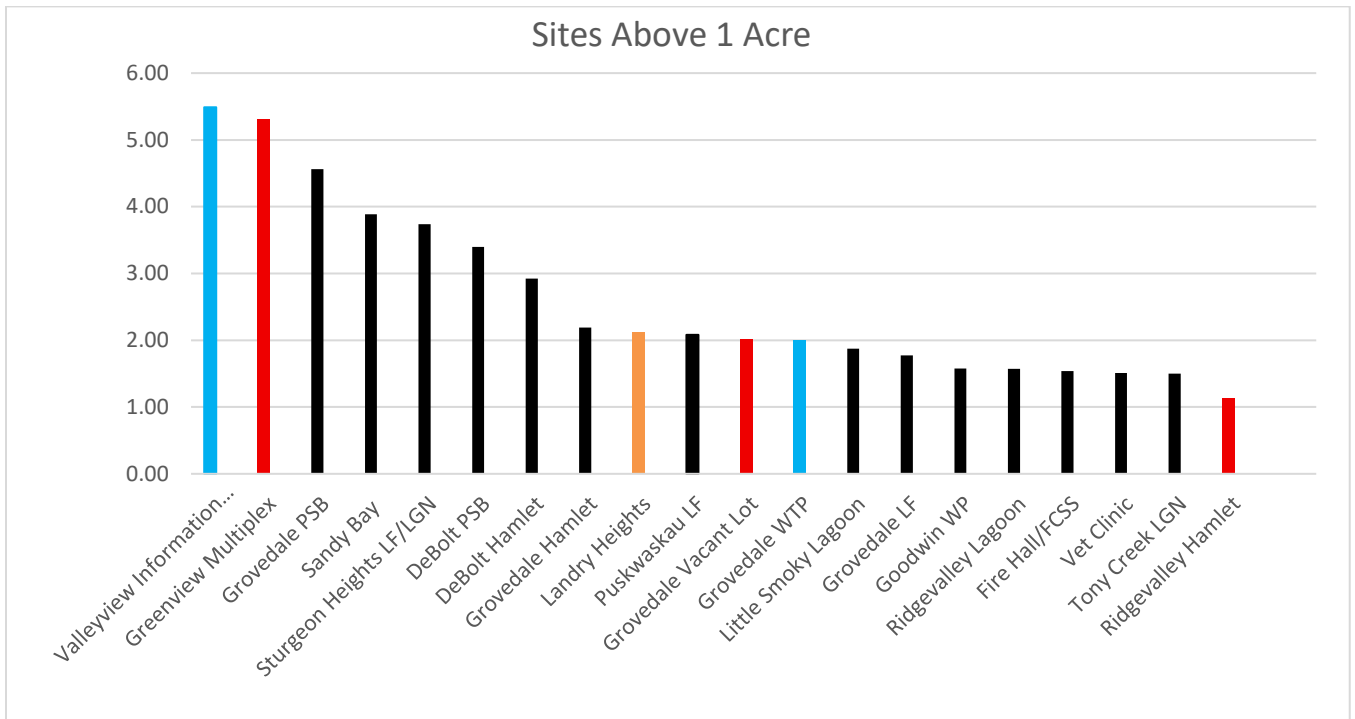
Financial Information:

Cost: N/A currently, for information only

Funding Source: Property Tax Revenue

Attachment(s):





*Transfer Stations in 2024 were expanded to include areas behind “Take it or Leave Sheds” and burn piles

*Lagoons in 2024 were expanded to include areas near ponds to limit vegetation growth.



2025 OPERATING BUDGET REQUEST

Full-time Administrative Support Facilities Maintenance

Type of Request: Service Level

Justification:

Over the past year, the administrative workload within Facilities Management has grown significantly. At present, administrative support is only provided on a half-time basis. This arrangement is no longer sufficient, as the existing staff member is becoming overwhelmed by the volume and complexity of the responsibilities.

The introduction of the work order system has brought efficiency in tracking and reporting, but it has also created additional tasks such as data entry, follow-up, reporting, and communication that require consistent attention. In the last 12 months alone, 950 work orders were processed, alongside the coding of approximately 2,600 invoices. Combined with other administrative duties, the current half-time capacity cannot meet these demands without delays, stress, and reduced service quality.

Description and Benefits:

A full-time administrative support role is necessary to meet the evolving requirements of Facilities Management. This position would take on the workload that has outpaced the existing half-time arrangement, ensuring that the work order system is properly managed, that requests are tracked and closed in a timely manner, and that coding and processing of invoices is handled accurately. The role would also provide essential support in scheduling, maintaining the Greenview Connect site, record keeping, and documentation, all of which are critical to the department's operations. Expanding this position to full-time would allow the administrative support staff to perform these functions thoroughly rather than rushing to keep up, thereby improving both efficiency and accuracy across the team.

Moving from half-time to full-time administrative support would provide multiple benefits. The Facilities Management team would gain reliability in handling the increasing flow of work orders and invoices, which in turn would reduce bottlenecks and delays. Staff in technical and operational roles would be able to focus on their core responsibilities rather than being pulled into administrative tasks, leading to better overall productivity and use of resources. Service levels would improve through faster response times and clearer communication, while reducing the risk of errors in financial coding and reporting. Additionally, the workload would become more manageable, lowering the risk of burnout and turnover in the current administrative position. Overall, this adjustment will ensure that Facilities Management is equipped with the administrative capacity required to support its growing scope of operations effectively.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$2,500 (ongoing) (does not include staff salaries and benefits) - \$1,500 in 43 - Goods and Supplies under Facility Maintenance and \$1,000 in 40 - Training, Travel & Subsistence under Facility Administration.

Funding Source: Property Tax Revenue

Attachment(s):



2026 OPERATING BUDGET REQUEST

Alley Tree Removal Facilities Maintenance

Type of Request: One-Time Project

Justification:

The Hamlet of Grande Cache contains basic alleyways lined with trees, where utility wires pass through their branches. This coupled with the increased risk of damage to ratepayer property, has led to an overgrowth of trees that are beyond the abilities of the team to manage.

Description and Benefits:

Administration recommends the removal of all such trees from alleyways in hamlet by a certified arborist with the Utility Tree Trimmer specialization, coupled with a strict adherence to eliminate all trees and shrubs that should voluntarily grow in such areas when they are noted as the operational practice moving forward.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$120,000 (one-time) over 3 years (\$40,000 per year 2026-2028) in 41 - Contracted Professional Services under Facility Maintenance.

Funding Source: Property Tax Revenue

Attachment(s):



2026 OPERATING BUDGET REQUEST

Overhead Door Operators Replacements

Facilities Maintenance

Type of Request: One-Time Project

Justification:

At the FSO Building we have 7 overhead doors and there are 4 at the REC building. The average age of these operators are 25 years old, the oldest is from 1993. Due to their age, the safety devices are outdated and increased maintenance cost to these operators, we would like to replace them.

Description and Benefits:

Lift-master Overhead Door Operator, 120V with 1hp, 1200lbs lifting capacity including safety devices.

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Maintain fiscal responsibility

Financial Information:

Cost: \$44,000 (one-time) in 43 - Goods and Supplies under Facility Maintenance.

Funding Source: Property Tax Revenue

Attachment(s):

Project	Proposed Funding Source	Carry Forward	2026 New Commitments	2026	2027	2028	2029	2030	5-Year Total
CFM26003 - Replacement Sander Unit Grande Cache	Fleet & IT Equip Reserve	-	15,000	15,000	-	-	-	-	15,000
CFM26012 - 5-TON Crane for I&P Shop Valleyview	New Capital Reserve	-	150,000	150,000	-	-	-	-	150,000
CFM27001 - Additional 1/2 Ton Truck	New Capital Reserve	-	-	-	71,000	-	-	-	71,000
CFM27002 - T78 - Tractor Replacement	Fleet & IT Equip Reserve	-	-	-	90,000	-	-	-	90,000
Facilities Maintenance Total		-	165,000	165,000	161,000	-	-	-	326,000

Project Summary

CFM26003 - Replacement Sander Unit Grande Cache

Project Number	CFM26003	Title	Replacement Sander Unit Grande Cache
Asset Type	2380 - Operating Equipment	Department	52 - Facilities Maintenance
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions			
Description	Western Striker Stainless Steel Hopper Spreader, 2.0 yards capacity with electric drive and vibrator kit		
Comments	Essential equipment for ice removal at Grande Cache facilities.		

Justification Current sander, purchased in 2013, was used by Facilities in Valleyview and was transferred to Grande Cache in 2021. The maintenance cost to this 12 year old unit has increased over the last few years, as well as the current sander unit uses auger technology which will freeze up in freeze-thaw cycle. This is a safety concern for staff, as currently they have to free up the blockage by hand. The new system will use a vibrator to keep preventing this issue.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source	<hr/>				
8235 - Trsf from Fleet & IT Equip Reserve	15,000	-	-	-	-
Total Funding Source	15,000	-	-	-	-

Expenditure	<hr/>				
9300 - Work In Progress	15,000	-	-	-	-
Total Expenditure	15,000	-	-	-	-

Operating Impact

Object	2026	2027	2028	2029	2030
Total Expenditure	<hr/>				
4317 - Vehicle & Equipment Parts	2,500	2,600	2,700	-	-
Total Expenditure	2,500	2,600	2,700	-	-

Project Summary

CFM26012 - 5-TON Crane for I&P Shop Valleyview

Project Number	CFM26012	Title	5-TON Crane for I&P Shop Valleyview
Asset Type	2370 - Building Improvements	Department	52 - Facilities Maintenance
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions			

Description 5-ton Top Running Single Girder Crane, 50ft span, 2 speed wire rope hoist, 2 speed trolley, 2 speed bridge travel, 5-ton top running runway beam system 100ft in length.

Comments The crane enables precise and efficient movement of parts within the shop, reducing downtime and improving workflow. It allows one operator to safely move items that would otherwise require multiple staff or external equipment (e.g., forklift, mobile crane).

Justification Lifting and moving heavy parts manually or with makeshift equipment increases the risk of strains, sprains, and serious injuries. A 5-ton crane would significantly reduce the need for manual lifting, protecting staff from musculoskeletal injuries. The crane eliminates the need for awkward or unsafe lifting postures, allowing workers to perform tasks more comfortably and with less physical strain. The system will assist 4 Mechanics and 10 Employees from Operations in daily routine maintenance.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8101 - Trsf from New Capital Reserve	150,000	-	-	-	-
Total Funding Source	150,000	-	-	-	-

Expenditure

9300 - Work In Progress	150,000	-	-	-	-
Total Expenditure	150,000	-	-	-	-

Operating Impact

Object	2026	2027	2028	2029	2030
5221 - Inspection Fee	1,500	1,500	1,500	1,500	1,500
Total Expenditure	1,500	1,500	1,500	1,500	1,500

Operations

Department Overview

As a department within Infrastructure and Engineering, Operations is responsible for road maintenance, as well as fleet services within Greenview. This includes fleet and mechanical services throughout Greenview, snowplowing services, road grading and re-gravelling, dust control, road bans and road bonds, road use agreements and permits, log haul agreements, management of gravel pits and leases, traffic signs, crosswalks and sidewalks, roadside brushing and mowing, drainage, culvert replacements, repairs, and upgrades.

The Municipal District of Greenview's Operations maintains approximately 1,995 kilometres of gravel roads and approximately 264 kilometres of paved surfaces, to ensure safety for all travellers using municipal roadways.

Operations is divided into 4 operational areas: Operations East oversees the Little Smoky, Sunset House, New Fish Creek, Valleyview, and Ridgevalley areas. Operations Central oversees the Puskwaskau, DeBolt, Goodwin, and North Forestry Trunk Road areas. Operations West oversees the Grovedale area and the hamlets within. Operations South oversees the Hamlet of Grande Cache, local roads in the area, and South Forestry Trunk Road.



2026 Budget and 2-Year Forecast

Operations

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast
52 - User Fees & Sale of Goods	1,513,727	2,116,480	1,190,000	1,555,000	365,000	1,555,000	1,555,000
54 - Licenses, Permits & Penalties	205,699	244,431	220,000	225,000	5,000	225,000	225,000
Total Revenues	1,719,426	2,360,911	1,410,000	1,780,000	370,000	1,780,000	1,780,000
40 - Salaries, Wages & Benefits	5,970,601	6,429,792	6,902,428	7,212,087	309,659	7,332,180	7,443,794
40 - Training, Travel & Subsistence	60,495	48,036	73,000	81,750	8,750	74,750	74,750
41 - Advertising & Printing	17,453	23,013	20,000	25,000	5,000	25,000	25,000
41 - Contracted Equipment & Labour Services	10,185,622	12,792,134	14,032,400	12,167,500	(1,864,900)	15,168,500	12,595,500
41 - Contracted General Services	254,619	218,669	234,410	241,630	7,220	241,630	241,630
41 - Contracted Professional Services	195,121	159,657	360,000	350,000	(10,000)	240,000	240,000
41 - Insurance	8,000	2,215	-	-	-	-	-
41 - Maintenance & Lease	211,012	217,840	170,000	230,000	60,000	195,000	195,000
43 - Goods and Supplies	4,328,711	4,423,767	4,436,500	4,988,750	552,250	4,813,750	4,813,750
43 - Inventory Usage	4,204,361	3,707,061	4,238,250	2,198,250	(2,040,000)	4,277,000	3,237,000
43 - Utilities	281,347	287,754	307,000	307,000	-	307,000	307,000
45 - Contributions & Grants	28,000	28,000	28,000	28,000	-	28,000	28,000
48 - Accretion	105,000	1,127,931	-	-	-	-	-
72 - Transfer to Asset Management Reserves	5,453,000	-	-	5,343,400	5,343,400	-	5,613,000
Total Expenses	31,303,341	29,465,867	30,801,988	33,173,367	2,371,379	32,702,810	34,814,424
Net Surplus/(Deficit)	(\$29,583,914)	(\$27,104,956)	(\$29,391,988)	(\$31,393,367)	(\$2,001,379)	(\$30,922,810)	(\$33,034,424)

For program specific budgets, please see the following pages.

2026 Budget and 2-Year Forecast

Operations Administration

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
40 - Salaries, Wages & Benefits	5,970,601	6,429,792	6,902,428	7,212,087	309,659	7,332,180	7,443,794	1
40 - Training, Travel & Subsistence	24,210	30,319	38,000	37,500	(500)	30,500	30,500	
41 - Advertising & Printing	17,453	23,013	20,000	25,000	5,000	25,000	25,000	
41 - Contracted Equipment & Labour Services	87,124	69,163	115,000	-	(115,000)	-	-	2
41 - Contracted General Services	41,321	29,254	51,860	36,100	(15,760)	36,100	36,100	3
41 - Insurance	1,000	-	-	-	-	-	-	
43 - Goods and Supplies	87,451	69,825	76,250	44,750	(31,500)	44,750	44,750	2
43 - Inventory Usage	27,090	25,941	40,000	-	(40,000)	-	-	2
Total Expenses	6,256,249	6,677,307	7,243,538	7,355,437	111,899	7,468,530	7,580,144	
Net Surplus/(Deficit)	(\$6,256,249)	(\$6,677,307)	(\$7,243,538)	(\$7,355,437)	(\$111,899)	(\$7,468,530)	(\$7,580,144)	

Notes

1 - Personnel changes include the following, with the remaining increase due to annual merit/grid increases:

Changing 4 seasonal 0.5 FTE positions to 2.0 full time FTE.

Changing a 50% shared Admin position (split with Facilities) to 1.0 full time dedicated Admin position (see attached Operating Budget Request for details).

2 - Costs moved to Road Maintenance (below).

3 - Updated based on current/prior year actuals.

Road Maintenance

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - User Fees & Sale of Goods	868,598	961,374	540,000	205,000	(335,000)	205,000	205,000	1
54 - Licenses, Permits & Penalties	205,699	244,431	220,000	225,000	5,000	225,000	225,000	
Total Revenues	1,074,297	1,205,805	760,000	430,000	(330,000)	430,000	430,000	
40 - Training, Travel & Subsistence	14,490	12,065	15,000	15,750	750	15,750	15,750	
41 - Contracted Equipment & Labour Services	3,403,941	3,721,042	3,829,000	4,302,500	473,500	4,197,500	4,197,500	3
41 - Contracted General Services	27,717	17,544	25,000	25,000	-	25,000	25,000	
41 - Contracted Professional Services	22,383	41,825	80,000	80,000	-	80,000	80,000	
43 - Goods and Supplies	1,651,728	1,553,621	1,770,000	2,034,500	264,500	2,034,500	2,034,500	4
43 - Inventory Usage	233,026	256,270	272,000	337,000	65,000	312,000	312,000	5
43 - Utilities	279,081	286,516	305,500	305,500	-	305,500	305,500	
45 - Contributions & Grants	28,000	28,000	28,000	28,000	-	28,000	28,000	6
Total Expenses	5,660,366	5,916,883	6,324,500	7,128,250	803,750	6,998,250	6,998,250	
Net Surplus/(Deficit)	(\$4,586,069)	(\$4,711,078)	(\$5,564,500)	(\$6,698,250)	(\$1,133,750)	(\$6,568,250)	(\$6,568,250)	

Notes

1 - Updated based on prior/current year actuals. Moved road bond revenue for the FTR to Road Maintenance - FTR below.

3 - Partially increased based on prior/current year actuals as well as anticipated increase in contractor rates for grader beats (\$250,000), \$115,000 increase due to costs being moved from Operations Administration (above), \$30,000 (one-time) for stockpiling winter sand and \$75,000 (one-time) for Sewer Line Road (see attached Operating Budget Request for details).

4 - \$31,500 in supply costs moved from Operations Administration (above), also increased based on prior/current year actuals and seeing increasing costs for parts. Dust control increased \$120,000 increase due to current contract ending and anticipated price increase with RFP and \$70,000 for MG-30 stabilization on RGE RD 11/TWP RD 720 south of DeBolt from HWY 43 to the transfer station (2 km).

5 - \$40,000 for gravel, salt, and sand moved from Operations Administration (above), \$25,000 (one-time) for Sewer Line Road (see attached Operating Budget Request for details).

6 - Roadside ditch clean-up service grants.

2026 Budget and 2-Year Forecast

Road Maintenance - FTR

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - User Fees & Sale of Goods	-	-	-	700,000	700,000	700,000	700,000	1
Total Revenues	-	-	-	700,000	700,000	700,000	700,000	
41 - Contracted Equipment & Labour Services	5,034,177	4,208,359	4,720,000	5,295,000	575,000	4,720,000	5,295,000	2
41 - Contracted General Services	5,323	137	4,000	4,000	-	4,000	4,000	
43 - Goods and Supplies	1,071,673	1,297,419	1,160,000	1,435,000	275,000	1,260,000	1,260,000	3
43 - Inventory Usage	543,035	708,578	626,250	1,106,250	480,000	1,425,000	2,850,000	4
Total Expenses	6,654,208	6,214,492	6,510,250	7,840,250	1,330,000	7,409,000	9,409,000	
Net Surplus/(Deficit)	(\$6,654,208)	(\$6,214,492)	(\$6,510,250)	(\$7,140,250)	(\$630,000)	(\$6,709,000)	(\$8,709,000)	

Notes

- 1 - Road bond revenue for the FTR moved from Road Maintenance above.
- 2 - Increase due to gravel stockpiling, which occurs every other year.
- 3 - Dust control increased \$100,000 due to current contract ending and anticipated price increase with RFP, \$175,000 for MG-30 stabilization south of KM 5 (5 km).
- 4 - Gravel updated based on 2026 purchase contracts (\$480,000).

Gravelling Program

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - User Fees & Sale of Goods	645,129	1,155,106	650,000	650,000	-	650,000	650,000	
Total Revenues	645,129	1,155,106	650,000	650,000	-	650,000	650,000	
41 - Contracted Equipment & Labour Services	1,660,380	4,793,570	5,368,400	2,570,000	(2,798,400)	6,251,000	3,103,000	1
41 - Contracted Professional Services	172,738	117,832	280,000	270,000	(10,000)	160,000	160,000	2
43 - Inventory Usage	3,401,210	2,716,272	3,300,000	755,000	(2,545,000)	2,540,000	75,000	3
43 - Utilities	2,267	1,238	1,500	1,500	-	1,500	1,500	
48 - Accretion	105,000	1,127,931	-	-	-	-	-	
72 - Transfer to Asset Management Reserves	5,453,000	-	-	5,343,400	5,343,400	-	5,613,000	4
Total Expenses	10,794,594	8,756,842	8,949,900	8,939,900	(10,000)	8,952,500	8,952,500	
Net Surplus/(Deficit)	(\$10,149,465)	(\$7,601,736)	(\$8,299,900)	(\$8,289,900)	\$10,000	(\$8,302,500)	(\$8,302,500)	

Notes

- 1 - Updated based on 2026 stockpiling schedule which occurs more every other year; 2026 Pinto Pit to Grovedale Operations Yard, Winter Sand to Valleyview and to DeBolt.
- 2 - Updated based on SML (surface mineral lease) renewal schedule.
- 3 - Updated based on 2026 purchase contracts; 2026 aggregate purchase for Sunset House area and materials such as blast rock, shale, rip rap, etc. for road repairs in rural areas.
- 4 - To smooth the impact that the increases and decreases have on the off year of gravel purchases (gravel will still be expensed as used), the anticipated savings for 2026 will be transferred to reserve for future road projects.

2026 Budget and 2-Year Forecast

Fleet & Shop

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
40 - Training, Travel & Subsistence	21,795	5,651	20,000	28,500	8,500	28,500	28,500	
41 - Contracted General Services	180,258	171,735	153,550	176,530	22,980	176,530	176,530	1
41 - Insurance	7,000	2,215	-	-	-	-	-	
41 - Maintenance & Lease	211,012	217,840	170,000	230,000	60,000	195,000	195,000	2
43 - Goods and Supplies	1,517,859	1,502,903	1,430,250	1,474,500	44,250	1,474,500	1,474,500	3
Total Expenses	1,937,923	1,900,343	1,773,800	1,909,530	135,730	1,874,530	1,874,530	
Net Surplus/(Deficit)	(\$1,937,923)	(\$1,900,343)	(\$1,773,800)	(\$1,909,530)	(\$135,730)	(\$1,874,530)	(\$1,874,530)	

Notes

- 1 - Increased based on current/prior year actuals for Fleet Complete and diagnostic tool subscriptions.
- 2 - Updated based on current/prior year actuals, as well as \$35,000 (onetime) for an engine rebuild (see attached operating budget request for details).
- 3 - Updated based on current/prior year actuals and seeing increasing prices for parts and components.



2026 OPERATING BUDGET REQUEST

Operations 0.5 Fleet Admin Position

Operations

Type of Request: Growth

Justification:

As we continue to make strides in improved processes, maximizing the useful life of Greenview's Fleet, and with increased demands for work orders, reporting, tracking, maximizing the "wrench time" of Greenview's mechanics, the administrative aspects of maintaining the fleet have increased. In conjunction with Facilities Maintenance's expressed need for a full time Admin, Operations is requesting a 0.5 addition to the already-existing Admin position that is shared between the two departments.

For Operations alone, the individual in this position has processed 1,250 work orders and 1,700 invoices in the last year. Connecting all expenses related to a work order is a significant task. These numbers do not include work orders and invoices for Facilities Maintenance. In assessing where units are distributed throughout Greenview in relation to the shops, 231 units, including heavy duty vehicles, light duty vehicles, operating equipment, and trailers are served by the Valleyview shop.

As there are increased requirements for service writing and work order completions, what was once a task that this position completed more occasionally is now significantly increased to this position as well as the Heavy Equipment Technicians.

Description and Benefits:

Some benefits of the proposed 0.5 addition include improved reporting, freeing up time for mechanics as this position would have increased involvement in parts ordering with improved communication with the fleet maintenance staff. This position is currently in the FSO but there is office space availability in the Valleyview Operations shop with office furniture. Other benefits include improved reporting from the AVL system and tracking units for vehicle swaps between departments as well as monitoring the system for diagnostic error code reporting to improve preventative maintenance efforts.

Strategic Alignment:

Sustainability Pillar: Governance

Goal Increase staff success and Provide quality municipal services

Financial Information:

Cost: Captured in 40 - Salaries, Wages & Benefits under Operations Administration.

Funding Source: Property Tax Revenue



2026 OPERATING BUDGET REQUEST

Grande Cache Sewer Line Road Operations

Type of Request: One-Time Project

Justification:

As the new Sewer Treatment Plant is scheduled to be completed within the near future, the designated route for industrial traffic to use the dumping station is planned to be the Sewer Line Road that runs from the Water Treatment Plant to the intersection at the bottom of Hoppe.

Description and Benefits:

Benefits of updating this road will be to have a designated haul route access to the sewer treatment plant for industrial traffic, keeping heavy traffic out of the school zones, shopping, and residential areas on Hoppe. Finished work will allow for ongoing maintenance to a higher standard.

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Create a diverse economy

Financial Information:

Cost: \$100,000 (one-time) - \$75,000 in 41 - Contracted Equipment & Labour Services and \$25,000 in 43 - Inventory Usage under Road Maintenance.

Funding Source: Property Tax Revenue

Attachment(s):

Sewer Line Road Photos







2026 OPERATING BUDGET REQUEST

A98 Water Truck – Engine Rebuild Operations

Type of Request: One-Time Project

Justification:

Unit A98 is a 2009 Sterling L9500 water truck with a Detroit DD15 engine. This truck has 169,000 km and 6,850 hrs with documented repair costs to date at \$70,347.07. The unit is consuming between 3-4 litres of oil on a full working day. The engine has nearly no external leaking, and the air compressor and system has been checked. The turbo has also been checked with moderate blow-by and it has been determined the engine is burning / consuming the oil internally.

Description and Benefits:

We have quoted the rebuild with an experienced, well-equipped rebuild shop in Millet, AB for \$26,713.58. The amount budgeted of \$35,000 accounts for assumed items that will break or not be re-useable for the rebuild, which is common. Although this unit meets policy for replacement, assessing the amount of usage, age, and condition of the unit against the cost of a capital replacement, this is by far the most cost-effective way to maximize the useful life of the unit.

A new replacement unit would be budgeted as a capital purchase of \$350,000 to replace this truck in kind.

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Maintain Fiscal Responsibility

Financial Information:

Cost: \$35,000 in 41 - Maintenance & Lease under Fleet & Shop.

Funding Source: Property Tax Revenue

Attachment(s):

Unit A98



Project	Proposed Funding Source	Carry Forward	2026 New Commitments	2026	2027	2028	2029	2030	5-Year Total
COP25007 - A159 - Plow Truck Replacement GD	Fleet & IT Equip Reserve	39,845	-	39,845	-	-	-	-	39,845
COP26001 - Annual Vehicle Replacements	Fleet & IT Equip Reserve	-	1,242,000	1,242,000	-	-	-	-	1,242,000
COP26002 - SKID11 - Skidsteer Replacement	Fleet & IT Equip Reserve	-	115,000	115,000	-	-	-	-	115,000
COP26003 - A185 - Replace Plow Truck	Fleet & IT Equip Reserve	-	565,000	565,000	-	-	-	-	565,000
COP26004 - TRL38 2003 Vactron Hydrovac Trailer Replacement	Fleet & IT Equip Reserve	-	180,000	180,000	-	-	-	-	180,000
COP26005 - Hydrovac Trailer	New Capital Reserve	-	180,000	180,000	-	-	-	-	180,000
COP26008 - G37 - Grader Replacement VV	Fleet & IT Equip Reserve	-	780,000	780,000	-	-	-	-	780,000
COP26010 - G38 - Grader Replacement VV	Fleet & IT Equip Reserve	-	780,000	780,000	-	-	-	-	780,000
COP26011 - T27 - Tractor 6140R Replacement	Fleet & IT Equip Reserve	-	310,000	310,000	-	-	-	-	310,000
COP27001 - A200 - Plow Truck Replacement	Fleet & IT Equip Reserve	-	-	-	565,000	-	-	-	565,000
COP27002 - RDSWP1 - Replace Road Sweeper	Fleet & IT Equip Reserve	-	-	-	375,000	-	-	-	375,000
COP27003 - Replace Mowing/Snowplowing Tractor	Fleet & IT Equip Reserve	-	-	-	300,000	-	-	-	300,000
COP27004 - TR3 - Replace Excavator	Fleet & IT Equip Reserve	-	-	-	455,000	-	-	-	455,000
COP27005 - TR4 - Replace Excavator	Fleet & IT Equip Reserve	-	-	-	455,000	-	-	-	455,000
COP27006 - A186 - 1 Ton Flat Deck Dually Truck Replacement VV	Fleet & IT Equip Reserve	-	-	-	120,000	-	-	-	120,000
COP27007 - A247 - 1/2 Ton crew cab 4x4 replace GC	Fleet & IT Equip Reserve	-	-	-	71,000	-	-	-	71,000
COP27008 - A198 - 1 Ton, Crew Cab, 4 x 4 Flat deck dually VV	Fleet & IT Equip Reserve	-	-	-	120,000	-	-	-	120,000
COP27009 - T26 - Tractor 2014 6140R Replacement	Fleet & IT Equip Reserve	-	-	-	300,000	-	-	-	300,000
COP27010 - A175 - 1/2 Ton, Crew Cab 4x4 Pickup Truck GD	Fleet & IT Equip Reserve	-	-	-	75,000	-	-	-	75,000
COP27012 - G36 - Grader Replacement GD	Fleet & IT Equip Reserve	-	-	-	835,000	-	-	-	835,000
COP27013 - A137 - 2 Ton Truck replacement GD	Fleet & IT Equip Reserve	-	-	-	145,000	-	-	-	145,000
COP28001 - Skidsteer replace SKID10 Bobcat S770 - GC	Fleet & IT Equip Reserve	-	-	-	-	140,000	-	-	140,000
COP28002 - ST3/F16 - Steamer Truck Replacement	Fleet & IT Equip Reserve	-	-	-	-	140,000	-	-	140,000
COP28003 - A84 - Water Tanker Replacement VV	Fleet & IT Equip Reserve	-	-	-	-	310,000	-	-	310,000
COP28004 - ST4/F15 - Steamer Replacement	Fleet & IT Equip Reserve	-	-	-	-	140,000	-	-	140,000
COP28005 - Replace Mowing/Snowplowing Tractor	Fleet & IT Equip Reserve	-	-	-	-	300,000	-	-	300,000
COP28006 - 17' Pony Pup Trailer VV T64	Road Infra Reserve	-	-	-	-	110,000	-	-	110,000
COP28007 - A141 - Picker Truck Replacement GD	Road Infra Reserve	-	-	-	-	324,500	-	-	324,500
COP28008 - A171 - 3/4 Ton Pick Up Truck GD	Fleet & IT Equip Reserve	-	-	-	-	85,000	-	-	85,000
COP28009 - T75 - Tractor 2019 6140R Replacement	Road Infra Reserve	-	-	-	-	300,000	-	-	300,000
COP28010 - T76 - Tractor 2014 6140R Replacement	Fleet & IT Equip Reserve	-	-	-	-	300,000	-	-	300,000
COP28011 - A123 - Picker Truck Replacement VV	Fleet & IT Equip Reserve	-	-	-	-	550,000	-	-	550,000
COP29001 - A98 - Water Tanker Replace GD	Fleet & IT Equip Reserve	-	-	-	-	-	310,000	-	310,000
COP29006 - TRL12 - 17' Pony Pup Trailer replace VV	Fleet & IT Equip Reserve	-	-	-	-	-	110,000	-	110,000
COP29007 - A280 - Plow Truck Replacement VV	Fleet & IT Equip Reserve	-	-	-	-	-	515,000	-	515,000
COP30001 - Brush Chipper	Fleet & IT Equip Reserve	-	-	-	-	-	-	80,000	80,000
COP30002 - Replace Mowing/Snowplowing Tractor	Fleet & IT Equip Reserve	-	-	-	-	-	-	300,000	300,000
COP30003 - Replace Mowing/Snowplowing Tractor	Fleet & IT Equip Reserve	-	-	-	-	-	-	300,000	300,000
COP30004 - A268 Plow Truck Replacement	Fleet & IT Equip Reserve	-	-	-	-	-	-	515,000	515,000
COP30005 - S50, Extended Cab, 4 x 4 Service Truck A103 GD	Road Infra Reserve	-	-	-	-	-	-	167,500	167,500
COP30006 - A199 - 2 Ton, Extended Cab 4x4 service truck VV	Road Infra Reserve	-	-	-	-	-	-	167,500	167,500
COP30007 - L13 - Loader Replace - Doosan	Fleet & IT Equip Reserve	-	-	-	-	-	-	440,000	440,000
COP30008 - L14 - Loader Replace - Doosan	Road Infra Reserve	-	-	-	-	-	-	440,000	440,000
Operations Total		39,845	4,152,000	4,191,845	3,816,000	2,699,500	935,000	2,410,000	14,052,345

Project Summary

COP26001 - Annual Vehicle Replacements

Project Number	COP26001	Title	Annual Vehicle Replacements
Asset Type	2390 - Vehicles	Department	53 - Operations
Start Date	2026-01-01	Completion Date	2026-12-31
Manager			
Regions			
Description	For 2026, Administration is proposing that 18 out of 128 light-duty vehicles be replaced, representing 14% of the total fleet.		
Comments	See attached summary spreadsheet		

Justification Annual vehicle replacements based upon Policy 4006 - Fleet and Equipment Replacement Policy. According to the current policy, vehicles should be replaced every 5 years or after reaching 200,000 km. This policy targets an annual replacement rate of 20%, which equates to approximately 25 units per year. Presently, 75 out of 128 vehicles (59%) are eligible for replacement, according to policy, having exceeded the 5-year threshold. However, the policy allows for consideration of longer service dates if equipment continues to perform well, meets conditions standards, and is well maintained. Under this approach, the annual replacement rate is approximately 13 units, or 10% of the fleet, with year-to-year variation.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8235 - Trsf from Fleet & IT Equip Reserve	1,242,000	-	-	-	-
Total Funding Source	1,242,000	-	-	-	-
Expenditure					
9300 - Work In Progress	1,242,000	-	-	-	-
Total Expenditure	1,242,000	-	-	-	-

Proposed 2026 Light Duty Vehicle Replacements - Project Code OP26001										
Unit #	Description	Department Utilizing Vehicle	Year	Location Where Vehicle is Currently Utilized	KMs	Documented Repair Costs	Current Vehicle Size	Replacement Vehicle Size	Budget Amount	Notes
A188	Ford F250	Operations	2017	Valleyview	175,000	\$12,089.23	3/4 ton	1 ton	\$80,000	This unit exceeds replacement policy age requirement
A189	Ford F250	Construction & Engineering	2017	Valleyview	213,250	\$20,738.00	3/4 ton	1/2 ton	\$62,000	This unit exceeds replacement policy age requirement
A193	Ford F250	Agriculture Services	2017	Valleyview	201,500	\$18,401.00	3/4 ton	1/2 ton	\$62,000	This unit exceeds replacement policy age requirement
A214	Ford F250	Operations	2018	DeBolt	190,000	\$35,151.00	3/4 ton	1 ton	\$80,000	This unit exceeds replacement policy age requirement
A183	Ford F150	Environmental Services	2016	Grande Cache	180,000	\$7,414.00	1/2 ton	1/2 ton	\$62,000	This unit exceeds replacement policy age requirement
A197	Ford F150	Environmental Services	2017	Valleyview	240,000	\$5,554.00	1/2 ton	1/2 ton	\$62,000	This unit exceeds replacement policy age requirement
A174	Ford F250	Operations	2016	Grovedale	203,000	\$16,792.00	3/4 ton	1 ton	\$80,000	This unit exceeds replacement policy age requirement
A154	Ford F250	Facility Maintenance	2015	Valleyview	200,000	\$10,356.00	3/4 ton	1 ton	\$80,000	This unit exceeds replacement policy age requirement
A177	Ford F250	Facility Maintenance	2016	Valleyview	195,000	\$10,892.00	3/4 ton	1 ton	\$80,000	This unit exceeds replacement policy and is out of service due to box crossmember corrosion.
A272	Ford F150	Construction & Engineering	2020	Valleyview	190,000	\$7,691.00	1/2 ton	1/2 ton	\$62,000	This unit exceeds replacement policy age requirement
A156	Ford F250	Operations	2015	Grande Cache	180,000	\$8,117.00	3/4 ton	1/2 ton	\$62,000	This unit exceeds replacement policy age requirement
A143	Ford F150	Recreation Services	2014	Grande Cache	190,000	\$6,228.00	1/2 ton	1/2 ton	\$62,000	This unit exceeds replacement policy age requirement
A147	Ford F250	Facility Maintenance	2015	Valleyview	185,000	\$9,664.00	3/4 ton	1 ton	\$80,000	This unit exceeds replacement policy age requirement
A148	Ford F250	Facility Maintenance	2015	Valleyview	170,000	\$14,777.00	3/4 ton	1 ton	\$80,000	This unit exceeds replacement policy age requirement
A236	Chevrolet 1500	Facility Maintenance	2011	Valleyview	101,000	\$807.00	1/2 ton	1/2 ton	\$62,000	This unit exceeds replacement policy age requirement and is at the stage where parts availability can be an issue. Body condition is also a factor.
A238	Chevrolet 1500	Environmental Services	2012	Valleyview	145,000	\$6,889.00	1/2 ton	1/2 ton	\$62,000	This unit exceeds replacement policy age requirement and is at the stage where parts availability can be an issue. Body condition is also a factor.
A242	Chevrolet 1500	Environmental Services	2014	Valleyview	158,000	\$12,601.00	1/2 ton	1/2 ton	\$62,000	This unit exceeds replacement policy age requirement
A146	Ford F250	Environmental Services	2015	Grande Cache	165,000	\$15,793.00	3/4 ton	1/2 ton	\$62,000	This unit exceeds replacement policy and is out of service with various electrical and body repairs needed.
Total									\$1,242,000	*pricing based upon vendor forecasts for 2026 *units acquired from the Town of Grande Cache only have repair costs documented since that date.

Project Summary

COP26002 - SKID11 - Skidsteer Replacement

Project Number	COP26002	Title	SKID11 - Skidsteer Replacement
Asset Type	2380 - Operating Equipment	Department	53 - Operations
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions	Valleyview		
Description	Skidsteer Replacement of SKID11 - 2009 Bobcat S300		
Comments			

Justification
 SKID11 is a 2009 Bobcat S300 with 5,150 Hrs and is 17 years old in 2026 and meets Policy 4006 Fleet & Equipment Replacement Policy for replacement at 10 years of age. Documented repair costs are \$10,532.54. This unit was reallocated from Environmental Services in Grande Cache to Operations in Valleyview. It has proven to be a useful tool for snow clearing in tighter areas, doing finishing work around ditching projects, culvert installations, approach installations and repairs, sweeping streets and parking lots, used in asphalt patching.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8235 - Trsf from Fleet & IT Equip Reserve	115,000	-	-	-	-
Total Funding Source	115,000	-	-	-	-
Expenditure					
9300 - Work In Progress	115,000	-	-	-	-
Total Expenditure	115,000	-	-	-	-

Project Summary

COP26003 - A185 - Replace Plow Truck

Project Number	COP26003	Title	A185 - Replace Plow Truck
Asset Type	2390 - Vehicles Over 1 Ton	Department	53 - Operations
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions	Grovedale		
Description	2017 Western Star Plow Truck - 4900 series		
Comments			

Unit will meet replacement policy of 10 years at end of 2026. Vendors indicate from 18 to 24-month turnaround for purchase and rigging of plow trucks. Unit is showing signs of "rust jacking" where double frame rails begin to corrode and the corrosion separates the steel on the frame, reducing structural integrity and is approaching the threshold requirements for passing CVIP.

Justification

A185 has 200,000 Km, is stationed in Grovedale, and has documented repair costs of \$93,051.32 as of August 20, 2025.

Pricing is based upon vendor forecast.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8235 - Trsf from Fleet & IT Equip Reserve	565,000	-	-	-	-
Total Funding Source	565,000	-	-	-	-

Expenditure

9300 - Work In Progress	565,000	-	-	-	-
Total Expenditure	565,000	-	-	-	-

Project Summary

COP26004 - TRL38 2003 Vactron Hydrovac Trailer Replacement

Project Number	COP26004	Title	TRL38 2003 Vactron Hydrovac Trailer Replacement
Asset Type	2380 - Operating Equipment	Department	53 - Operations
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions			

Description TRL38 is a Vactron Hydrovac Trailer. TRL 38 is a 2003 Vermeer Vactron that is used for sign installations, sump cleanouts, catch basin cleanouts, culvert steaming & cleaning, and water & sewer digs.

Comments Replacement of TRL38, a Vactron Hydrovac Trailer. TRL 38 is a 2003 Vermeer Vactron that is used for sign installations, sump cleanouts, catch basin cleanouts, culvert steaming & cleaning, and water & sewer digs. This unit came from the Town of Grande Cache and has proved useful in the rural residential areas as the large combo hydrovac truck is stationed in the Hamlet of Grande Cache.

Justification Operations currently utilizes a 2003 Vermeer Hydrovac trailer, shared across the rural East, Central, and West areas. This unit was re-purposed from Grande Cache to the rural areas after Operations South acquired a full-size hydrovac combo vac truck in Grande Cache. The trailer unit is utilized for multiple purposes, including sign installations around buried utilities and exposing utilities for various Operations projects including being able to proceed on work such as sign installations sooner than anticipated when utility locates are delayed. The unit has also proved useful for cleaning sumps.

Documented repair costs since 2018 are \$17,254.60

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8235 - Trsf from Fleet & IT Equip Reserve	180,000	-	-	-	-
Total Funding Source	180,000	-	-	-	-

Expenditure

9300 - Work In Progress	180,000	-	-	-	-
Total Expenditure	180,000	-	-	-	-

Project Summary

COP26004 - TRL38 2003 Vactron Hydrovac Trailer Replacement

Unit TRL 38



Project Summary

COP26005 - Hydrovac Trailer

Project Number	COP26005	Title	Hydrovac Trailer
Asset Type	2380 - Operating Equipment	Department	53 - Operations
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions			
Description			
Comments			

Justification

Operations currently utilizes a 2003 Vermeer Hydrovac trailer, shared across the rural East, Central, and West areas. This unit was re-purposed from Grande Cache to the rural areas after Operations South acquired a full-size hydrovac combo vac truck in Grande Cache. The trailer unit is utilized for multiple purposes, including sign installations around buried utilities and exposing utilities for various Operations projects including being able to proceed on work such as sign installations sooner than anticipated when utility locates are delayed. The unit has also proved useful for cleaning sumps in shops.

Administration is requesting an additional unit as the current unit is shared frequently between the rural operational areas and sees consistent use. Having an additional unit would be more efficient and would aid in delays between areas, waiting for access to the 1 unit that is shared.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8101 - Trsf from New Capital Reserve	180,000	-	-	-	-
Total Funding Source	180,000	-	-	-	-
Expenditure					
9300 - Work In Progress	180,000	-	-	-	-
Total Expenditure	180,000	-	-	-	-

Project Summary

COP26008 - G37 - Grader Replacement VV

Project Number	COP26008	Title	G37 - Grader Replacement VV
Asset Type	2380 - Heavy Mobile Equipment	Department	53 - Operations
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	

Regions
Description G37 is a 2019 John Deere 872GP Motor Grader
Comments

Justification Grader Replacement G37 VV (2019 John Deere 872GP) The current policy is to replace graders every 10 years or 10,000 hours. As essential equipment is often required to work under adverse conditions, graders are required to be available for service at all times. Unit G37 is due for replacement. As of October 16, 2025, G37 has 8810 Hrs. This unit is primarily utilized in the Valleyview South area.

Documented repair costs are \$128,380. This unit received a new engine and transmission on warranty at 6900 Hrs.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8235 - Trsf from Fleet & IT Equip Reserve	780,000	-	-	-	-
Total Funding Source	780,000	-	-	-	-

Expenditure

9300 - Work In Progress	780,000	-	-	-	-
Total Expenditure	780,000	-	-	-	-

Project Summary

COP26010 - G38 - Grader Replacement VV

Project Number	COP26010	Title	G38 - Grader Replacement VV
Asset Type	2380 - Heavy Mobile Equipment	Department	53 - Operations
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions			
Description			

Comments No less than 230-300 hp, 4 wheel drive with front wheel assist, cab with heat and A/C, 1 piece 16" mold board, 2 way front dozer blade, 12" wing and joystick control.

Justification Grader Replacement G38 VV (2019 John Deere 872GP) The current policy is to replace graders every 10 years or 10,000 hours. As essential equipment is often required to work under adverse conditions, graders are required to be available for service at all times. Unit G38 is due for replacement. As of October 7, 2025, G38 has 9624 Hrs. This unit is primarily utilized in the Little Smoky area.

Documented repair costs to date are \$79,551.53.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8235 - Trsf from Fleet & IT Equip Reserve	780,000	-	-	-	-
Total Funding Source	780,000	-	-	-	-

Expenditure

9300 - Work In Progress	780,000	-	-	-	-
Total Expenditure	780,000	-	-	-	-

Project Summary

COP26011 - T27 - Tractor 6140R Replacement

Project Number	COP26011	Title	T27 - Tractor 6140R Replacement
Asset Type	2380 - Heavy Mobile Equipment	Department	53 - Operations
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions			

T27 Tractor - 2015 John Deere 6140R Replacement. Used for mowing in summer and snowplowing in winter. Budgeted amount to replace tractor & snow blade as per policy.

Description
 September 23, 2022 - Unit has 6500 Hrs.
 August 23, 2024 - Unit has 7800 Hrs.
 August 20, 2025 - Unit has 8800 Hrs. and will meet policy for 10,000 hour replacement in 2026.

Comments
 Specifications: ARHCA Group 4 wheel tractor (121-165 HP) with 14' snow blade.

T27 Tractor - 2015 John Deere 6140R Replacement. Used for mowing in summer and snowplowing in winter. Budgeted amount to replace tractor & snow blade as per policy.

Documented repair costs to date are \$85,541.72

Justification
 September 23, 2022 - Unit has 6500 Hrs.
 August 23, 2024 - Unit has 7800 Hrs.
 August 20, 2025 - Unit has 8800 Hrs. and will meet policy for 10,000 hour replacement in 2026.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8235 - Trsf from Fleet & IT Equip Reserve	310,000	-	-	-	-
Total Funding Source	310,000	-	-	-	-

Expenditure					
9300 - Work In Progress	310,000	-	-	-	-
Total Expenditure	310,000	-	-	-	-

Construction & Engineering

Department Overview

The Construction and Engineering department strives to enhance and develop municipal infrastructure within Greenview.

Utilizing a substantial portion of the annual capital and operational budgets, this office also has a wide variety of roles and responsibilities oriented toward capital construction, which include coordinating many of the municipal projects you see. These projects are reviewed at the annual budget review, where Council and Administration discuss the strategies that best suit Greenview ratepayers. Council reviews and approves each project while keeping fiscal responsibility in mind.

Construction and Engineering provides ratepayers with a safe and dependable road networking system and high-quality work to ensure the safety of others. This department also includes bridge construction, inspections, maintenance, and repairs. It oversees road construction and drainage projects within Greenview.



2026 Budget and 2-Year Forecast

Construction & Engineering

	2024	2025	2025	2026	Budget	2027	2028
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast
52 - User Fees & Sale of Goods	117,688	80,335	55,125	57,625	2,500	57,625	57,625
53 - Government & Other Transfers Capital	-	-	-	720,086	720,086	-	-
54 - Licenses, Permits & Penalties	3,000	-	2,500	-	(2,500)	-	-
Total Revenues	120,688	80,335	57,625	777,711	720,086	57,625	57,625
40 - Salaries, Wages & Benefits	-	-	-	786,618	786,618	805,377	821,594
40 - Training, Travel & Subsistence	10,288	12,409	11,000	12,300	1,300	12,600	12,800
41 - Contracted Equipment & Labour Services	668,835	1,459,792	1,000,000	1,000,000	-	1,200,000	1,300,000
41 - Contracted General Services	8,790	9,229	9,500	9,500	-	9,500	9,500
41 - Contracted Professional Services	2,705,551	3,793,730	4,245,000	5,940,000	1,695,000	2,750,000	2,875,000
41 - Maintenance & Lease	5,576	4,191	3,000	2,000	(1,000)	3,000	3,000
43 - Goods and Supplies	435,058	303,749	456,000	461,500	5,500	461,500	465,500
70 - Trsf to Capital	-	-	-	720,086	720,086	-	-
Total Expenses	3,834,098	5,583,100	5,724,500	8,932,004	3,207,504	5,241,977	5,487,394
Net Surplus/(Deficit)	(\$3,713,410)	(\$5,502,765)	(\$5,666,875)	(\$8,154,293)	(\$2,487,418)	(\$5,184,352)	(\$5,429,769)

For program specific budgets, please see the following pages.

2026 Budget and 2-Year Forecast

Construction & Engineering Administration

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
40 - Salaries, Wages & Benefits	-	-	-	786,618	786,618	805,377	821,594	1
40 - Training, Travel & Subsistence	10,288	12,409	11,000	12,300	1,300	12,600	12,800	
41 - Contracted General Services	8,790	9,229	9,500	9,500	-	9,500	9,500	
41 - Maintenance & Lease	5,576	4,191	3,000	2,000	(1,000)	3,000	3,000	
43 - Goods and Supplies	16,368	14,051	16,000	21,500	5,500	21,500	25,500	
Total Expenses	41,022	39,880	39,500	831,918	792,418	851,977	872,394	
Net Surplus/(Deficit)	(\$41,022)	(\$39,880)	(\$39,500)	(\$831,918)	(\$792,418)	(\$851,977)	(\$872,394)	

Notes

1 - Salaries and benefits for the C&E staff moved from Infrastructure & Engineering Administration. Increase due to annual merit grid increases.

Roadways Paved

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
52 - User Fees & Sale of Goods	-	-	-	10,675	10,675	10,675	10,675	1
53 - Government & Other Transfers Capital	-	-	-	550,000	550,000	-	-	2
Total Revenues	-	-	-	560,675	560,675	10,675	10,675	
41 - Contracted Equipment & Labour Services	668,835	1,459,792	1,000,000	1,000,000	-	1,200,000	1,300,000	
41 - Contracted Professional Services	-	806,183	1,110,000	3,240,000	2,130,000	-	-	3
70 - Trsf to Capital	-	-	-	550,000	550,000	-	-	2
Total Expenses	668,835	2,265,975	2,110,000	4,790,000	2,680,000	1,200,000	1,300,000	
Net Surplus/(Deficit)	(\$668,835)	(\$2,265,975)	(\$2,110,000)	(\$4,229,325)	(\$2,119,325)	(\$1,189,325)	(\$1,289,325)	

Notes

1 - Approach application and construction fees for 1 paved approach. Revenue moved from Roadways Unpaved.

2 - Capital grant for project CPV25002 TWP 693A/221A Overlay (Valleyview Golf Course Road).

3 - \$3.24 million for application of SB90 asphalt alternative on Old High Prairie Road and Range Road 21 (see attached Operating Budget request for details).

Roadways Unpaved

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
52 - User Fees & Sale of Goods	117,688	80,335	55,125	46,950	(8,175)	46,950	46,950	1
54 - Licenses, Permits & Penalties	3,000	-	2,500	-	(2,500)	-	-	1
Total Revenues	120,688	80,335	57,625	46,950	(10,675)	46,950	46,950	
41 - Contracted Professional Services	1,214,929	2,023,300	1,410,000	1,150,000	(260,000)	1,200,000	1,300,000	2
43 - Goods and Supplies	349,476	196,340	400,000	400,000	-	400,000	400,000	
Total Expenses	1,564,405	2,219,640	1,810,000	1,550,000	(260,000)	1,600,000	1,700,000	
Net Surplus/(Deficit)	(\$1,443,717)	(\$2,139,305)	(\$1,752,375)	(\$1,503,050)	\$249,325	(\$1,553,050)	(\$1,653,050)	

Notes

1 - Revenue for 1 paved approach application and construction fee moved to Roadways Paved.

2 - Reduced as the 2025 budget included a one-time project.

2026 Budget and 2-Year Forecast

Bridges

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
53 - Government & Other Trsf Capital	-	-	-	170,086	170,086	-	-	1
Total Revenues	-	-	-	170,086	170,086	-	-	
41 - Contracted Professional Services	475,698	118,966	475,000	600,000	125,000	600,000	600,000	2
43 - Goods and Supplies	29,497	-	20,000	20,000	-	20,000	20,000	
70 - Fund/Company Transfers To	-	-	-	170,086	170,086	-	-	1
Total Expenses	505,195	118,966	495,000	790,086	295,086	620,000	620,000	
Net Surplus/(Deficit)	(\$505,195)	(\$118,966)	(\$495,000)	(\$620,000)	(\$125,000)	(\$620,000)	(\$620,000)	

Notes

- 1 - Remaining STIP grant for capital project CBF77259.
- 2 - Increase due to increased maintenance costs for bridges.

Drainage Ditching

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
41 - Contracted Professional Services	1,014,924	845,281	1,250,000	950,000	(300,000)	950,000	975,000	1
43 - Goods and Supplies	39,717	93,359	20,000	20,000	-	20,000	20,000	
Total Expenses	1,054,641	938,640	1,270,000	970,000	(300,000)	970,000	995,000	
Net Surplus/(Deficit)	(\$1,054,641)	(\$938,640)	(\$1,270,000)	(\$970,000)	\$300,000	(\$970,000)	(\$995,000)	

Notes

- 1 - Reduced \$300,000 as the 2025 budget included a one-time project.



2026 OPERATING BUDGET REQUEST

SB90 Asphalt Alternative

Construction & Engineering

Type of Request: Service Level

Justification:

SB-90 recommendation for Old High Prairie Road and Range Road 21
9km for each roadway or phase it into 2km per roadway.

Description and Benefits:

Provide an asphalt alternative to a road that was originally built for asphalt however, the cost of asphalt is substantially more expensive than SB-90.

SB-90 was an alternative used in Grovedale and Valleyview, not a pavement application, however, is an asphalt oil base product. Provides a hard surface and dust suppressant but does not represent asphalt. Therefore, will not ride like pavement, will not look like pavement and will not act like a pavement smooth surface.

It does provide a stiff surface that is maintainable and able to be repaired with product stocked.
Have included 18 km total of the product which is \$180,000 per km

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Create a diverse economy

Financial Information:

Cost: \$3,240,000 (one-time) in 41 - Contracted Professional Services under Roadways Paved (\$1,620,000 per road for 9km stretch each).

Funding Source: Property Tax Revenue

Attachment(s):

Project	Proposed Funding Source	Carry Forward	2026 New Commitments	2026	2027	2028	2029	2030	5-Year Total
CBF74435 - Bridge File 74435	Bridge Repl Reserve	-	45,000	45,000	450,000	-	-	-	495,000
CBF75250 - DeBolt Creek	Bridge Repl Reserve	-	-	-	-	50,000	500,000	-	550,000
CBF77259 - Tributary to Sweathouse Creek	Bridge Repl Reserve/STIP Grant	1,183,381	-	1,183,381	-	-	-	-	1,183,381
CBF78147 - Tributary to Smoky River	Bridge Repl Reserve	207,833	-	207,833	-	-	-	-	207,833
CBF78884 - Located over New Fish Creek	Bridge Repl Reserve	-	-	-	60,000	650,000	-	-	710,000
CBF79118 - Tributary to Sturgeon Lake	Bridge Repl Reserve	220,112	-	220,112	-	-	-	-	220,112
CBF79172 - Tributary to Huggard Creek	Bridge Repl Reserve	-	-	-	45,000	450,000	-	-	495,000
CDR26001 - DeBolt Creek Stabilization	New Capital Reserve	-	60,000	60,000	-	-	-	-	60,000
CPV24004 - Forestry Trunk Road (KM 0 to KM 5) Overlay	Road Infra Reserve	449,754	-	449,754	-	-	-	-	449,754
CPV25002 - TWP 693A/221A Overlay (Valleyview Golf Course Road)	Road Infra Reserve/CCBF Grant	180,000	2,500,000	2,680,000	-	-	-	-	2,680,000
CPV25003 - Hamlet Curb & Gutter Resurfacing	Road Infra Reserve	634,791	-	634,791	-	-	-	-	634,791
CPV26001 - Range Road 230 Overlay	Road Infra Reserve	-	115,000	115,000	1,700,000	-	-	-	1,815,000
CPV26003 - Hamlet Curb & Gutter Resurfacing	Road Infra Reserve	-	2,100,000	2,100,000	2,200,000	2,300,000	2,400,000	2,100,000	11,100,000
CPV27002 - Range Road 244 (TWP 704 to Greenview Golf Course) Overlay	Road Infra Reserve	-	-	-	90,000	600,000	-	-	690,000
CPV29001 - Township Road 730 (RR 223 to Hwy 49) Overlay	Road Infra Reserve	-	-	-	-	-	285,000	1,900,000	2,185,000
CRD24006 - Township Road 692 Regrade	Road Infra Reserve	793,917	-	793,917	-	-	-	-	793,917
CRD25004 - Forestry Trunk Road Phase 7	Road Infra Reserve	554,599	8,000,000	8,554,599	-	-	-	-	8,554,599
CRD26005 - Range Road 222 Regrade and Ditch Repairs	Road Infra Reserve	-	742,500	742,500	4,950,000	-	-	-	5,692,500
CRD26008 - Land Acquisitions	New Capital Reserve	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
CRD26009 - Approaches	New Capital Reserve	-	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
CRD27001 - Forestry Trunk Road Phase 8	Road Infra Reserve	-	-	-	250,000	7,200,000	-	-	7,450,000
CRD28001 - Range Road 211 (Hwy 665 to Twp 694) Regrade	Road Infra Reserve	-	-	-	-	247,500	1,650,000	-	1,897,500
CRD28004 - Range Road 201 (Twp 722 to Twp 724)	Road Infra Reserve	-	-	-	-	288,750	1,925,000	-	2,213,750
CRD29001 - Township Road 690 Regrade	Road Infra Reserve	-	-	-	-	-	577,500	3,800,000	4,377,500
CRD29002 - Range Road 222 (Hwy 665 to Twp 692) Regrade	Road Infra Reserve	-	-	-	-	-	288,750	1,925,000	2,213,750
CRD30001 - Range Road 225 - South of Hwy 43 to Township Road 702	Road Infra Reserve	-	-	-	-	-	-	100,000	100,000
Construction & Engineering Total		4,224,387	13,887,500	18,111,887	10,070,000	12,111,250	7,951,250	10,150,000	58,394,387

Project Summary

CBF74435 - Bridge File 74435

Project Number CBF74435 **Title** Bridge File 74435
Asset Type 2320 - Bridges **Department** 54 - Construction & Engineering

Start Date **Completion Date**

Manager **Partner**
Regions

Description Bridge File 74435 was installed in 1964 south of Ridgevalley on Township Road 705. 3000mm pipe that has perforations in the floor, concrete cracking in the rings. Exposed cracked seams that are wide through the beam, sidewall deflections, voids at the culvert ends, rusting within the floor and soil corrosion on upper seams. Structural rating of 33.3 therefore eligible for bridge funding. 2025 engineering only construction in 2026.

Comments

Justification Engineering 2026 Construction 2027

Project Forecast

Object	2026	2027	2028	2029	2030	Total
Funding Source						
8231 - Trsf from Bridge Repl Reserve	45,000	450,000	-	-	-	495,000
Total Funding Source	45,000	450,000	-	-	-	495,000

Expenditure

9300 - Work In Progress	45,000	450,000	-	-	-	495,000
Total Expenditure	45,000	450,000	-	-	-	495,000



BF74435 -
SE-33-70-26-W5M

MUNICIPAL DISTRICT OF GREENVIEW NO. 16



LEGEND

M.D. Bridges

Municipal-Paved

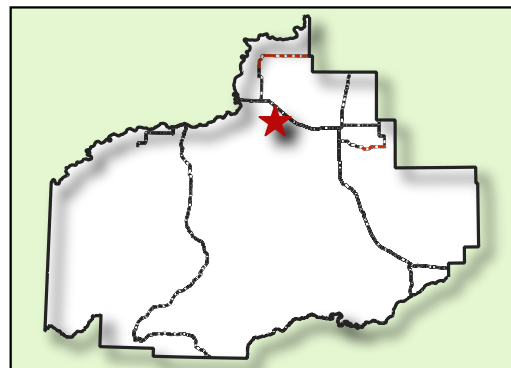
TRANSPORTATION

Municipal-Gravel

HYDRO FEATURES

Stream/Creek

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METRES
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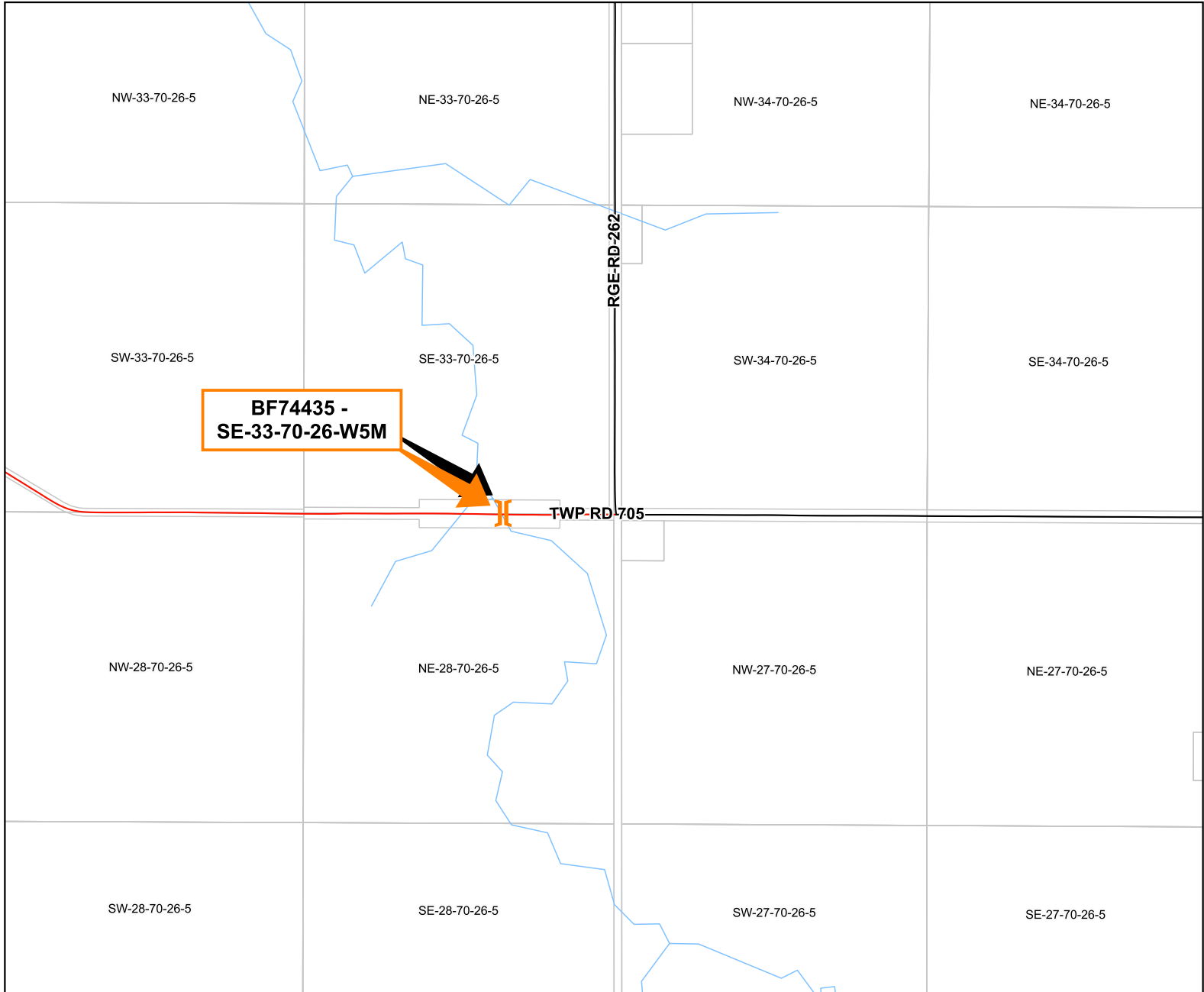
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BF74435 -
SE-33-70-26-W5M



MUNICIPAL DISTRICT OF GREENVIEW NO. 16



LEGEND



M.D. Bridges

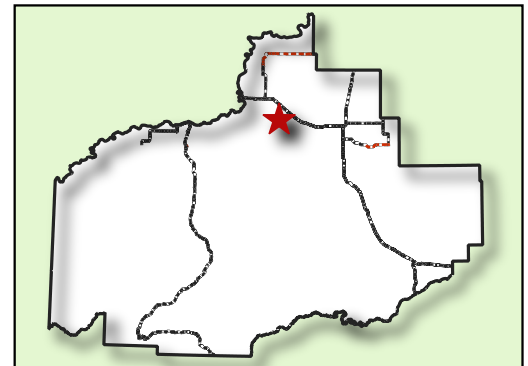
— Municipal-Paved

TRANSPORTATION

— Municipal-Gravel

HYDRO FEATURES

— Stream/Creek



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METRES
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Project Scenario Summary

CDR26001 - DeBolt Creek Stabilization

Project Number	CDR26001	Title	DeBolt Creek Stabilization
Asset Type	2350 - Storm Systems	Department	54 - Construction & Engineering
Start Date	2026-01-01	Completion Date	2026-12-31
Manager Regions		Partner	

Description Engineering design options on portions of DeBolt Creek, located within the Hamlet of DeBolt, for the purpose of potential future bank stabilization on areas at risk of causing negative repercussions on adjacent infrastructure.

Comments
Justification As approved by Council at the Feb 10, 2026 RCM.

Project Forecast

Object	2026	2027	2028	2029	2030	Total
Funding Source	<hr/>					
8101 - Trsf from New Capital Reserve	60,000	-	-	-	-	60,000
Total Funding Source	60,000	-	-	-	-	60,000
Expenditure	<hr/>					
9300 - Work In Progress	60,000	-	-	-	-	60,000
Total Expenditure	60,000	-	-	-	-	60,000

Project Summary

CPV25002 - TWP 693A/221A Overlay (Valleyview Golf Course Road)

Project Number	CPV25002	Title	TWP 693A/221A Overlay (Valleyview Golf Course Road)
Asset Type	2320 - Asphalt Surface Over 200mm	Department	54 - Construction & Engineering
Start Date	2025-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions			

Description Overlay of TWP 693A Overlay (Valleyview Golf Course Road). Approx. 3 kms of Engineering being completed in 2025 for construction in 2026. Approx. 3 kms of subgrade excavation and repairs, dispose and replace existing culverts within the stretch of roadway following Alberta Transportation Specifications and Greenview Standards. Roadway has been spray patched, crack sealed over multiple years to keep maintenance however, the asphalt life is at it's 41.8.

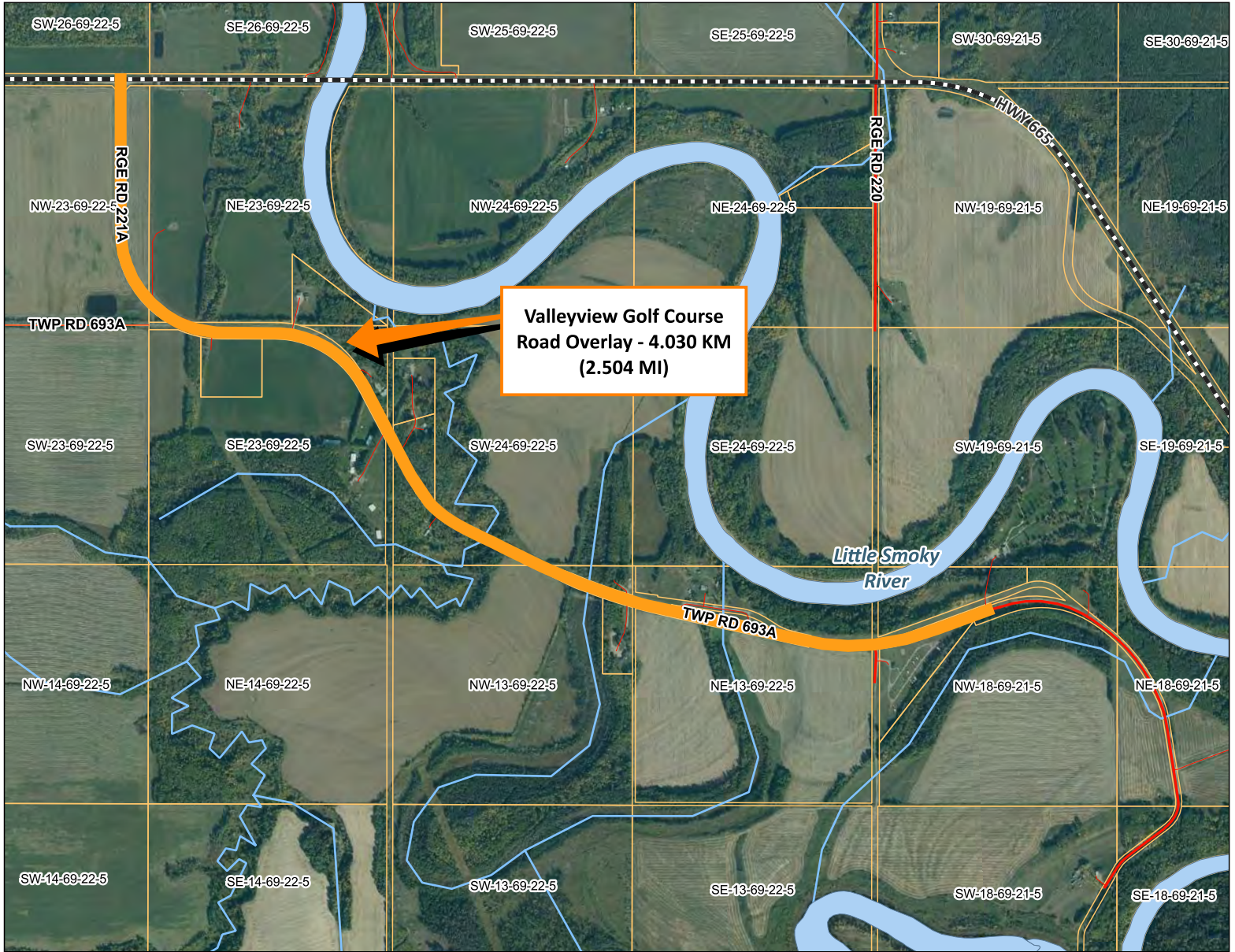
Comments PCI Rating (Distress of asphalt)
 0-40 Very Poor
 40-55 Poor
Justification 55-70 Fair
 70-85 Satisfactory
 85-100 Good

Project Forecast

Object	Carry Forward	2026	2027	2028	2029	2030
Funding Source						
8000 - Trsf from General Fund (CCBF Grant)		550,000	-	-	-	-
8230 - Trsf from Road Infra Reserve	180,000	1,950,000	-	-	-	-
Total Funding Source	180,000	2,500,000	-	-	-	-
Expenditure						
9300 - Work In Progress	180,000	2,500,000	-	-	-	-
Total Expenditure	180,000	2,500,000	-	-	-	-



PV - Township Road 693A/221A Overlay
(Valleyview Golf Course) Approx 4km
MUNICIPAL DISTRICT OF GREENVIEW NO. 16



LEGEND

Cadastre

Private-Gravel

TRANSPORTATION

HYDRO FEATURES

Paved Highways

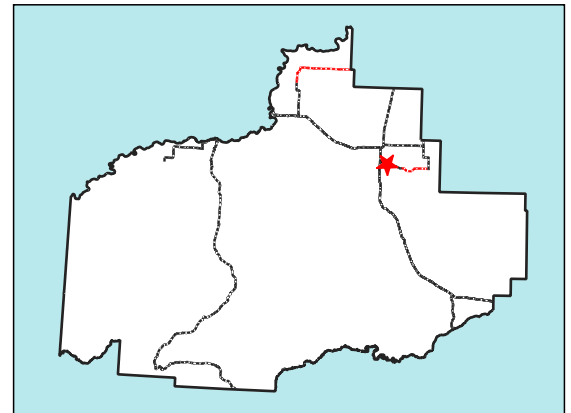
Lake/River

Municipal-Gravel

Stream/Creek

Municipal-Paved

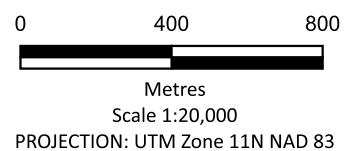
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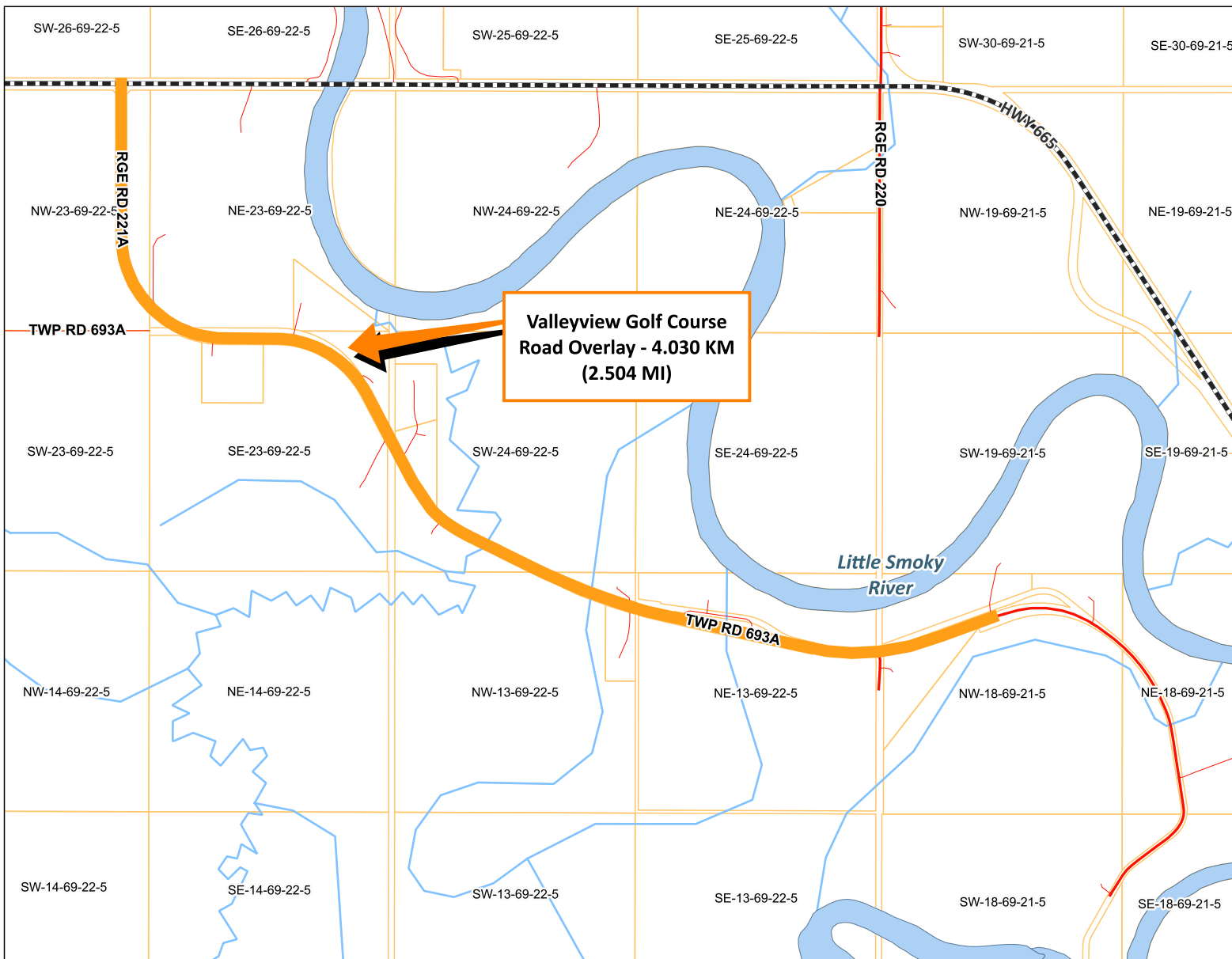
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PV - Township Road 693A/221A Overlay (Valleyview Golf Course) Approx 4km

MUNICIPAL DISTRICT OF GREENVIEW NO. 16



LEGEND

Cadastre

Private-Gravel

TRANSPORTATION

HYDRO FEATURES

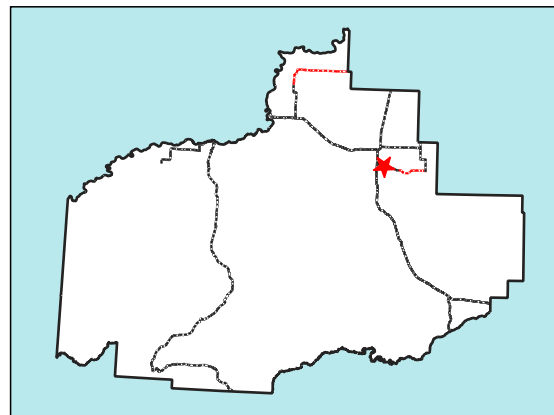
Paved Highways

Lake/River

Municipal-Gravel

Stream/Creek

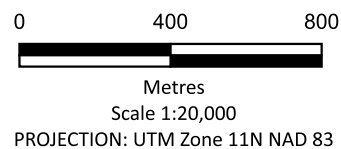
Municipal-Paved



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Project Summary

CPV26001 - Range Road 230 Overlay

Project Number	CPV26001	Title	Range Road 230
Asset Type	2320 - Asphalt Surface Over 200mm	Department	54 - Construction & Engineering
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions			

Description Range Road 230 is located north off Hwy 43 for 1.6km past the Township Road 704 intersection. This road is 1562m in length by 9.5m in width, major collector roadway that was surfaced in 2008. AADT of 510. PCI rating of 38, administration has continued with maintenance of crack seal and spray patch, however, there is base failure therefore, a full rehab is being recommended. Engineering will be required to determine the structure requirements along with geotechnical investigation.

Comments

PCI Rating (Distress of asphalt)

0-40 Very Poor

40-55 Poor

55-70 Fair

70-85 Satisfactory

85-100 Good

Project Forecast

Object	2026	2027	2028	2029	2030	Total
Funding Source						
8230 - Trsf from Road Infra Reserve	115,000	1,700,000	-	-	-	1,815,000
Total Funding Source	115,000	1,700,000	-	-	-	1,815,000

Expenditure

9300 - Work In Progress	115,000	1,700,000	-	-	-	1,815,000
Total Expenditure	115,000	1,700,000	-	-	-	1,815,000



CPV26001 RGE RD 230 Overlay

MUNICIPAL DISTRICT OF GREENVIEW NO. 16



**RGE RD 230 Overlay
1.607 km(1.00 mi)**

**STURGEON LAKE
CREE NATION
#154**

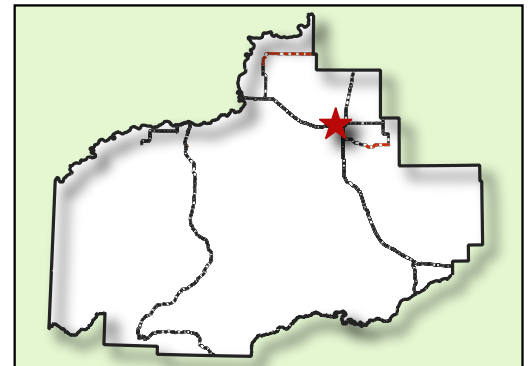
LEGEND

- Cadastre
- First-Nation Reserves
- Highways - Paved
- Municipal-Gravel
- Municipal-Paved
- Private-Gravel
- Stream/Creek

TRANSPORTATION

HYDRO FEATURES

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0 400 800



METRES
SCALE 1:15000

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Project Summary

CPV26003 - Hamlet Curb & Gutter Resurfacing

Project Number	CPV26003	Title	Hamlet Curb & Gutter Resurfacing
Asset Type	2320 - Concrete Surface	Department	54 - Construction & Engineering
Start Date	2025-01-01	Completion Date	2029-12-31
Manager		Partner	
Regions			
Description	Hamlet Curb & Gutter		
Comments	Hamlet Curb & Gutter		

Justification Hamlet Curb & Gutter - Sidewalk and resurfacing of existing structures. This coincides with the environmental department and the Grande Cache Report. 2026 has 126 locations of curb and gutter to repair as priority 2 locations, 100th street of overlay and curb and gutter replacements. Hamlet of Little Smoky repair and repair in the Hamlet of DeBolt.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8230 - Trsf from Road Infra Reserve	2, 100, 000	2, 200, 000	2, 300, 000	2, 400, 000	2, 100, 000
Total Funding Source	2, 100, 000	2, 200, 000	2, 300, 000	2, 400, 000	2, 100, 000

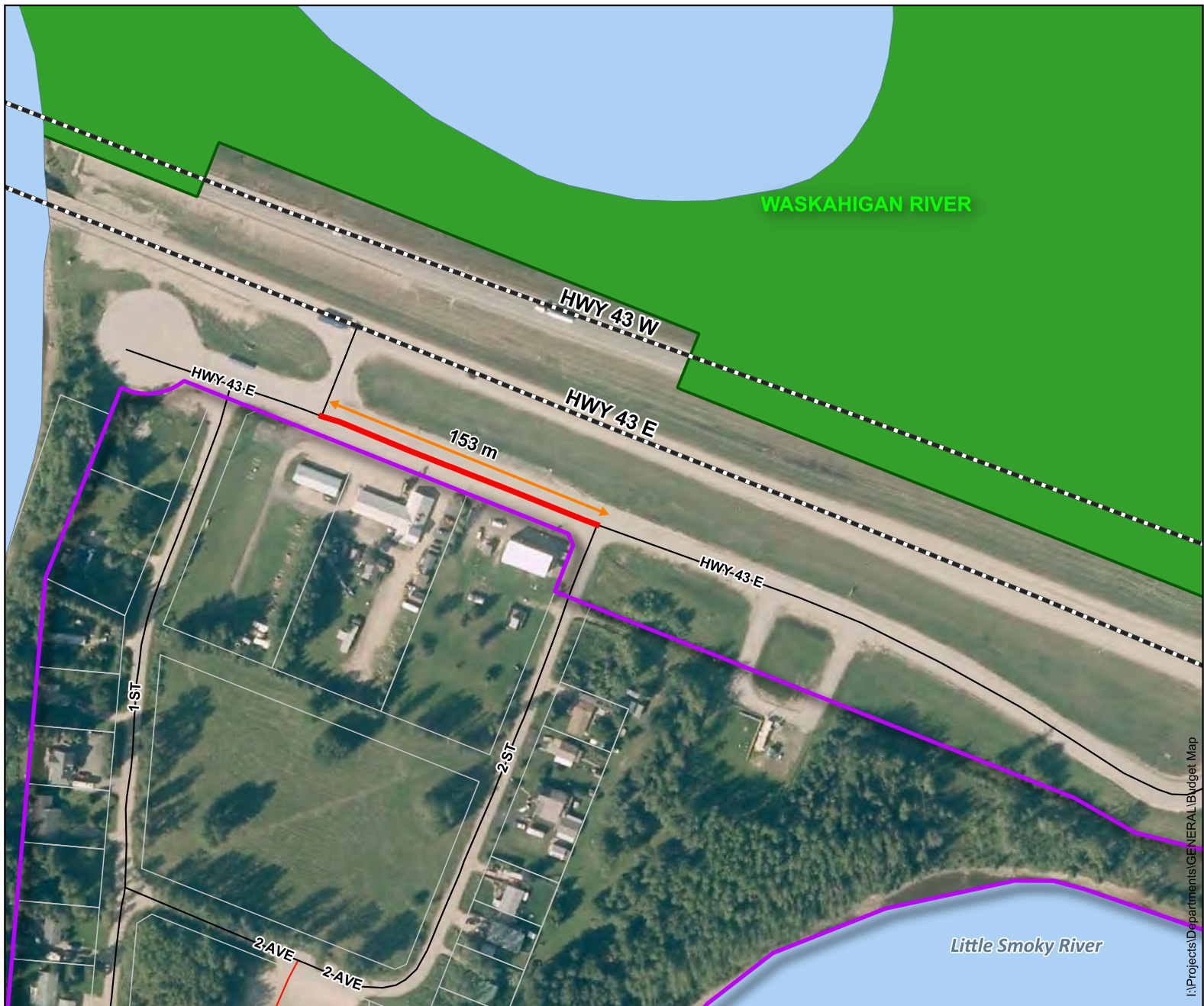
Expenditure

9300 - Work In Progress	2, 100, 000	2, 200, 000	2, 300, 000	2, 400, 000	2, 100, 000
Total Expenditure	2, 100, 000	2, 200, 000	2, 300, 000	2, 400, 000	2, 100, 000



MUNICIPAL DISTRICT OF GREENVIEW NO. 16

HAMLET OF LITTLE SMOKY MAP



I:\Projects\Departments\GENERAL\Budget Map

LEGEND

Road Repair

Municipal-Paved

Provincial Park

TRANSPORTATION

LAND CLASSIFICATION

HYDRO FEATURES

Highways - Paved

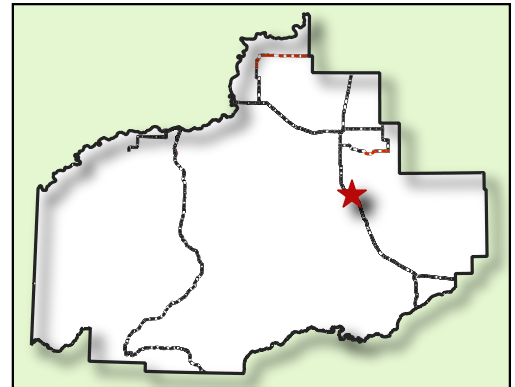
Cadastre

Lake/River

Municipal-Gravel

Hamlet / Localities

GV IMAGERY 2023



0 50 100



METRES
SCALE 1:3000

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MUNICIPAL DISTRICT OF GREENVIEW NO. 16

OVERVIEW OF GRANDE CACHE MAP

SMOKY RIVER SOUTH

HWY 40

HIGHLIGHTED CURB & CUTTER FROM SHAND SOUTH TO 98TH STREET

HAMLET MAINTENANCE

- 126 locations of curb & gutter throughout the community.
- 8 sidewalk locations throughout the community.

HWY 40



METRES
SCALE 1:8500

LEGEND

MAIN MAP

- Highlighted Curb Gutter
- Curb Gutter

TRANSPORTATION

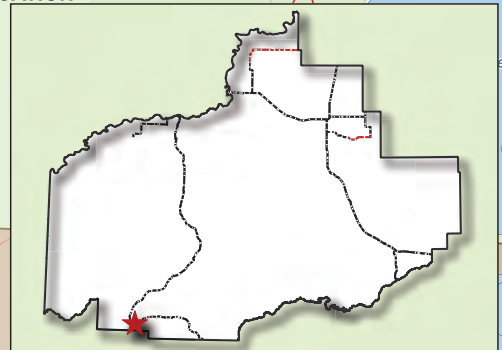
- Highways - Paved
- Municipal-Gravel
- Municipal-Paved
- Municipal-Unimproved
- Private-Gravel
- Private-Paved

HYDRO FEATURES

- Lake/River

LAND CLASSIFICATION

- Titled Land
- Crown Land
- Municipal Land
- Hamlet / Localities
- Municipal Parks
- Multi Family Parcel
- Provincial Park
- GC Co-op



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Project Summary

CRD25004 - Forestry Trunk Road Phase 7

Project Number	CRD25004	Title	Forestry Trunk Road Phase 7
Asset Type	2320 - Gravel Surface	Department	54 - Construction & Engineering
Start Date	2025-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions			
Description	Eng 2025 Const 2026		
Comments			

Justification Forestry Trunk Road Phase 7 from KM 142.3 - KM 148.2 (6kms). In 2025, Administration will have completed engineering, and the project will be brought back for construction approval as part of the 2026 budget. Construction for approx. 6kms of regrade and building of new roadway in the new alignment. Phase 7 includes common excavation, topsoil placement, gravel, preparing subgrade, geotextile for stabilization, culverts, erosion control. This will straighten out the roadway, decrease the existing hill to below 6% and increase safety to the heavily used road. Traffic control will be able to use existing alignment while the new portion is being built to accommodate travelling public.

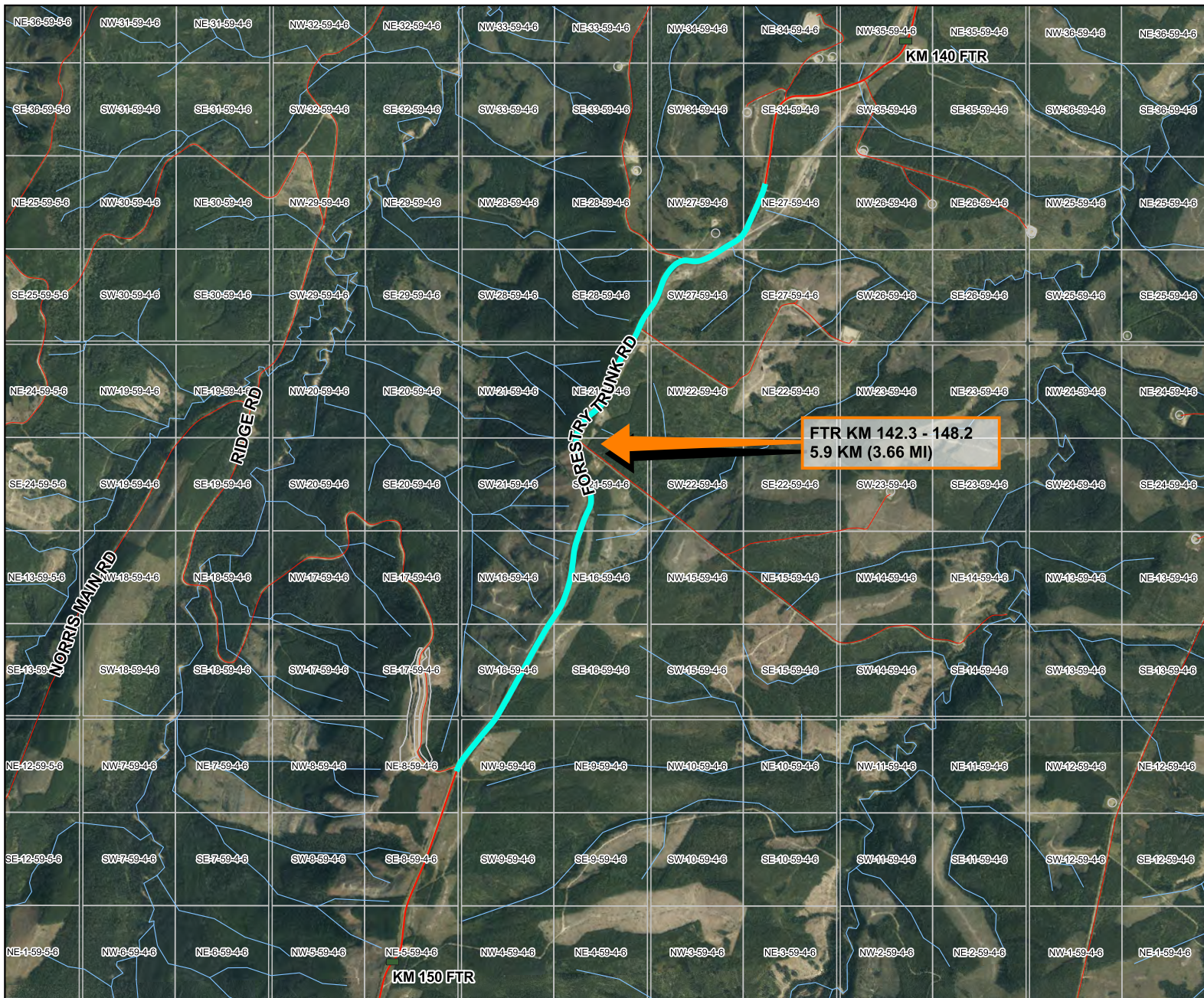
Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8230 - Trsf from Road Infra Reserve	8,000,000	-	-	-	-
Total Funding Source	8,000,000	-	-	-	-
Expenditure					
9300 - Work In Progress	8,000,000	-	-	-	-
Total Expenditure	8,000,000	-	-	-	-



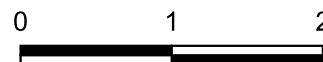
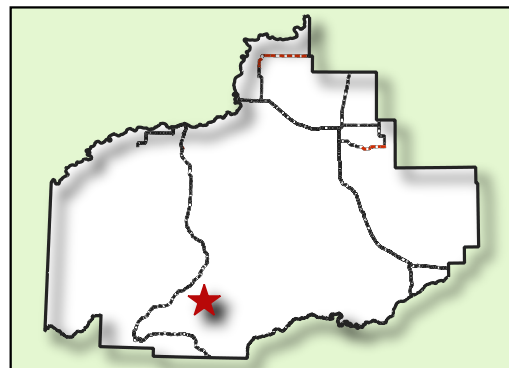
FORESTRY TRUNK ROAD (FTR) KM 142.3 TO KM 148.2 - MAIN

MUNICIPAL DISTRICT OF GREENVIEW NO. 16



LEGEND

- FTR KM Markers
- Private-Gravel
- Cadastre
- HYDRO FEATURES**
- Stream/Creek
- TRANSPORTATION**
- Municipal-Gravel
- GV IMAGERY 2023**



KILOMETRES
SCALE 1:50000

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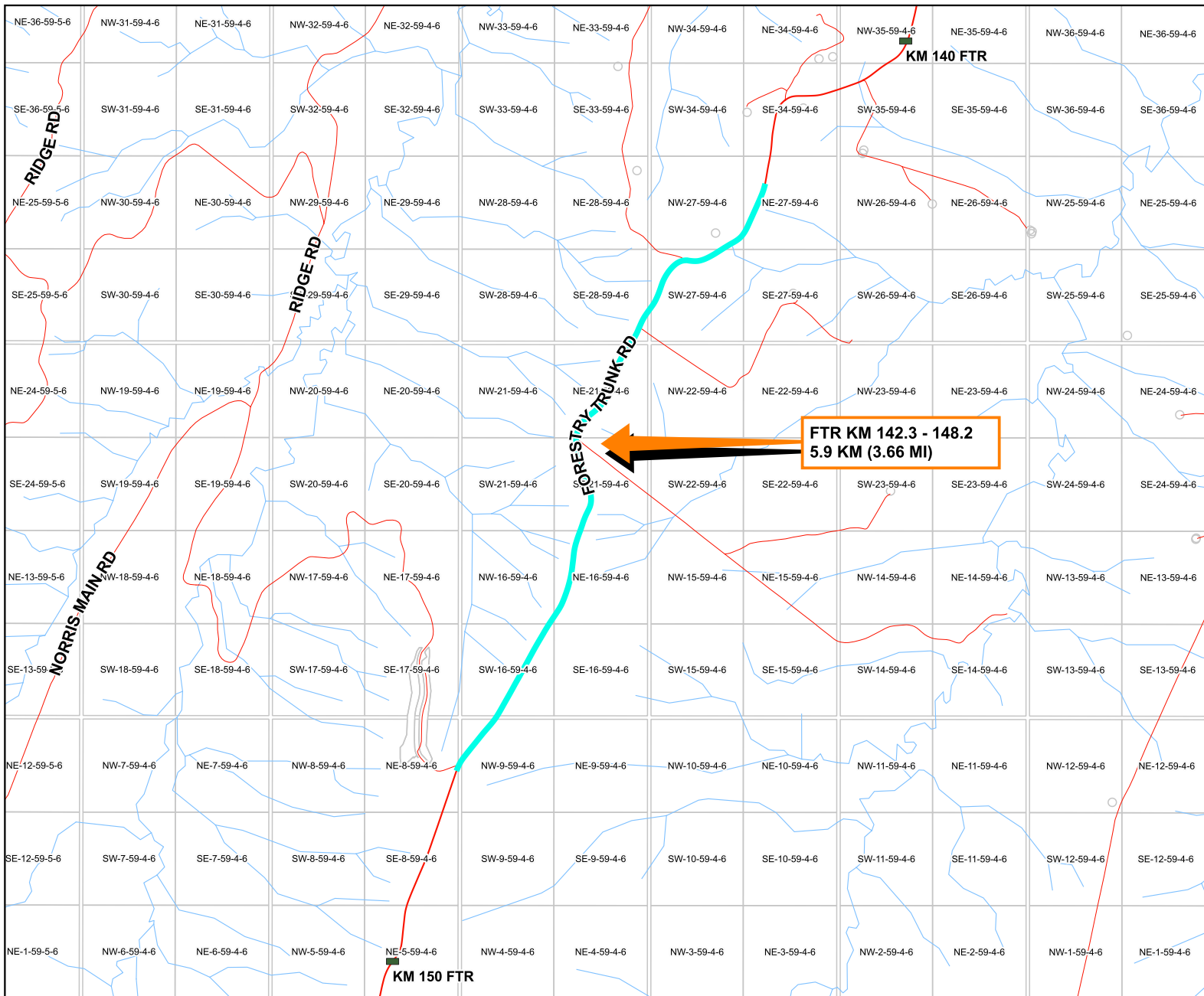
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FORESTRY TRUNK ROAD (FTR) KM 142.3 TO KM 148.2 - MAIN

MUNICIPAL DISTRICT OF GREENVIEW NO. 16



LEGEND

- FTR KM Markers
- Cadastre

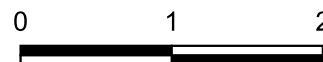
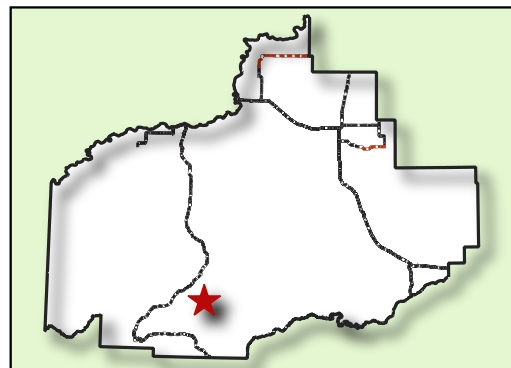
— Private-Gravel

HYDRO FEATURES

— Stream/Creek

TRANSPORTATION

— Municipal-Gravel



KILOMETRES
SCALE 1:50000

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Map Print Date : December 08, 2025
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Project Summary

CRD26005 - Range Road 222 Regrade and Ditch Repairs

Project Number	CRD26005	Title	Range Road 222 Regrade
Asset Type	2320 - Gravel Surface	Department	54 - Construction & Engineering
Start Date	2026-01-01	Completion Date	2027-12-31
Manager		Partner	
Regions			

Description Drainage and shoulder pull of approximately 4km with 1 large drainage repair within Range Road 225 south of Valleyview. There is a large culvert close to the intersection of Twp. 692 that will require the most of the work due to sloughing near the road. Land purchasing to widen the drainage area will be required to complete the project. Use of existing rip rap will be repurposed within the same project.

Comments Eng 2026 Const 2027

Justification

Project Forecast

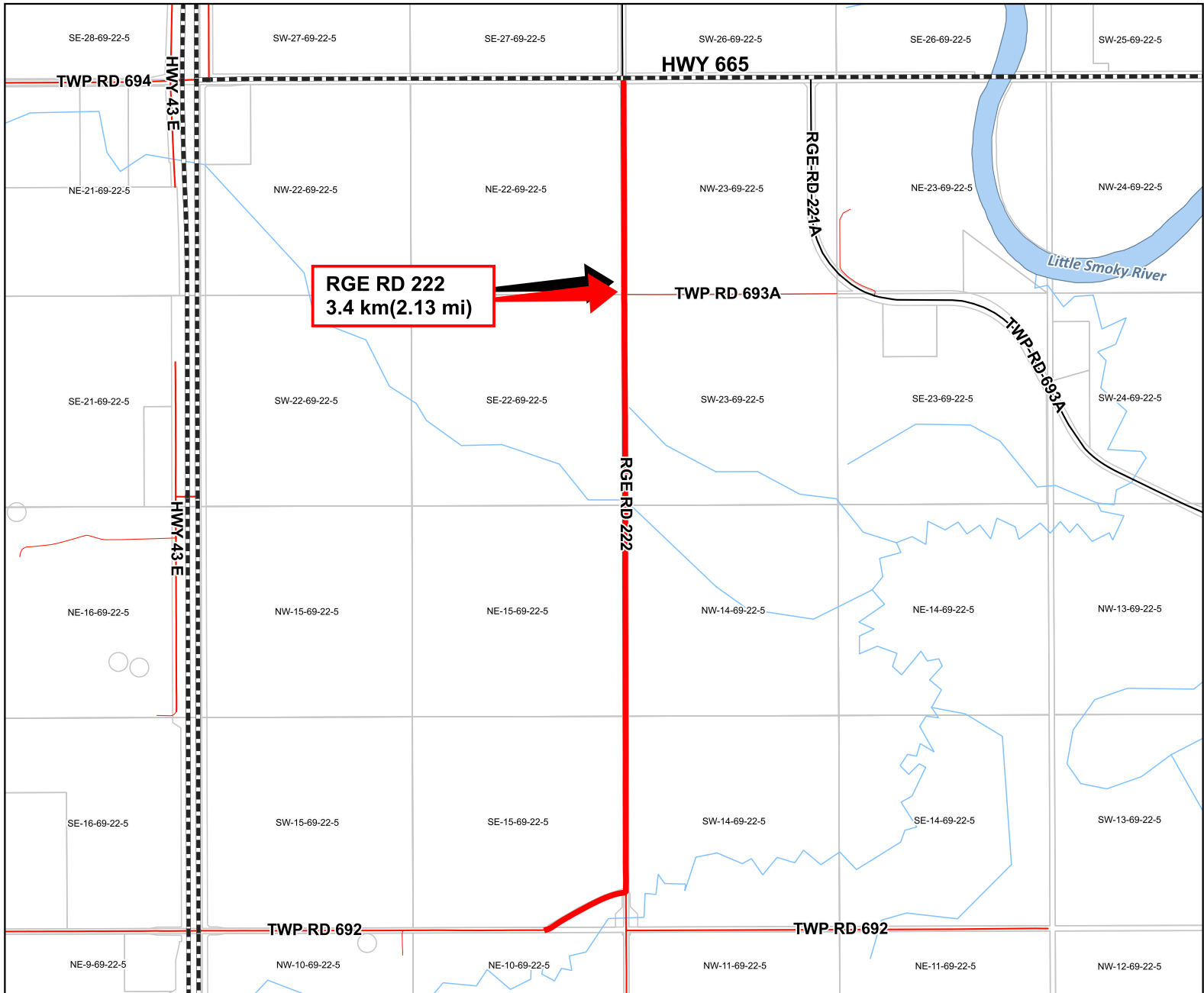
Object	2026	2027	2028	2029	2030	Total
Funding Source						
8230 - Trsf from Road Infra Reserve	742,500	4,950,000	-	-	-	5,692,500
Total Funding Source	742,500	4,950,000	-	-	-	5,692,500

Expenditure

9300 - Work In Progress	742,500	4,950,000	-	-	-	5,692,500
Total Expenditure	742,500	4,950,000	-	-	-	5,692,500

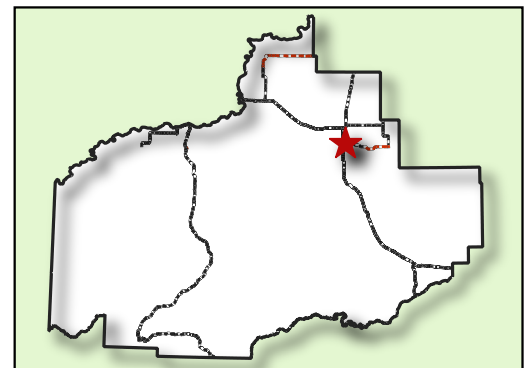


CRD26005
RGE RD 222 Regrade & Ditch repairs
MUNICIPAL DISTRICT OF GREENVIEW NO. 16



LEGEND

- | | |
|-----------------------|-----------------------|
| Cadastre | Private-Gravel |
| TRANSPORTATION | HYDRO FEATURES |
| Highways - Paved | Lake/River |
| Municipal-Gravel | Stream/Creek |
| Municipal-Paved | |



0 400 800



METRES
SCALE 1:22000

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Map Print Date : October 21, 2025
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Project Summary

CRD26008 - Land Acquisitions

Project Number	CRD26008	Title	Land Acquisitions
Asset Type	2300 - Land	Department	54 - Construction & Engineering

Start Date _____ **Completion Date** _____

Manager _____ **Partner** _____

Regions
Description
Comments

Justification

Purchase of land for road right-of-ways which include drainage, roadways, bridge installations and subdivision applications where land is being purchased for future construction or road widening and associated costs as per schedule G of the schedule of fees bylaw.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8101 - Trsf from New Capital Reserve	100,000	100,000	100,000	100,000	100,000
Total Funding Source	100,000	100,000	100,000	100,000	100,000

Expenditure

9300 - Work In Progress	100,000	100,000	100,000	100,000	100,000
Total Expenditure	100,000	100,000	100,000	100,000	100,000

Project Summary

CRD26009 - Approaches

Project Number CRD26009 **Title** Approaches
Asset Type 2320 - Approaches **Department** 54 - Construction & Engineering

Start Date **Completion Date**

Manager **Partner**

Regions

Description

Comments

Justification Funding for 15 (@ \$15,000 each) approach construction applications. Applications that are either approved by Development as they meet the Policy or through Council approval outside of policy.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8101 - Trsf from New Capital Reserve	225,000	225,000	225,000	225,000	225,000
Total Funding Source	225,000	225,000	225,000	225,000	225,000

Expenditure

9300 - Work In Progress	225,000	225,000	225,000	225,000	225,000
Total Expenditure	225,000	225,000	225,000	225,000	225,000

Project	Proposed Funding Source	Carry Forward	2026 New Commitments	2026	2027	2028	2029	2030	5-Year Total
CFM22008 - New Operations Shop in Grande Cache	Facilities Reserve	571,165	-	571,165	-	-	-	-	571,165
CPD24003 - Local Improvement - Tower Park Estates	Local Improvement Levy	922,450	-	922,450	-	-	-	-	922,450
CRD25005 - Grande Cache Phased Rehabilitation	Road Infra Reserve	474,886	3,800,000	4,274,886	4,000,000	4,700,000	4,400,000	4,600,000	21,974,886
CSW20001 - Grande Cache Transfer Station Development	Unrestricted Reserve	903,901	-	903,901	-	-	-	-	903,901
CSW20001-1 - Grande Cache Landfill Closure	ARO Liability	5,684,039	-	5,684,039	-	-	-	-	5,684,039
CWD19004 - Grande Cache Distribution Pumphouse Upgrades	Water & WW Reserve/AMWWP Grant	2,391,551	-	2,391,551	-	-	-	-	2,391,551
CWD22005 - Water & Sewer Extension - Memorial Drive	Unrestricted Reserve	1,091,515	-	1,091,515	-	-	-	-	1,091,515
CWW19001 - Grovedale Floating Liner	Water & WW Reserve/LGFF Grant/Debenture	9,678,395	7,554,907	17,233,302	-	-	-	-	17,233,302
CWW21001 - Ridgevalley Lagoon Expansion	Unrestricted Reserve/New Capital Reserve/AMWWP Grant	10,805,083	-	10,805,083	-	-	-	-	10,805,083
Project Management Total		32,522,985	11,354,907	43,877,892	4,000,000	4,700,000	4,400,000	4,600,000	61,577,892

Project Summary

CRD25005 - Grande Cache Phased Rehabilitation

Project Number	CRD25005	Title	Grande Cache Phased Rehabilitation
Asset Type	2320 - Asphalt Surface Over 200mm	Department	55 - Project Management
Start Date	2024-01-01	Completion Date	2028-12-31
Manager		Partner	
Regions			

Description The MD is planning to replace all underground infrastructure along Shand Avenue, starting on the west side of Highway 40 and continuing to 97 Street. While not part of the original capital replacement program, this project was prioritized due to recent development in the area, which the MD aims to encourage. The work also addresses the significant risk associated with tying into the existing 350 mm asbestos cement water line that feeds a large portion of the hamlet. This aging line poses both operational and health-related concerns, as asbestos cement pipe is fragile and prone to cracking or failure during tie-ins, which could disrupt service to a large area and create costly emergency repairs. Once the underground work is complete, the roadway will be fully repaved to improve safety, accessibility, and long-term durability.

Comments

Justification Phased asset replacement of water/ sewer / storm, major replacement of all infrastructure and rebuilding of road structure, curb and gutter, sidewalks. Prioritization plan identified by condition assessments for Roads/ sidewalks, Water/ Sewer/ Storm. Combined asset risk matrix used to evaluate priority areas for replacement for high - medium risk of failures.

Project Forecast

Object	Carry Forward	2026	2027	2028	2029	2030
Funding Source						
8230 - Trsf from Road Infra Reserve	474,886	3,800,000	4,000,000	4,700,000	4,400,000	4,600,000
Total Funding Source	474,886	3,800,000	400,000	4,700,000	440,000	4,600,000

Expenditure

9300 - Work In Progress	474,886	3,800,000	4,000,000	4,700,000	4,400,000	4,600,000
Total Expenditure	474,886	3,800,000	4,000,000	4,700,000	4,400,000	4,600,000

Project Summary

CWW19001 - Grovedale Floating Liner

Project Number	CWW19001	Title	Grovedale Floating Liner
Asset Type	2340 - Wastewater Infrastructure	Department	55 - Project Management
Start Date	2019-01-01	Completion Date	2027-12-31
Manager		Partner	
Regions			

Description First half of the repair to the Grovedale Lagoon whales.

Comments The MD is moving forward with a lagoon expansion project to address issues with a floating liner in one of the existing cells. The engineering assessment determined that the most effective and sustainable solution is to construct a new storage cell, bring it into service, and then temporarily take the affected cell offline to complete the necessary liner repairs. In addition to the new cell construction, underground infrastructure will be installed to improve lagoon operations and prepare the site for future system upgrades. Once completed, the new and rehabilitated cells will provide sufficient wastewater storage capacity to meet community needs for the next 30 years, ensuring long-term reliability and environmental protection.

Justification 2023 Environmental consultant sampled monitoring wells report coming on 3 party Groundwater table evaluation. 2024 funds Engineering design and bid services, 2025 construction and engineering support. A new cell will be constructed east of existing site and commissioned. The old site will be remediated. Lagoon was constructed in 2012. The synthetic liner showed whales (trapped gas and water under the liner), a dewatering system was introduced in 2020 and monitored. The whales remain, in 2021 Geotechnical drilling and testing was conducted and have found the lagoon is now leaking. The drilling report and consultation with AEP have formulated a plan to install a new gravel base under existing storage cell, install permanent sub drainage system to manage high groundwater levels, de sludge lagoon, removal of existing liner while lagoon is in operation. Will be staged construction to accommodate operations and repairs.

Project Forecast

Object	Carry Forward	2026	2027	2028	2029	2030	Total
Funding Source							
8000 - Trsf from General Fund (LGFF Grant)	-	3, 206, 076	-	-	-	-	3, 206, 076
8000 - Trsf from General Fund (Debenture)	2, 661, 247	4, 348, 831	-	-	-	-	7, 010, 078
8240 - Trsf from Water & Wastewater Reserve	7, 017, 148	-	-	-	-	-	7, 017, 148
Total Funding Source	9, 678, 395	7, 554, 907	-	-	-	-	17, 233, 302
Expenditure							
9300 - Work In Progress	9, 678, 395	7, 554, 907	-	-	-	-	17, 233, 302
Total Expenditure	9, 678, 395	7, 554, 907	-	-	-	-	17, 233, 302

Community Services

Division Overview

Community Services oversees the areas of Community Grants, Family and Community Support Services, Recreation Services, Protective Services, and Agriculture Services. Its focus is on supporting and enhancing the lives of Greenview residents through a variety of programs and resources.

The division supports local organizations, non-profits, and community groups with funding for projects that benefit residents; offers social programs and preventive services to strengthen individuals, families, and the whole community; provides access to recreational facilities and events to promote activity and engagement; leads public safety efforts; and assists farmers and landowners with pest control, environmental stewardship, and sustainable agriculture programs. By addressing the diverse needs of both urban and rural residents, Community Services plays a pivotal role in enhancing overall quality of life in the Municipal District of Greenview.

This division is also responsible for managing partnerships with local clinics that deliver medical services to our communities. The Valleyview and District Medical Clinic is jointly owned and operated by the Municipal District of Greenview and the Town of Valleyview, with Greenview being the managing partner.



2026 Budget and 2-Year Forecast

Department 60 - Community Services

	2024	2025	2025	2026	Budget	2027	2028
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast
52 - User Fees & Sale of Goods	105,820	114,281	113,956	115,956	2,000	113,956	113,956
53 - Government & Other Transfers Operating	48,424	4,055	29,250	15,800	(13,450)	15,850	15,850
81 - Transfer from Unrestricted	2,000,000	1,100,000	-	-	-	-	-
82 - Transfer from Asset Management Reserves	-	15,000,000	15,000,000	-	(15,000,000)	-	-
Total Revenues	2,154,244	16,218,336	15,143,206	131,756	(15,011,450)	129,806	129,806
40 - Salaries, Wages & Benefits	581,119	591,557	619,613	647,640	28,027	662,789	678,404
40 - Training, Travel & Subsistence	37,509	36,957	48,000	48,000	-	60,000	60,000
41 - Advertising & Printing	1,510	1,568	2,100	3,100	1,000	2,100	2,100
41 - Contracted Equipment & Labour Services	36,524	42,939	51,000	51,000	-	1,000	1,000
41 - Contracted General Services	27,549	28,794	28,100	29,700	1,600	28,700	28,700
41 - Contracted Professional Services	28,918	22,389	53,000	21,000	(32,000)	26,000	26,000
41 - Insurance	5,748	3,222	5,000	5,100	100	5,200	5,200
41 - Maintenance & Lease	89,261	38,958	45,500	44,000	(1,500)	43,500	43,500
43 - Goods and Supplies	10,986	7,005	6,900	6,400	(500)	6,900	6,900
43 - Utilities	41,368	36,267	45,000	45,000	-	45,000	45,000
45 - Contributions & Grants	3,360,000	16,610,000	15,360,000	50,000	(15,310,000)	50,000	50,000
45 - Transfers to Local Boards	640,053	651,526	641,000	672,126	31,126	672,126	672,126
45 - Transfers to Local Governments	-	1,005,000	1,005,000	-	(1,005,000)	-	-
46 - Finance Costs	-	-	-	476,188	476,188	517,229	515,964
72 - Transfer to Asset Management Reserves	10,000	10,000	10,000	10,000	-	10,000	10,000
Total Expenses	4,870,544	19,086,181	17,920,213	2,109,254	(15,810,959)	2,130,544	2,144,894
Net Surplus/(Deficit)	(\$2,716,301)	(\$2,867,845)	(\$2,777,007)	(\$1,977,498)	\$799,509	(\$2,000,738)	(\$2,015,088)

For program specific budgets, please see the following pages.

2026 Budget and 2-Year Forecast

Community Services Administration

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - User Fees & Sale of Goods	38,170	40,481	40,156	42,156	2,000	40,156	40,156	
81 - Transfer from Unrestricted	2,000,000	1,100,000	-	-	-	-	-	
82 - Transfer from Asset Management Reserves	-	15,000,000	15,000,000	-	(15,000,000)	-	-	1
Total Revenues	2,038,170	16,140,481	15,040,156	42,156	(14,998,000)	40,156	40,156	
40 - Salaries, Wages & Benefits	581,119	591,557	619,613	647,640	28,027	662,789	678,404	2
40 - Training, Travel & Subsistence	35,915	36,957	43,000	43,000	-	55,000	55,000	
41 - Advertising & Printing	1,510	1,568	2,000	3,000	1,000	2,000	2,000	
41 - Contracted Equipment & Labour Services	36,524	42,939	50,000	50,000	-	-	-	
41 - Contracted General Services	25,844	27,126	26,900	28,500	1,600	27,500	27,500	
41 - Contracted Professional Services	6,763	22,389	23,000	18,000	(5,000)	23,000	23,000	
41 - Maintenance & Lease	140	377	2,500	1,000	(1,500)	500	500	
43 - Goods and Supplies	5,998	3,666	4,900	4,400	(500)	4,900	4,900	
45 - Contributions & Grants	3,310,000	16,560,000	15,310,000	-	(15,310,000)	-	-	1, 3
45 - Transfers to Local Governments	-	1,005,000	1,005,000	-	(1,005,000)	-	-	4
46 - Finance Costs	-	-	-	476,188	476,188	517,229	515,964	5
Total Expenses	4,003,813	18,291,578	17,086,913	1,271,728	(15,815,185)	1,292,918	1,307,268	
Net Surplus/(Deficit)	(\$1,965,643)	(\$2,151,098)	(\$2,046,757)	(\$1,229,572)	\$817,185	(\$1,252,762)	(\$1,267,112)	

Notes

- 1 - Removed the final Hwy 40 Twinning payment to the Province.
- 2 - Increase due to annual merit grid increases.
- 3 - STARS grant moved to Community Impact Grants as they will be required to apply annually through the grant program moving forward.
- 4 - Removed the one-time grant in lieu of taxes to the Town of Fox Creek and the Town of Valleyview. With the new CDI agreement, tax equivalency funding has been included in Regional Sustaining Grants.
- 5 - Interest cost for the Heart River Housing debenture.

Medical Clinic Valleyview

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - User Fees & Sale of Goods	67,650	73,800	73,800	73,800	-	73,800	73,800	
53 - Government & Other Transfers Operating	48,424	4,055	29,250	15,800	(13,450)	15,850	15,850	1
Total Revenues	116,074	77,855	103,050	89,600	(13,450)	89,650	89,650	
40 - Training, Travel & Subsistence	1,594	-	5,000	5,000	-	5,000	5,000	
41 - Advertising & Printing	-	-	100	100	-	100	100	
41 - Contracted Equipment & Labour Services	-	-	1,000	1,000	-	1,000	1,000	
41 - Contracted General Services	1,704	1,668	1,200	1,200	-	1,200	1,200	
41 - Contracted Professional Services	22,155	-	30,000	3,000	(27,000)	3,000	3,000	2
41 - Insurance	5,748	3,222	5,000	5,100	100	5,200	5,200	
41 - Maintenance & Lease	89,121	38,581	43,000	43,000	-	43,000	43,000	
43 - Goods and Supplies	4,988	3,339	2,000	2,000	-	2,000	2,000	
43 - Utilities	41,368	36,267	45,000	45,000	-	45,000	45,000	
72 - Transfer to Asset Management Reserves	10,000	10,000	10,000	10,000	-	10,000	10,000	
Total Expenses	176,679	93,076	142,300	115,400	(26,900)	115,500	115,500	
Net Surplus/(Deficit)	(\$60,605)	(\$15,221)	(\$39,250)	(\$25,800)	\$13,450	(\$25,850)	(\$25,850)	

Notes

- 1 - Town of Valleyview shared funding for the medical clinic updated to align with the 2026 budgeted expenses.
- 2 - Reduced as the 2025 budget included a one-time project.

2026 Budget and 2-Year Forecast

Medical Clinic Grande Cache

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
45 - Contributions & Grants	50,000	50,000	50,000	50,000	-	50,000	50,000	
Total Expenses	50,000	50,000	50,000	50,000	-	50,000	50,000	
Net Surplus/(Deficit)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	-	(\$50,000)	(\$50,000)	

Library Boards

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
45 - Transfers to Local Boards	640,053	651,526	641,000	672,126	31,126	672,126	672,126	1
Total Expenses	640,053	651,526	641,000	672,126	31,126	672,126	672,126	
Net Surplus/(Deficit)	(\$640,053)	(\$651,526)	(\$641,000)	(\$672,126)	(\$31,126)	(\$672,126)	(\$672,126)	

Notes

1 - Increase in Greenview Regional Library Board transfer (\$608,126). Also includes Peace Library System \$64,000.

2026 Budget and 2-Year

Department 61 - Community Grants

	2024	2025	2025	2026	Budget	2027	2028
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast
52 - User Fees & Sale of Goods	23,400	17,450	13,000	13,000	-	13,000	13,000
53 - Government & Other Transfers Operating	500	-	-	-	-	-	-
80 - Transfer from Debenture	-	-	-	10,000,000	10,000,000	-	-
81 - Transfer from Unrestricted Reserves	179,580	-	-	-	-	-	-
83 - Transfer from Social, Econ & Env Reserves	952	355	-	-	-	-	-
Total Revenues	204,432	17,805	13,000	10,013,000	10,000,000	13,000	13,000
40 - Salaries, Wages & Benefits	-	718	23,925	24,404	479	24,404	24,403
40 - Training, Travel & Subsistence	-	108	-	-	-	-	-
41 - Contracted Equipment & Labour Services	688	(11,995)	15,000	15,000	-	5,000	5,000
41 - Contracted Professional Services	264	28,481	20,000	20,000	-	20,000	20,000
41 - Insurance	-	5,852	-	-	-	-	-
43 - Utilities	2,479	2,261	3,150	3,150	-	3,150	3,150
45 - Contributions & Grants	4,092,710	3,241,219	2,978,836	13,258,679	10,279,843	2,554,062	2,400,395
45 - Transfers to Local Boards	249	-	12,000	565,500	553,500	565,500	565,500
45 - Transfers to Local Governments	6,500,000	6,504,883	6,500,000	7,652,135	1,152,135	7,834,162	8,009,524
71 - Transfer to Unrestricted Reserves	175,000	-	-	-	-	-	-
Total Expenses	10,771,390	9,771,525	9,552,911	21,538,868	11,985,957	11,006,278	11,027,972
Net Surplus/(Deficit)	(\$10,566,957)	(\$9,753,721)	(\$9,539,911)	(\$11,525,868)	(\$1,985,957)	(\$10,993,278)	(\$11,014,972)

For program specific budgets, please see the following pages.

2026 Budget and 2-Year

Cemeteries

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - User Fees & Sale of Goods	23,400	17,450	13,000	13,000	-	13,000	13,000	
53 - Government & Other Transfers Operating	500	-	-	-	-	-	-	
83 - Transfer from Social, Econ & Env Reserves	952	355	-	-	-	-	-	
Total Revenues	24,852	17,805	13,000	13,000	-	13,000	13,000	
40 - Salaries, Wages & Benefits	-	718	20,625	21,038	413	21,038	21,037	
40 - Training, Travel & Subsistence	-	108	-	-	-	-	-	
41 - Contracted Equipment & Labour Services	688	(11,995)	15,000	15,000	-	5,000	5,000	
41 - Contracted Professional Services	264	28,481	20,000	20,000	-	20,000	20,000	
43 - Utilities	1,767	1,539	2,400	2,400	-	2,400	2,400	
45 - Contributions & Grants	10,829	10,769	16,500	18,000	1,500	18,000	18,000	1
45 - Transfers to Local Boards	249	-	12,000	12,000	-	12,000	12,000	2
Total Expenses	13,797	29,619	86,525	88,438	1,913	78,438	78,437	
Net Surplus/(Deficit)	\$11,055	(\$11,814)	(\$73,525)	(\$75,438)	(\$1,913)	(\$65,438)	(\$65,437)	

Notes

1 - Contributions & Grants

	2025 Approved Budget	2026 Proposed Budget	Budget (Inc/Dec)
Grovedale Cemetery	3,000	3,000	-
Little Smoky Cemetery	3,000	3,000	-
New Fish Creek Cemetery	3,000	3,000	-
Sunset House Cemetery	3,000	3,000	-
Sturgeon Heights Cemetery	1,500	3,000	1,500
Grande Cache Cemetery	3,000	3,000	-
	16,500	18,000	1,500

2 - Transfers to Local Boards

	2025 Approved Budget	2026 Proposed Budget	Budget (Inc/Dec)
Cornwall Community Cemetery (Ridgevalley)	1,500	1,500	-
Cooperatives & Enterprises Cemeteries	10,500	10,500	-
	12,000	12,000	-

See Community Grants & Partnerships summary for additional details.

Grants Administration

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
45 - Contributions & Grants	183,569	166,104	195,000	185,000	(10,000)	185,000	185,000	1
71 - Transfer to Unrestricted Reserves	175,000	-	-	-	-	-	-	
Total Expenses	358,569	166,104	195,000	185,000	(10,000)	185,000	185,000	
Net Surplus/(Deficit)	(\$358,569)	(\$166,104)	(\$195,000)	(\$185,000)	\$10,000	(\$185,000)	(\$185,000)	

Notes

1 - \$20,000 moved to In-Kind Goods & Services, \$10,000 increase due to transfer from Greenview Industrial Gateway.

In-Kind Goods & Services

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
45 - Contributions & Grants	-	-	-	20,000	20,000	20,000	20,000	1
Total Expenses	-	-	-	20,000	20,000	20,000	20,000	
Net Surplus/(Deficit)	-	-	-	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	

Notes

1 - Moved from Grants Administration. Funding for in-kind donations and services.

2026 Budget and 2-Year

Community Impact Grants

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
45 - Contributions & Grants	2,611,373	1,714,924	1,500,000	1,500,000	-	1,500,000	1,500,000	
Total Expenses	2,611,373	1,714,924	1,500,000	1,500,000	-	1,500,000	1,500,000	
Net Surplus/(Deficit)	(\$2,611,373)	(\$1,714,924)	(\$1,500,000)	(\$1,500,000)	-	(\$1,500,000)	(\$1,500,000)	

Greenview Sustaining Grants

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
81 - Transfer from Unrestricted Reserves	179,580	-	-	-	-	-	-	
Total Revenues	179,580	-	-	-	-	-	-	
41 - Insurance	-	5,852	-	-	-	-	-	
43 - Utilities	711	722	750	750	-	750	750	
45 - Contributions & Grants	910,163	814,072	864,930	340,250	(524,680)	340,250	340,250	1
45 - Transfers to Local Boards	-	-	-	553,500	553,500	553,500	553,500	2
Total Expenses	910,874	820,646	865,680	894,500	28,820	894,500	894,500	
Net Surplus/(Deficit)	(\$731,294)	(\$820,646)	(\$865,680)	(\$894,500)	(\$28,820)	(\$894,500)	(\$894,500)	

Notes

1 - Contributions & Grants

	2025 Approved Budget	2026 Proposed Budget	Budget (Inc/Dec)	
Valleyview Seniors Outreach Program	9,000	9,000	-	
DeBolt Pioneer Centre	10,500	10,500	-	
Grande Cache Golden Age Club	26,000	26,000	-	
Grovedale Seniors Society	7,000	7,000	-	
Valleyview & District Agricultural Society	22,000	60,000	38,000	
DeBolt & District Agricultural Society	105,000	105,000	-	
DeBolt Community Hall	16,500	16,500	-	
Little Smoky Community Hall	16,500	18,500	2,000	
Sturgeon Heights Community Hall	8,250	9,750	1,500	
Sweathouse Community Hall	18,180	16,500	(1,680)	
Museum Grants	50,000	50,000	-	
Valleyview & District Sun Valley Pioneers	11,500	11,500	-	
Grovedale Agricultural Society	30,000	-	(30,000)	One-time project for PA system.
	<u>330,430</u>	<u>340,250</u>	<u>9,820</u>	

2 - Transfers to Local Boards (2025 budget shown in Grants to Organizations. Reported here for comparison purposes):

	2025 Approved Budget	2026 Proposed Budget	Budget (Inc/Dec)
East Smoky Recreation Board	72,000	77,000	5,000
Grovedale Recreation Board	70,000	70,000	-
Crooked Creek Recreation Board	90,000	90,000	-
Grande Cache Recreation Board	70,000	70,000	-
The Grovedale Community Club Agricultural Society	150,000	150,000	-
Grovedale Community Hall	27,500	27,500	-
New Fish Creek Community Hall	16,500	19,000	2,500
Sunset House Community Hall	38,500	50,000	11,500
	<u>534,500</u>	<u>553,500</u>	<u>19,000</u>

See Community Grants & Partnerships summary for additional details.

2026 Budget and 2-Year

Regional Sustaining Grants

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
80 - Transfer from Debenture	-	-	-	10,000,000	10,000,000	-	-	1
Total Revenues	-	-	-	10,000,000	10,000,000	-	-	
40 - Salaries, Wages & Benefits	-	-	3,300	3,366	66	3,366	3,366	
45 - Contributions & Grants	376,777	535,350	402,406	11,195,429	10,793,023	490,812	337,145	2
45 - Transfers to Local Governments	6,500,000	6,504,883	6,500,000	7,652,135	1,152,135	7,834,162	8,009,524	3
Total Expenses	6,876,777	7,040,232	6,905,706	18,850,930	11,945,224	8,328,340	8,350,035	
Net Surplus/(Deficit)	(\$6,876,777)	(\$7,040,232)	(\$6,905,706)	(\$8,850,930)	(\$1,945,224)	(\$8,328,340)	(\$8,350,035)	

Notes

1 - Heart River Housing grant funded by debenture.

2 - Contributions & Grants

	2025 Approved Budget	2026 Proposed Budget	Budget (Inc/Dec)	
Philip J. Currie Dinosaur Museum	150,000	150,000	-	
South Peace Regional Archives	75,174	77,429	2,255	
Alberta Northwest Palliative Care Society*	-	60,000	60,000	New for 2026, one-time
GP Regional Hospital Foundation - Ken Sargent House Project	-	500,000	500,000	New for 2026, one-time
Nitehawk Ski Hill	-	153,000	153,000	Added as per 2025 agreement
AB Conservation Association 2025-2029	-	5,000	5,000	Added as per 2025 agreement
STARS 2026-2029 Grant Agreement	-	250,000	250,000	Moved from Comm Serv Admin
Hear River Housing - 30 Unit Red Willow Lodge Enhanced Living Addition	-	10,000,000	10,000,000	
	225,174	11,195,429	10,970,255	

* See attached Operating Budget Request for details

2 - Transfers to Local Governments

	2025 Approved Budget	2026 Proposed Budget	Budget (Inc/Dec)	
Town of Valleyview	3,000,000	3,090,000	90,000	CDI. Based on new agreement.
Town of Valleyview	-	500,000	500,000	Tax Equivalency Funding
Town of Fox Creek	2,500,000	2,575,000	75,000	CDI. Based on new agreement.
Town of Fox Creek	-	321,768	321,768	Tax Equivalency Funding
Town of Fox Creek	1,000,000	1,000,000	-	Fox Creek Greenview Multiplex
Municipal District of Smoky River #130**	177,232	165,367	(11,865)	Smoky River Ski Hill
	6,677,232	7,652,135	974,903	

** 2025 Budget shown in Contributions & Grants, reported here for comparison purposes.

See Community Grants & Partnerships summary for additional details.



2026 OPERATING BUDGET REQUEST

Alberta Northwest Palliative Care Society

Community Services

Type of Request: Service Level

Justification:

When the Alberta Northwest Palliative Care Society (ANWPCS) presented to Committee of the Whole in May 2025 they requested Council consider becoming a partner to fund a part-time coordinator specifically for the Greenview.

The ANWPCS have met with Palliative Care Teams in Grande Cache and Valleyview as well as the Ridgevalley Seniors Home. An overview of programs and services and a gap analysis was completed. The ANWPCS learned there is a need for trained volunteers in their own communities who understand the culture and area, friendly visitor and vigil care in homes, hospitals and senior facilities when a palliative diagnosis is given. They also discovered a need for one time funding for people who require medical supplies that are not covered.

Description and Benefits:

In partnership with Greenview, ANWPCS would hire a part time program coordinator solely for the MD of Greenview, directly benefiting Greenview residents and their loved ones by training and organizing volunteers who live in Greenview communities to provide the necessary supports when a palliative diagnosis is given. Supports would include end of life planning, medical grade sheepskin loaner, community connecting and referrals, grief support, virtual care, iPad loaner program, comfort care bags & comfort care cart and a friendly visitor.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$60,000 (one-time) in 45 - Contributions & Grants under Regional Sustaining Grants.

Funding Source: Property Tax Revenue

Attachment:

Presentation from ANWPCS



Alberta Northwest Palliative Care Society

We strive to support individuals and their families during end-of life journeys across Northwest Alberta. We make meaningful differences in the lives of those facing a life limiting illness.



What is Palliative Care?



- Palliative Care is compassionate, holistic support for individuals facing life-limiting illnesses. It focuses on relieving suffering, enhancing dignity, and improving quality of life – not just for patients but for their loved ones as well.

Grande Prairie Palliative Care Society	Prairie Lakes Hospice	Alberta Health Services Palliative Care Team
<ul style="list-style-type: none"> • Community-Based registered charity. • Volunteer Supports: Trained volunteers provide companionship, emotional supports, respite for families, and practical assistance. • Training and education: Offers volunteer training in palliative care, trauma-informed care, and clinical debriefing. • Support area: Extended services to rural areas and beyond. Grande Prairie, county of Grande Prairie, MD of Greenview, and Saddle Hills. • Programs and Initiatives: Comfort Care Bags, Medical Grande Sheepskin Loaner Program, iPad Loaner program, Friendly Visitor, Grief Support. • Focus: Primarily provides non-medical, emotional supports, and social support for patients and families, supplementing clinical care. • Currently provides 3 shifts a day of volunteers to hospice, and as needed to seniors' centers across Northwest Alberta. 	<ul style="list-style-type: none"> • Provides inpatients, end-of-life care for palliative patients who can no longer be cared for at home. • 24/7 medical support from nurses and doctors • Pain and symptom management • Spiritual advisor available • Focus on providing a comfortable, home-like setting for patients in their final days who require round the clock medical care. • Receives AHS funding for their clinical staff positions. • Relies on Grande Prairie Palliative Care Society for all furniture, and capital items like blanket warmer, TV's in rooms, smart hubs, coffee station, children's station and more. 	<ul style="list-style-type: none"> • Government-Run Health Service: AHS Home Care provides professional medical support to palliative patients at home. • Medical Care: Includes nursing care, pain and symptom management, medication administration, wound care, and coordination with physicians and Grande Prairie Palliative Care Society. • Works to support with medical supplies and other equipment to support palliative care at home. Often collaborates with Grande Prairie Palliative Care Society to supply these items. • Focuses primarily on clinical, medical and professional health services. • Has clearly defined a need for more palliative trained volunteers to help support their work and provide comfort care to individuals and their families. • Has clearly defined the need for Grande Prairie Palliative Care to bring back funding for medical equipment needed.

ABNWPCS Volunteer Programs today!

Comfort Care Bags
& Comfort Care
Cart

Friendly Visitor

iPad Loaner
Program

Virtual Care



End of Life
Planning

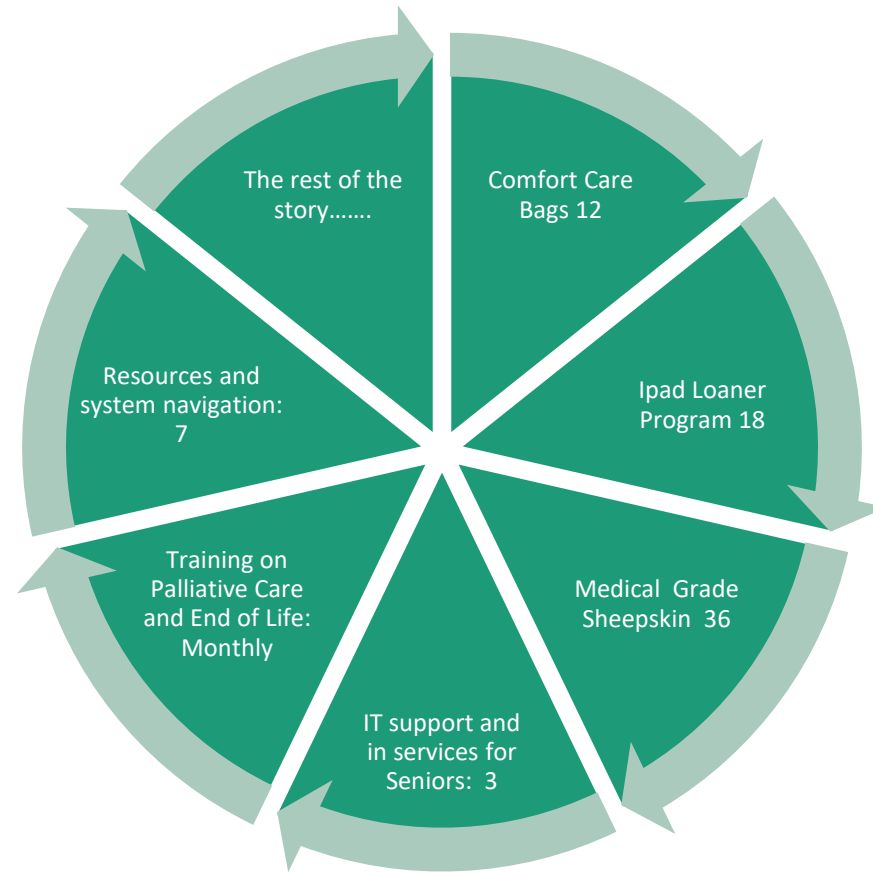
Medical Grade
Sheepskin Loaner

Community
Connecting and
referrals

Grief Support

Provincially Certified Volunteers support in hospice, facility and community

What we have been doing in MD of Greenview 2024/2025



What we have been doing in MD of Greenview

- Met with: Maryanne Shopa from AHS Palliative Care Clinical team (Grande Cache and area); Lori Roberts and Jared Mayen with AHS Palliative Care clinical team in Valleyview; Arlin Loewen Ridge Valley seniors home.
- Overview of programs and services and Completed Gap analysis

What we learned

- Need for trained volunteers in their own communities who understand the culture and area. Friendly visitor, Vigil Care when a palliative diagnosis is given. Need in homes and in Hospital, and seniors facilities
- Need for one time funding for people who need medical supplies that are not covered



Our response and call to action



TRAIN VOLUNTEERS IN MD OF GREENVIEW.



JULY 10 AND 11 IN VALLEYVIEW AND SEPTEMBER 19 AND 20TH IN GRANDE CACHE. TRAINING FROM ALBERTA HOSPICE PALLIATIVE CARE.



ALBERTA NORTHWEST PALLIATIVE CARE TEAM WILL ACCEPT APPLICATIONS FROM VOLUNTEERS, SCREEN, AND ONBOARD VOLUNTEERS FOR MD OF GREENVIEW.



WILL WORK WITH FACILITIES TO ACCEPT REFERRALS AND MATCH VOLUNTEERS TO SUPPORT PEOPLE WHO HAVE A PALLIATIVE DIAGNOSIS.

What we cannot do

Our funds are limited and we only have a part time Program coordinator to support Grande Prairie, County of Grande Prairie, Saddle Hills and MD of Greenview.

Program Coordinator, Executive Director and Admin will support volunteers for MD of Greenview.

Only able to provide these volunteers to do respite care, vigil care, Nav Care, and friendly visitor to facilities as we do not have staffing capacity to support this in community

Why we can't support in homes and what would it take?

Hire a part time Program Coordinator for MD of Greenview.

Cost breakdown:

Wages and benefits:	\$45,000.00
Travel:	\$3,600.00
Laptop:	\$1,500.00
Cell phone allowance	\$600.00
Office Supplies	\$1000.00
Admin Support	\$6000.00
One time funding for people:	\$3000.00
Total	\$ 60,700.00

Extra funding needed to support in community facing in Md of Greenview

Our Stats in 2024

- **43** General/Seasonal Volunteers that help out with seasonal events and fundraising
- **55 Current** Palliative Care trained volunteers
- **8** dedicated board members
- **29** iPads out in the communities that comes with support
- **45** sheepskins out in the communities that come with cleaning supplies and instructions
- **55** comfort care bags delivered
- **Weekly** comfort care cart filled at hospice and other facilities.
- **2 day** training session completed on dignity, diversity, equity, and equality
- **2 day** training session completed on Palliative Care Supports
- **Monthly** in service volunteer meetings



Our current funding

On going grants

- City of Grande Prairie \$37,000.00
- County of Grande Prairie \$25,000.00
- MD of Greenview \$40,000.00
- Saddle Hills \$20,000.00 (just approved 30,000 for this next fiscal year)

Fundraising efforts and successes

Kasa Management gift in kind \$15,120.00

Arc Resources grant application: \$5,000.00

Liberty Energy fundraising supports: \$15,000.00

Dunes Golf and Winter Club fundraiser: \$8,543.00

Alberta Blue Cross Wellness: \$1,000.00

Canada Helps Donations: \$36,000.00

KMSC Law Corn Hole Tournament: \$3,000.00

Other fundraisers and efforts: \$60,000.00

Continuing to work on fundraising efforts and events!

We have applied to Ministry of Seniors for funds and are hoping for a good outcome.





The Consideration?

Continue to support the Alberta Northwest Palliative Care Society to provide current services in Md of Greenview. Grant that was submitted was \$40,000.00 for these programs and services. This now also includes providing Palliative Care training in Md of Greenview and having Palliative Care trained volunteers go into Seniors Homes in the MD on a referral basis

If this council is interested in funding a part time Program Coordinator for MD of Greenview it would be an additional \$60,700.00

Project	Proposed Funding Source	Carry Forward	2026 New Commitments	2026	2027	2028	2029	2030	5-Year Total
CCP24003 - New Fish Creek Hall Roof Replacement	Unrestricted Reserve	58,125	-	58,125	-	-	-	-	58,125
CCP26001 - Cemetery Columbaria	New Capital Reserve	-	195,000	195,000	-	-	-	-	195,000
CCP26002 - Fox Creek Greenview Multiplex Air Handling Improvements	Facilities Reserve	-	52,096	52,096	-	-	-	-	52,096
Community Services Total		58,125	247,096	305,221	-	-	-	-	305,221

Project Summary

CCP26001 - Cemetery Columbaria

Project Number	CCP26001	Title	Cemetery Columbaria
Asset Type	2310 - Land Improvements	Department	61 - Community Grants
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	

Regions
Description Purchase and installation of new columbaria in Grande Cache, New Fish Creek and Sturgeon Heights.

Comments
 The Grande Cache cemetery currently has 1 columbarium, with approximately 56% vacant space remaining. The request for interment space in the Grande Cache columbarium has increased in the past few years.

Justification
 The New Fish Creek and Sturgeon Heights cemeteries do not currently have a columbarium. The need for a columbarium has been discussed amongst the cemetery committees as they are receiving more urn burials and want to offer the option for cremated remains to be placed in a niche in the columbarium, leaving more space for traditional burials.

Columbaria's are a cost effective and space-saving option for storing cremated remains, offering easy accessibility for visitors and minimizing land usage and maintenance compared to traditional burials. Tendering for three columbaria simultaneously, rather than purchasing them individually, allows Greenview the opportunity to capitalize on economies of scale. This approach is expected to reduce overall unit costs, minimize freight and installation expenses, and streamline procurement and project coordination. By consolidating the purchase, Greenview is likely to achieve greater budget efficiency and ensure consistent quality and design across all cemetery locations.

The proposed columbaria's align with expansion plans for each cemetery, would be identical with 100 niches in each columbarium and all Provincial legislation will be adhered to.

Project Forecast

Object	2026	2027	2028	2029	2030	Total
Funding Source						
8101 - Trsf from New Capital Reserve	65,000	65,000	65,000	-	-	195,000
Total Funding Source	65,000	65,000	65,000	-	-	195,000
Expenditure						
9300 - Work In Progress	65,000	65,000	65,000	-	-	195,000
Total Expenditure	65,000	65,000	65,000	-	-	195,000

Project Summary

CCP26001 - Cemetery Columbaria

Current columbarium in Grande Cache



Project Scenario Summary

CCP26002 - Fox Creek Greenview Multiplex Air Handling Improvements

Project Number	CCP26002	Title	Fox Creek Greenview Multiplex Air Handling
Asset Type	2370 - Building Improvements	Department	60 - Community Services
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions			
Description	As approved at the Jan 13, 2026 RCM. To replace air handling equipment.		
Comments			
Justification			

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8200 - Trsf from Facilities Reserve	52,096	-	-	-	-
Total Funding Source	52,096	-	-	-	-
Expenditure					
9300 - Work In Progress	52,096	-	-	-	-
Total Expenditure	52,096	-	-	-	-

Family & Community Support Services (FCSS)

Department Overview

Green View Family and Community Support Services (FCSS), a partnership between the MD of Greenview and the Town of Valleyview, delivers programs for youth, families, and adults to strengthen family and community life.

Governed by a provincial Act and Regulation, Green View FCSS provides grants supporting preventive social initiatives benefiting residents of the MD of Greenview and Valleyview. The FCSS Board manages these programs, holds regular meetings, and shares meeting dates, board member information, agendas, and minutes for transparency. Resource Centres in Valleyview and Grande Cache offer support services through collaboration with local and provincial partners.

Green View FCSS runs diverse programs for children, youth, adults, families, and seniors, focusing on well-being, personal development, and enhancing the quality of life for all residents.



2026 Budget and 2-Year Forecast

Family & Community Support Services

	2024	2025	2025	2026	Budget	2027	2028
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast
52 - User Fees & Sale of Goods	50,050	58,222	50,000	50,000	-	50,000	8,000
53 - Government & Other Transfers Operating	696,492	703,198	708,394	707,514	(880)	705,514	705,514
Total Revenues	746,542	761,420	758,394	757,514	(880)	755,514	713,514
40 - Salaries, Wages & Benefits	1,824,412	1,785,847	2,021,395	2,086,127	64,731	2,096,617	2,103,707
40 - Training, Travel & Subsistence	159,628	129,027	187,600	194,500	6,900	191,800	194,300
41 - Contracted General Services	9,088	9,092	8,200	8,200	-	8,200	8,200
41 - Contracted Professional Services	10,658	5,827	17,800	15,900	(1,900)	18,000	18,000
41 - Maintenance & Lease	13,888	38,855	49,048	49,348	300	49,048	49,048
43 - Goods and Supplies	41,389	39,219	42,000	42,000	-	42,000	42,000
43 - Utilities	10,569	8,411	12,000	12,000	-	12,000	12,000
45 - Contributions & Grants	60,247	51,735	68,500	42,000	(26,500)	50,000	50,000
45 - Transfers to Local Boards	45,000	45,000	45,000	45,000	-	45,000	45,000
Total Expenses	2,174,879	2,113,013	2,451,543	2,495,075	43,531	2,512,665	2,522,255
Net Surplus/(Deficit)	(\$1,428,337)	(\$1,351,593)	(\$1,693,149)	(\$1,737,561)	(\$44,411)	(\$1,757,151)	(\$1,808,741)

For program specific budgets, please see the following pages.

2026 Budget and 2-Year Forecast

FCSS Administration

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
53 - Government & Other Transfers Operating	608,583	680,223	651,822	694,822	43,000	694,822	694,822	1
Total Revenues	608,583	680,223	651,822	694,822	43,000	694,822	694,822	
40 - Salaries, Wages & Benefits	1,802,219	1,764,244	1,993,995	1,405,101	(588,894)	1,415,592	1,422,681	2
40 - Training, Travel & Subsistence	20,240	23,336	25,400	25,400	-	25,400	25,400	
41 - Contracted General Services	2,864	3,062	2,900	2,900	-	2,900	2,900	
41 - Contracted Professional Services	4,703	4,807	4,800	4,900	100	5,000	5,000	
Total Expenses	1,830,026	1,795,449	2,027,095	1,438,301	(588,794)	1,448,892	1,455,981	
Net Surplus/(Deficit)	(\$1,221,443)	(\$1,115,226)	(\$1,375,273)	(\$743,479)	\$631,794	(\$754,070)	(\$761,159)	

Notes

- 1 - Increase in Alberta Works contract grant.
- 2 - Wages and benefits for Home Support staff moved to Home Support below. Also includes annual merit grid increases.

FCSS Board

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
40 - Salaries, Wages & Benefits	22,193	21,603	27,400	27,940	540	27,940	27,940	
40 - Training, Travel & Subsistence	10,102	15,107	19,000	24,500	5,500	22,000	24,500	
Total Expenses	32,295	36,710	46,400	52,440	6,040	49,940	52,440	
Net Surplus/(Deficit)	(\$32,295)	(\$36,710)	(\$46,400)	(\$52,440)	(\$6,040)	(\$49,940)	(\$52,440)	

FCSS Grant Programs

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
53 - Government & Other Transfers Operating	77,217	12,283	45,880	2,000	(43,880)	-	-	1
Total Revenues	77,217	12,283	45,880	2,000	(43,880)	-	-	
45 - Contributions & Grants	53,820	45,893	62,500	42,000	(20,500)	50,000	50,000	2
45 - Transfers to Local Boards	45,000	45,000	45,000	45,000	-	45,000	45,000	3
Total Expenses	98,820	90,893	107,500	87,000	(20,500)	95,000	95,000	
Net Surplus/(Deficit)	(\$21,603)	(\$78,610)	(\$61,620)	(\$85,000)	(\$23,380)	(\$95,000)	(\$95,000)	

Notes

- 1 - Homelessness Prevention Program funding ends in March 2026
- 2 - FCSS board awarded grants to organizations, updated based on the applications received for 2026. Also includes remaining \$2,000 in Homelessness Prevention Program funding for 2026.
- 3 - Liaison Worker Program - Peace Wapiti School Division.

2026 Budget and 2-Year Forecast

FCSS Programs

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
52 - User Fees & Sale of Goods	1,900	8,302	4,000	4,000	-	4,000	4,000	
Total Revenues	1,900	8,302	4,000	4,000	-	4,000	4,000	
40 - Training, Travel & Subsistence	4,325	5,498	4,600	6,000	1,400	5,800	5,800	
41 - Contracted Professional Services	5,956	1,020	13,000	11,000	(2,000)	13,000	13,000	
41 - Maintenance & Lease	2,490	850	700	1,000	300	700	700	
43 - Goods and Supplies	24,992	19,472	22,000	22,000	-	22,000	22,000	
45 - Contributions & Grants	6,427	5,843	6,000	-	(6,000)	-	-	
Total Expenses	44,190	32,683	46,300	40,000	(6,300)	41,500	41,500	
Net Surplus/(Deficit)	(\$42,290)	(\$24,381)	(\$42,300)	(\$36,000)	\$6,300	(\$37,500)	(\$37,500)	

FCSS Home Support

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
52 - User Fees & Sale of Goods	48,150	49,920	46,000	46,000	-	46,000	4,000	
Total Revenues	48,150	49,920	46,000	46,000	-	46,000	4,000	
40 - Salaries, Wages & Benefits	-	-	-	653,086	653,086	653,086	653,086	1
40 - Training, Travel & Subsistence	123,691	84,222	136,000	136,000	-	136,000	136,000	
41 - Contracted General Services	5,178	6,030	5,300	5,300	-	5,300	5,300	
43 - Goods and Supplies	1,082	1,244	1,000	1,000	-	1,000	1,000	
Total Expenses	129,951	91,495	142,300	795,386	653,086	795,386	795,386	
Net Surplus/(Deficit)	(\$81,801)	(\$41,576)	(\$96,300)	(\$749,386)	(\$653,086)	(\$749,386)	(\$791,386)	

Notes

1 - Wages and benefits for Home Support staff moved from FCSS Administration above. Also includes annual merit grid increases.

FCSS CRC Grande Cache

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
53 - Government & Other Transfers Operating	10,692	10,692	10,692	10,692	-	10,692	10,692	
Total Revenues	10,692	10,692	10,692	10,692	-	10,692	10,692	
40 - Training, Travel & Subsistence	1,069	739	1,300	1,300	-	1,300	1,300	
41 - Maintenance & Lease	10,183	37,681	46,848	46,848	-	46,848	46,848	
43 - Goods and Supplies	6,139	9,163	7,000	7,000	-	7,000	7,000	
Total Expenses	17,391	47,582	55,148	55,148	-	55,148	55,148	
Net Surplus/(Deficit)	(\$6,699)	(\$36,890)	(\$44,456)	(\$44,456)	-	(\$44,456)	(\$44,456)	

FCSS CRC Valleyview

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
40 - Training, Travel & Subsistence	200	125	1,300	1,300	-	1,300	1,300	
41 - Contracted General Services	1,045	-	-	-	-	-	-	
41 - Maintenance & Lease	1,215	324	1,500	1,500	-	1,500	1,500	
43 - Goods and Supplies	9,177	9,340	12,000	12,000	-	12,000	12,000	
43 - Utilities	10,569	8,411	12,000	12,000	-	12,000	12,000	
Total Expenses	22,205	18,200	26,800	26,800	-	26,800	26,800	
Net Surplus/(Deficit)	(\$22,205)	(\$18,200)	(\$26,800)	(\$26,800)	-	(\$26,800)	(\$26,800)	

Agricultural Services

Department Overview

Greenview's Agricultural Service Department plays a pivotal role in supporting the region's agricultural sector through a broad range of initiatives and services. The department's mandate includes comprehensive education programs designed to equip local producers, landowners, and residents with up-to-date knowledge on best practices for soil and water conservation. These initiatives help protect natural resources that are vital for sustainable agriculture, ensuring the longevity and productivity of Greenview's land.

In addition to conservation efforts, the department provides expert advice and technical assistance on weed and pest management. By offering workshops, and individual consultations, Greenview Agricultural Services helps community members identify, monitor, and control invasive weeds and agricultural pests. This support is essential for maintaining healthy crops and pastures, minimizing economic loss, and preserving the ecological balance across the municipality.

Greenview Agricultural Services is a focused and forward-thinking department that supports vibrant communities and connectivity, promotes sustainable industry growth, and fosters continuing education for all interested parties.



2026 Budget and 2-Year Forecast

Agricultural Services

	2024	2025	2025	2026	Budget	2027	2028
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast
52 - User Fees & Sale of Goods	162,095	169,223	127,530	129,030	1,500	129,030	129,030
53 - Government & Other Transfers Operating	166,247	197,497	166,247	197,497	31,250	197,497	197,497
54 - Licenses, Permits & Penalties	-	-	500	500	-	500	500
Total Revenues	328,342	366,720	294,277	327,027	32,750	327,027	327,027
40 - Salaries, Wages & Benefits	1,482,728	1,401,193	1,796,283	1,450,922	(345,361)	1,485,780	1,521,532
40 - Training, Travel & Subsistence	66,459	62,944	91,720	114,710	22,990	114,710	114,710
41 - Advertising & Printing	12,706	1,960	4,500	4,500	-	4,500	4,500
41 - Contracted Equipment & Labour Services	46,500	46,500	50,000	79,500	29,500	79,500	79,500
41 - Contracted General Services	52,203	52,344	60,200	57,700	(2,500)	57,700	57,600
41 - Contracted Professional Services	36,646	47,373	58,800	31,300	(27,500)	31,300	31,300
41 - Insurance	1,000	1,000	-	-	-	-	-
41 - Maintenance & Lease	1,350	6,255	8,500	8,500	-	8,500	8,500
43 - Goods and Supplies	338,061	250,650	312,550	185,500	(127,050)	174,600	174,500
43 - Inventory Usage	202,300	132,295	202,100	202,100	-	202,100	202,100
43 - Utilities	16,199	14,673	18,000	18,000	-	18,000	18,000
45 - Contributions & Grants	366,644	320,951	386,500	220,000	(166,500)	222,500	220,000
45 - Transfers to Local Boards	-	-	-	201,000	201,000	201,000	201,000
45 - Transfers to Local Governments	14,878	9,902	20,000	20,000	-	20,000	20,000
Total Expenses	2,637,675	2,348,041	3,009,153	2,593,732	(415,421)	2,620,189	2,653,242
Net Surplus/(Deficit)	(\$2,309,333)	(\$1,981,320)	(\$2,714,876)	(\$2,266,705)	\$448,171	(\$2,293,162)	(\$2,326,215)

For program specific budgets, please see the following pages.

2026 Budget and 2-Year Forecast

Agricultural Administration

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
53 - Government & Other Transfers Operating	166,247	197,497	166,247	197,497	31,250	197,497	197,497	
Total Revenues	166,247	197,497	166,247	197,497	31,250	197,497	197,497	
40 - Salaries, Wages & Benefits	1,452,680	1,365,844	1,756,783	1,384,271	(372,512)	1,419,128	1,454,881	1
40 - Training, Travel & Subsistence	15,280	23,058	39,500	39,500	-	39,500	39,500	
41 - Advertising & Printing	-	5	1,000	1,000	-	1,000	1,000	
41 - Contracted Equipment & Labour Services	-	-	-	4,500	4,500	4,500	4,500	
41 - Contracted General Services	3,094	2,850	3,900	3,900	-	3,900	3,800	
41 - Contracted Professional Services	3,675	-	1,000	1,000	-	1,000	1,000	
43 - Goods and Supplies	3,119	4,812	3,000	8,000	5,000	8,000	8,000	
Total Expenses	1,477,849	1,396,569	1,805,183	1,442,171	(363,012)	1,477,028	1,512,681	
Net Surplus/(Deficit)	(\$1,311,602)	(\$1,199,072)	(\$1,638,936)	(\$1,244,674)	\$394,262	(\$1,279,531)	(\$1,315,184)	

Notes

1 - Transfer of 3.2 FTE to Facility Maintenance and 1.5 FTE to Outdoor Recreation. Also includes annual merit grid increases.

Agricultural Service Board

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
40 - Salaries, Wages & Benefits	30,047	35,349	39,500	66,651	27,151	66,651	66,651	1
40 - Training, Travel & Subsistence	20,525	25,316	30,720	55,210	24,490	55,210	55,210	1
Total Expenses	50,572	60,665	70,220	121,861	51,641	121,861	121,861	
Net Surplus/(Deficit)	(\$50,572)	(\$60,665)	(\$70,220)	(\$121,861)	(\$51,641)	(\$121,861)	(\$121,861)	

Notes

1 - Increase in ASB engagement and conference attendance (see attached Operating Budget Request for details).

2026 Budget and 2-Year Forecast

Agricultural Grants

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
45 - Contributions & Grants	-	-	-	173,000	173,000	175,500	173,000	1
45 - Transfers to Local Boards	-	-	-	201,000	201,000	201,000	201,000	2
45 - Transfers to Local Governments	-	-	-	20,000	20,000	20,000	20,000	3
Total Expenses	-	-	-	394,000	394,000	396,500	394,000	
Net Surplus/(Deficit)	-	-	-	(\$394,000)	(\$394,000)	(\$396,500)	(\$388,100)	

Notes

2025 budget shown in Legislated Agricultural Programs (Contributions & Grants \$345,000 and Transfers to Local Boards \$20,000) below. Reported here below for comparison purposes.

1 - Contributions & Grants

	2025	2026	
	Approved	Proposed	Budget
	Budget	Budget	(Inc/Dec)
GRASS Program	20,000	20,000	-
Peace Country Beef & Forage Association	45,000	49,500	4,500
SARDA Agricultural Research	75,000	60,000	(15,000)
Peace Country Beef Congress (if hosted in AB)	5,000	5,000	-
Other	2,000	2,000	-
Agricultural Education Grant	4,000	4,000	-
Family Farm Award	2,500	-	(2,500)
Livestock Veterinary Innovation Initiative	50,000	25,000	(25,000)
AB Invasive Species Council	7,500	7,500	-
	211,000	173,000	(38,000)

2 - Transfers to Local Boards

	2025	2026	
	Approved	Proposed	Budget
	Budget	Budget	(Inc/Dec)
Coops and Enterprises*	-	20,000	20,000
Veterinary Services Incorporated Requisition*	134,000	181,000	47,000
	134,000	201,000	67,000

Weed control grant

3 - Transfers to Local Governments

	2025	2026	
	Approved	Proposed	Budget
	Budget	Budget	(Inc/Dec)
Town of Valleyview	10,000	10,000	-
Town of Fox Creek	10,000	10,000	-
	20,000	20,000	-

Weed control grant

* See attached Operating Budget Request for details.

See Community Grants & Partnerships summary for details.

2026 Budget and 2-Year Forecast

Legislated Agricultural Programs

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - User Fees & Sale of Goods	162,095	169,223	127,530	129,030	1,500	129,030	129,030	
54 - Licenses, Permits & Penalties	-	-	500	500	-	500	500	
Total Revenues	162,095	169,223	128,030	129,530	1,500	129,530	129,530	
40 - Training, Travel & Subsistence	30,654	14,569	21,500	20,000	(1,500)	20,000	20,000	
41 - Advertising & Printing	12,706	1,955	3,500	3,500	-	3,500	3,500	
41 - Contracted Equipment & Labour Services	46,500	46,500	50,000	75,000	25,000	75,000	75,000	1
41 - Contracted General Services	49,109	49,494	56,300	53,800	(2,500)	53,800	53,800	
41 - Contracted Professional Services	32,971	47,373	57,800	30,300	(27,500)	30,300	30,300	2
41 - Insurance	1,000	1,000	-	-	-	-	-	
41 - Maintenance & Lease	1,350	6,255	8,500	8,500	-	8,500	8,500	
43 - Goods and Supplies	334,942	245,838	309,550	177,500	(132,050)	166,600	166,500	3
43 - Inventory Usage	202,300	132,295	202,100	202,100	-	202,100	202,100	
43 - Utilities	16,199	14,673	18,000	18,000	-	18,000	18,000	
45 - Contributions & Grants	366,644	320,951	386,500	47,000	(339,500)	47,000	47,000	4
45 - Transfers to Local Governments	14,878	9,902	20,000	-	(20,000)	-	-	4
Total Expenses	1,109,254	890,806	1,133,750	635,700	(498,050)	624,800	624,700	
Net Surplus/(Deficit)	(\$947,159)	(\$721,583)	(\$1,005,720)	(\$506,170)	\$499,550	(\$495,270)	(\$495,170)	

Notes

1 - Increase of \$25,000 due to additional contracted maintenance weed control funding for Beaver Dam Road and Old Huckleberry Road (see attached Operating Budget Request for details).

2 - Reduced \$20,000 as the 2025 budget included a one-time project for beaver trapping contract and \$7,500 due to the transfer of Beautification to Facility Maintenance and Outdoor Recreation.

3 - Reduction of \$131,250 due to the transfer of Beautification to Facility Maintenance and Outdoor Recreation and reduced \$13,200 due to removal of wild boar surveillance, biodiversity programming, thistle, and weevils supplies. Increased \$13,200 for purchase of 2 new GPS units, wire roller, and fencing staple gun for rental program.

4 - Grants and Transfers moved to Agricultural Grants above. Remaining grants for:

	2025 Approved Budget	2026 Proposed Budget	Budget Inc/Dec
Wolf Harvest Incentive	25,000	25,000	-
Harvest & Cleanup Incentives	16,500	22,000	5,500
	41,500	47,000	5,500



2026 OPERATING BUDGET REQUEST

Agricultural Service Board Budget

Agricultural Services

Type of Request: Service Level

Justification:

In an effort to ensure that the 2026 Agricultural Services operating budget pertaining to the activities of the Agricultural Service Board reflect the wishes of the Board, Administration is bringing forward the financial particulars for consideration.

Since 2021, Administration has based the ASB budget on an average of previous years actuals as well as incorporation of plans for meetings and conference attendance. The Board has increased its engagement, and the proposed budget incorporates 12 conference attendances based on 4 days for the conference in addition to the Provincial ASB Conference.

While the proposed budget is an increase of about \$50,000, ensuring that the Board is active, engaged with the community and has opportunities to strengthen networks and knowledge, is a key component of representing Greenview producers. The Board may choose to reduce the allotted conference attendance, which would reduce the proposed budget. Each conference attendance increases the budget in the following categories:

Hotel	\$800
Meals	\$360
Conference Fee	\$800
Per Diem & Benefits	\$2,200
Total	\$4,160

Description and Benefits:

Provides stable funding for ASB activities that is based on current costing for attendance at conferences.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$51,641 total (ongoing) in 40 - Salaries, Wages & Benefits (\$27,151) and 40 - Training, Travel & Subsistence under Agricultural Service Board.

Funding Source: Property Tax Revenue



2026 OPERATING BUDGET REQUEST

Cooperative and Enterprise Weed Control Funding Agricultural Services

Type of Request: Service Level

Justification:

One area of weed control that the department has not delivered on is the lands that incorporates the Enterprises and Cooperatives in the Grande Cache area. The reasoning being that it is a delicate conversation for Greenview to have with these communities. The department would like to try offering funding for weed control for residents, similar to what is offered to the towns of Valleyview and Fox Creek. This would allow interested parties to fund effective weed control, allows Greenview to remain arms length and acknowledges the community's autonomy.

Description and Benefits:

Provides funding for weed control within the Coops and Enterprises in a passive fashion, allowing autonomy and self-determination.

Strategic Alignment:

Sustainability Pillar: Environment

Goal: Have well-built and well-maintained infrastructure that is sustainable, viable and contributes to quality of life

Financial Information:

Cost: \$20,000 (ongoing) in 45 - Transfers to Local Boards under Agricultural Grants.

Funding Source: Property Tax Revenue

Attachment(s):



2026 OPERATING BUDGET REQUEST

Veterinary Services Incorporated Agricultural Services

Type of Request: Inflation

Justification:

Greenview has participated in the Veterinary Services Incorporated (VSI) program for decades. The not-for-profit has a predictable way of increasing requisitions and with their help, Administration developed a forecasting table to improve budgetary allocation. The meeting to set requisitions does not occur until well after budgets are due.

For 2026, the forecast suggests a significant increase in the requisition.

Description and Benefits:

Long Standing program with fluctuating annual requisition.

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Create a diverse economy

Financial Information:

Cost: \$181,000 (ongoing) in 45 - Transfers to Local Boards under Agricultural Grants. This represents an increase of \$47,000 over the 2025 budget.

Funding Source: Property Tax Revenue

Attachment(s):



2026 OPERATING BUDGET REQUEST

Contracted Maintenance Weed Control Funding Agricultural Services

Type of Request: Service Level

Justification:

In 2023, Agricultural Services was approved to enter a maintenance contract for the Forestry Trunk Road. Since that time, the department has identified 2 additional roads in the Grande Cache area that have not been maintained on a regular basis but are owned by Greenview - Beaver Dam Road and Old Huckleberry Road. The Department would like to add these roads to the contracted maintenance.

Description and Benefits:

Provides funding for weed control in areas that have increased risk and should be dealt with by professional pesticide applicators.

Strategic Alignment:

Sustainability Pillar: Environment

Goal: Have well-built and well-maintained infrastructure that is sustainable, viable and contributes to quality of life

Financial Information:

Cost: \$25,000 (ongoing) in 41 - Contracted Equipment & Labour Services under Legislated Agricultural Programs.

Funding Source: Property Tax Revenue

Attachment(s):

Project	Proposed Funding Source	Carry Forward	2026 New Commitments	2026	2027	2028	2029	2030	5-Year Total
CAG24012 - New No-Till Seed Drill	New Capital Reserve	102,000	-	102,000	-	-	-	-	102,000
CAG26020 - Land Roller Replacement (ASB0005)	Fleet & IT Equip Reserve	-	85,000	85,000	-	-	-	-	85,000
CAG26022 - New Roll off Bins for Weed Collection	New Capital Reserve	-	45,000	45,000	-	-	-	-	45,000
CAG26023 - Spray Trailer	New Capital Reserve	-	17,000	17,000	-	-	-	-	17,000
CAG26025 - UTV01 Replacement	Fleet & IT Equip Reserve	-	37,000	37,000	-	-	-	-	37,000
CAG26026 - Replacement Drone	Fleet & IT Equip Reserve	-	8,000	8,000	-	-	-	-	8,000
CAG27001 - Spray System Replacement (A138)	Fleet & IT Equip Reserve	-	-	-	55,000	-	-	-	55,000
CAG27007 - Cattle Squeeze Replacement (SQUE3099)	Fleet & IT Equip Reserve	-	-	-	13,000	-	-	-	13,000
CAG27018 - 3/4 Ton Truck Replacement (A168)	Fleet & IT Equip Reserve	-	-	-	79,700	-	-	-	79,700
CAG28010 - 1/2 Ton Truck Replacement (A170)	Fleet & IT Equip Reserve	-	-	-	-	70,400	-	-	70,400
CAG28012 - Loading Chute Replacement ASB0017	Fleet & IT Equip Reserve	-	-	-	-	10,000	-	-	10,000
CAG29010 - One Ton Truck Replacement (A169)	Fleet & IT Equip Reserve	-	-	-	-	-	101,000	-	101,000
CAG30003 - 3 Point Hitch Covered Boom Sprayer Replacement (AG0001)	Fleet & IT Equip Reserve	-	-	-	-	-	-	18,000	18,000
CAG30011 - Barbecue Replacement (TRL19)	Fleet & IT Equip Reserve	-	-	-	-	-	-	50,000	50,000
CAG30015 - Field Sprayer 500 Gal (ASB0004)	Fleet & IT Equip Reserve	-	-	-	-	-	-	32,000	32,000
CAG30022 - 3/4 Ton Truck Replacement (A166)	Fleet & IT Equip Reserve	-	-	-	-	-	-	79,700	79,700
Agricultural Services Total		102,000	192,000	294,000	147,700	80,400	101,000	179,700	802,800

Project Summary

CAG26020 - Land Roller Replacement (ASB0005)

Project Number	CAG26020	Title	Land Roller Replacement (ASB0005)
Asset Type	2380 - Heavy Mobile Equipment	Department	63 - Agricultural Services
Start Date	2025-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions			

Description

Administration recommended the replacement of ASB0005 for the 2025 capital budget but the Board wanted to try to realize an additional year of service. The ask for \$85,000 is for if the board prefers the Rite-Way model. On May 27th, 2025, Administration received a quote for a Degleman land roller for \$69,000 and available for delivery within 2 weeks, but the specifications on the model were not to the Boards liking. They asked that administration obtain the price for the Degleman model that is the same size as the Rite-Way model for further comparison. The matter was brought to the Agricultural Service Board on July 30th, 2025 with the Board making the following recommendation: That the Agricultural Service Board recommend to Council the replacement of ASB0005 at an upset limit of \$85,000 in the 2026 Agricultural Services Capital Budget.

Comments

Specifications for this unit include: 32 ft working width, 38 ft transport length, 14 ft transport width, 1/2 inch drum 17640 lb (8100 Kg) weight, light kit, slow moving sign, and mud scraper kit.

There will be no operational impacts as this is a replacement implement.

Justification

Rental equipment is often subjected to severe conditions and requires regular replacement to ensure it provides satisfactory service. Due to moderate rental use of these units over their service life, reliability is and will be a concern from a risk management point of view. A replacement schedule of 10 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology *Changed to 2026 in 2024 as per ASB request*

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8235 - Trsf from Fleet & IT Equip Reserve	85,000	-	-	-	-
Total Funding Source	85,000	-	-	-	-
Expenditure					
9300 - Work In Progress	85,000	-	-	-	-
Total Expenditure	85,000	-	-	-	-

Project Summary

CAG26020 - Land Roller Replacement (ASB0005)

Unit ASB0005



Project Summary

CAG26022 - New Roll off Bins for Weed Collection

Project Number	CAG26022	Title	New Roll off Bins for Weed Collection
Asset Type	2380 - Operating Equipment	Department	63 - Agricultural Services
Start Date	2026-01-02	Completion Date	2026-12-31
Manager Regions		Partner	

Description

In 2022, Agricultural Services and Environment- Solid Waste received communications from CleanFarm regarding the impending forced closure of the Greenview pesticide jug collection sites in favor of producers transporting pesticide jugs back to retailers for recycling and proper handling. Greenview Administration was told that there was no choice, this was the mandate from the Province of Alberta as part of the transfer of administration of the program to CleanFarms. Reluctantly, Administration posted the signs provided by CleanFarms and removed the rolloff bins from the five transfer stations where this service was offered.

In June of 2023, a high volume of complaints were received from Greenview ratepayers regarding this change, coupled with claims that retailers were not accepting pesticide jugs. This was confirmed by Administration via phone call with a retailer in Falher. This was communicated to CleanFarms, with the organization continuing to insist that was not the case.

The roll off bins that were designated for pesticide jug collection had been repurposed as Solid Waste needed replacement bins and all of Greenview Administration had been asked to tighten budgetary belts in an effort to deliver a balanced budget to Council. Solid Waste was able to source 2 rolloff bins to re-institute the collection program but not the five that were required.

Working together, Agricultural Services and Solid Waste were able to place the available bins at the busiest collection locations and directing others to drop off jugs at the Agricultural Services collection point. Of all collection points, the one in the yard was permitted to remain open as the department is a herbicide retailer.

For 2024, Agricultural Services attempted to use dumpster bins for weed collection in an attempt to provide the rolloff bins to the three remaining locations for pesticide jug drop off. This was done in consultation with Solid Waste in an effort to provide the same level of services, reinstitute collection of the jugs and prevent impact to the overall capital budget. Staff were tasked with emptying the bins weekly and transporting the weeds to the Regional Landfill for burial in the pit. Staff would fill the loader bucket and then the weeds were transported to the pit for internment.

In July of 2025, a large infestation of scentless chamomile was discovered at the Regional Landfill. The location and spread of the weeds follow the trail of the loader to the pit and is concentrated where staff put bags into the loader bucket. While both Agricultural Services and Solid Waste had the best intentions, the transport of the weeds to the landfill in this manner is not sustainable.

Project Summary

CAG26022 - New Roll off Bins for Weed Collection

Administration investigated the particulars with an incinerator. Depending on the size, the incinerator option will cost close to \$100,000 with installations, natural gas line installation and ongoing natural gas costs suggesting that this would not be a cost-effective option.

Description

Discussions with Solid Waste revealed the purchase of new roll-off bins for use as weed bins would run between \$11,000-\$15,000 each for a total of \$33,000-\$45,000.

When presented with the issue, the Agricultural Service Board made the following recommendation:

That the Agricultural Service Board recommend to Council the purchase of three new rolloff bins to act as weed bins in Grovedale, Fox Creek, and Valleyview as a component of the 2026 Agricultural Services Capital Budget.

Comments

Should solid waste be unable to facilitate pick up and transport of bins, Agricultural Services may be required to contract the service externally. This will result in a \$4,500 increase to the operational budget within 6540- Seasonal Programs

Justification

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8101 - Trsf from New Capital Reserve	45,000	-	-	-	-
Total Funding Source	45,000	-	-	-	-
Expenditure					
9300 - Work In Progress	45,000	-	-	-	-
Total Expenditure	45,000	-	-	-	-
Operating Impact					
4102- Contracted Equipment Services	4,500	4,500	4,500	4,500	4,500
Total Expenditure	4,500	4,500	4,500	4,500	4,500

Project Summary

CAG26022 - New Roll off Bins for Weed Collection

40 Yard Roll Off Bin



Project Summary

CAG26023 - Spray Trailer

Project Number	CAG26023	Title	Spray Trailer
Asset Type	2380 - Heavy Mobile Equipment	Department	63 - Agricultural Services
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions			

Description

Greenview provides multiple pieces of pesticide application equipment to ratepayers through the rental program to assist in the control of weeds listed within the Weed Control Act. Of these units, there are 7 large sprayers between 1135 L - 1892 L that require a 50-80 HP tractor for operation and then small, low capacity spray units such as a quad sprayer (25 L), backpacks (15 L) and an estate sprayer (90 L) with booms. The estate sprayer has been damaged multiple times as ratepayers with multiple acres (over 10 ac) attempt to use the unit on uneven lands and small pastures. The capacity of the estate sprayer restricts the user to less than 1 acre of land covered for each full tank.

Administration would like to purchase a trailer sprayer that operates off an on-board honda pump, with a hand gun and short hose, and three boombuster nozzles that would be operated by a control board. This sprayer would be able to be pulled by a truck as opposed to being PTO powered. Including this type of unit in the rental program will improve control deliverables of landowners between 5 ac-25 ac parcels, typical of some residential and agriculturally zoned parcels.

Comments There are no operational impacts as this would be incorporated into the existing rental budget.

Justification

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8101 - Trsf from New Capital Reserve	17,000	-	-	-	-
Total Funding Source	17,000	-	-	-	-
Expenditure					
9300 - Work In Progress	17,000	-	-	-	-
Total Expenditure	17,000	-	-	-	-

Project Summary

CAG26023 - Spray Trailer



Project Summary

CAG26025 - UTV01 Replacement

Project Number	CAG26025	Title	UTV01 Replacement
Asset Type	2380 - Operating Equipment	Department	63 - Agricultural Services
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions			

Description

Agricultural Services has been in the process of adjusting the replacement schedule of operational equipment. UTV01 is a 2013 Kubota. It was originally purchased for the department for the delivery of spraying in small, hard to reach areas. While the UTV are used for this, it is infrequent. The unit has been dual purposed, supporting problem wildlife program delivery throughout Greenview. Agricultural Services would like to replace UTV01 with a Polaris Ranger XP 1000 NorthStar Edition Premium as it is able to support herbicide application and the needs of the problem wildlife program. This unit has 82 HP, electronic fuel injection, Gen 2 Automatic transmission. Box capacity of 1,000 lbs, tow capacity of 2,500 lbs. Heat and AC come standard, fuel capacity of 43.5 L. No audio system, no connected vehicle services, not equipped with a rear camera, No touch screen display, equipped with PASS Anti-theft system, comes standard with powered doors, roof, glass tip-out windshield, rear glass panel, and sound insulation, standard driver instrumentation.

Comments
Justification

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8235 - Trsf from Fleet & IT Equip Reserve	37,000	-	-	-	-
Total Funding Source	37,000	-	-	-	-
Expenditure					
9300 - Work In Progress	37,000	-	-	-	-
Total Expenditure	37,000	-	-	-	-

Project Summary

CAG26025 - UTV01 Replacement

Unit UTV01



Project Summary

CAG26026 - Replacement Drone

Project Number	CAG26026	Title	Replacement Drone
Asset Type	2380 - Operating Equipment	Department	63 - Agricultural Services
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions			

Description

Mavic 3TA. The replacement would serve a dual purpose, allowing the operator to inspect for weeds while also enabling the problem wildlife team to detect problem wildlife in thick brush thermally. On November 5th, Transport Canada regulations will change for flying drones beyond the visual line of sight (BVLOS). With a level 1 complexity license, the operator can fly beyond the previously required line of sight. This would enable the department to inspect areas such as railways without requiring a safework permit from the railway company, more effectively ensuring the company remains compliant with the Weed Control Act. The DJI Mavic 3 Thermal Advanced (3TA) enhances the thermal imaging of its predecessor, the Mavic 3T, by delivering greater detail and resolution. While built on the same core platform, the 3TA's thermal camera features a tighter field of view (41.2° DFOV with a 60 mm equivalent lens) and a smaller pixel pitch (8 µm, down from 12 µm), which improves its ability to discern fine details. Key performance metrics, such as the 640 × 512 resolution, thermal sensitivity (NETD≤50 mK), and temperature measurement capabilities, remain consistent across both models.

These thermal upgrades are integrated into the proven Mavic 3 Enterprise airframe, ensuring a familiar experience for existing users. The 3TA retains the platform's signature dual-camera system, featuring a 48 MP wide-angle and a 12 MP telephoto lens. Flight characteristics, including the 45-minute flight time and compact, foldable design, are also unchanged. Core systems like the omnidirectional obstacle sensing, satellite navigation (RTK optional), and the 15 km O3 Enterprise transmission system remain identical. Maximum take-off weight of 2.3 lbs or 1050 grams, which categorizes it for use by a pilot with the basic license.

Comments
Justification

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8235 - Trsf from Fleet & IT Equip Reserve	8,000	-	-	-	-
Total Funding Source	8,000	-	-	-	-
Expenditure					
9300 - Work In Progress	8,000	-	-	-	-
Total Expenditure	8,000	-	-	-	-

Project Summary

CAG26026 - Replacement Drone



Protective Services

Department Overview

Greenview's Protective Services department is comprised of three Greenview Fire-Rescue Service stations in DeBolt, Grovedale, and Grande Cache; two contracted fire departments in the Towns of Valleyview and Fox Creek; and Enforcement Services stationed in Grovedale, Grande Cache, and Valleyview to ensure ample coverage to Greenview ratepayers and stakeholders.

Greenview's landscape is vast and diverse – from rural farmland and industrial sites to dense forests, rivers, and remote backcountry. That's why Fire-Rescue members are trained for more than just structural firefighting. Their capabilities include specialized rescue operations such as swift water rescue, ice rescue, livestock emergency operations, and remote backcountry response.

Greenview's Enforcement Services team works to ensure the municipality is a safe and secure place to live, work, and play. Enforcement Services personnel have been appointed by the MD of Greenview and Alberta's Solicitor General to perform a range of duties under the authority of the Peace Officer Act and enforce Municipal Bylaws and Provincial Statutes.

We work alongside neighbouring municipalities and regional partners to strengthen emergency services across the board. Together, we help keep Greenview and the surrounding areas safe, prepared, and resilient.



2026 Budget and 2-Year Forecast

Protective Services

	2024	2025	2025	2026	Budget	2027	2028
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast
52 - User Fees & Sale of Goods	418,408	432,071	115,000	175,750	60,750	175,750	175,750
53 - Government & Other Transfers Operating	12,744	30,132	-	-	-	-	-
54 - Licenses, Permits & Penalties	104,525	74,650	129,500	104,500	(25,000)	104,500	104,500
Total Revenues	535,677	536,852	244,500	280,250	35,750	280,250	280,250
40 - Salaries, Wages & Benefits	1,852,146	2,040,264	1,986,064	2,214,155	228,091	2,255,469	2,288,887
40 - Training, Travel & Subsistence	177,977	191,050	189,300	256,800	67,500	256,800	256,800
41 - Advertising & Printing	4,180	434	5,000	5,000	-	5,000	5,000
41 - Contracted Equipment & Labour Services	16,094	129,642	76,000	40,000	(36,000)	40,000	40,000
41 - Contracted General Services	104,250	139,064	201,382	219,850	18,468	219,850	222,605
41 - Contracted Professional Services	284,444	71,536	53,000	124,384	71,384	65,000	65,000
41 - Insurance	9,326	10,000	-	-	-	-	-
41 - Maintenance & Lease	310,240	310,667	256,000	366,000	110,000	336,000	336,000
43 - Goods and Supplies	467,053	355,350	505,400	564,200	58,800	582,200	567,950
44 - Purchases from Governments	2,424,997	2,325,480	2,239,146	2,519,044	279,898	2,851,263	3,142,811
45 - Contributions & Grants	161,850	98,625	107,000	107,000	-	107,000	107,000
45 - Transfers to Local Governments	-	-	-	41,724	41,724	41,724	41,724
73 - Transfer to Social, Econ & Env Reserves	756,746	328,970	100,000	100,000	-	100,000	100,000
Total Expenses	6,569,304	6,001,084	5,718,292	6,558,157	839,865	6,818,582	7,132,053
Net Surplus/(Deficit)	(\$6,033,626)	(\$5,464,232)	(\$5,473,792)	(\$6,277,907)	(\$804,115)	(\$6,538,332)	(\$6,851,803)

For program specific budgets, please see the following pages.

2026 Budget and 2-Year Forecast

Protective Services Administration

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - User Fees & Sale of Goods	271,343	1,365	-	750	750	750	750	
53 - Government & Other Transfers Operating	12,744	30,132	-	-	-	-	-	
Total Revenues	284,087	31,497	-	750	750	750	750	
40 - Salaries, Wages & Benefits	761,427	846,148	809,774	835,264	25,490	854,454	874,308	1
40 - Training, Travel & Subsistence	79,199	90,753	84,000	109,000	25,000	109,000	109,000	2
41 - Advertising & Printing	3,330	434	5,000	5,000	-	5,000	5,000	
41 - Contracted General Services	38,053	30,085	26,000	26,000	-	26,000	26,000	
41 - Contracted Professional Services	21,464	36,319	25,000	25,000	-	25,000	25,000	
41 - Maintenance & Lease	11,577	7,109	10,000	10,000	-	10,000	10,000	
43 - Goods and Supplies	293,156	198,682	282,000	337,000	55,000	337,000	337,000	3
44 - Purchases from Governments	23,520	23,520	52,000	52,000	-	52,000	52,000	
45 - Contributions & Grants	159,850	96,625	105,000	105,000	-	105,000	105,000	
Total Expenses	1,391,578	1,329,675	1,398,774	1,504,264	105,490	1,523,454	1,543,308	
Net Surplus/(Deficit)	(\$1,107,491)	(\$1,298,179)	(\$1,398,774)	(\$1,503,514)	(\$104,740)	(\$1,522,704)	(\$1,542,558)	

Notes

- 1 - Increase due to annual merit grid increases.
- 2 - Increase due to regional training for the Valleyview Fire Dept.
- 3 - Increase due to increasing costs and purchase of spare sets of uniforms.

Fire Rescue DeBolt - #31

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - User Fees & Sale of Goods	91,258	65,015	40,000	50,000	10,000	50,000	50,000	1
Total Revenues	91,258	65,015	40,000	50,000	10,000	50,000	50,000	
40 - Salaries, Wages & Benefits	91,807	94,992	95,461	95,461	-	95,461	95,461	
40 - Training, Travel & Subsistence	9,252	12,859	7,500	14,500	7,000	14,500	14,500	
41 - Contracted General Services	14,069	12,206	27,000	27,000	-	27,000	27,000	
41 - Maintenance & Lease	71,294	65,635	49,500	99,500	50,000	69,500	69,500	2
43 - Goods and Supplies	32,586	20,967	24,000	24,000	-	24,000	24,000	
Total Expenses	219,007	206,659	203,461	260,461	57,000	230,461	230,461	
Net Surplus/(Deficit)	(\$127,750)	(\$141,644)	(\$163,461)	(\$210,461)	(\$47,000)	(\$180,461)	(\$180,461)	

Notes

- 1 - Updated based on current/prior year actuals.
- 2 - \$30,000 for fire engine pump system repair (one-time); \$20,000 for ongoing maintenance due to rising prices.

2026 Budget and 2-Year Forecast

Fire Rescue Grovedale - #32

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
52 - User Fees & Sale of Goods	44,993	190,679	40,000	50,000	10,000	50,000	50,000	1
Total Revenues	44,993	190,679	40,000	50,000	10,000	50,000	50,000	
40 - Salaries, Wages & Benefits	91,807	94,992	95,461	95,461	-	95,561	95,561	
40 - Training, Travel & Subsistence	14,148	8,730	12,500	14,500	2,000	14,500	14,500	
41 - Contracted Equipment & Labour Services	529	-	-	-	-	-	-	
41 - Contracted General Services	12,277	13,121	27,000	27,000	-	27,000	27,000	
41 - Contracted Professional Services	-	-	-	-	-	-	-	
41 - Maintenance & Lease	56,131	75,843	59,500	79,500	20,000	79,500	79,500	2
43 - Goods and Supplies	21,737	29,845	24,000	24,000	-	24,000	24,000	
Total Expenses	196,630	222,531	218,461	240,461	22,000	240,561	240,561	
Net Surplus/(Deficit)	(\$151,637)	(\$31,852)	(\$178,461)	(\$190,461)	(\$12,000)	(\$190,561)	(\$190,561)	

Notes

- 1 - Updated based on current/prior year actuals.
- 2 - \$20,000 for ongoing maintenance due to rising prices.

Fire Rescue Grande Cache #33

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
52 - User Fees & Sale of Goods	10,815	175,012	35,000	50,000	15,000	50,000	50,000	1
Total Revenues	10,815	175,012	35,000	50,000	15,000	50,000	50,000	
40 - Salaries, Wages & Benefits	91,807	94,992	95,461	95,461	-	95,561	95,561	
40 - Training, Travel & Subsistence	15,218	24,022	12,500	14,500	2,000	14,500	14,500	
41 - Contracted General Services	16,156	18,354	27,000	27,000	-	27,000	27,000	
41 - Maintenance & Lease	63,975	82,054	59,500	79,500	20,000	79,500	79,500	2
43 - Goods and Supplies	26,954	19,010	24,000	24,000	-	24,000	24,000	
Total Expenses	214,109	238,432	218,461	240,461	22,000	240,561	240,561	
Net Surplus/(Deficit)	(\$203,294)	(\$63,420)	(\$183,461)	(\$190,461)	(\$7,000)	(\$190,561)	(\$190,561)	

Notes

- 1 - Updated based on current/prior year actuals.
- 2 - \$20,000 for ongoing maintenance due to rising prices.

Fire Rescue Valleyview

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
52 - User Fees & Sale of Goods	-	-	-	25,000	25,000	25,000	25,000	
Total Revenues	-	-	-	25,000	25,000	25,000	25,000	
40 - Salaries, Wages & Benefits	-	-	-	95,461	95,461	95,461	95,461	
40 - Training, Travel & Subsistence	-	-	-	14,500	14,500	14,500	14,500	
41 - Contracted General Services	1,657	1,657	2,000	27,000	25,000	27,000	27,000	
41 - Contracted Professional Services	-	-	-	59,384	59,384	-	-	
41 - Insurance	9,326	10,000	-	-	-	-	-	
41 - Maintenance & Lease	18,337	46,369	22,500	42,500	20,000	42,500	42,500	
43 - Goods and Supplies	-	-	2,500	24,000	21,500	24,000	24,000	
44 - Purchases from Governments	110,871	114,752	114,752	59,384	(55,368)	-	-	
Total Expenses	140,192	172,778	141,752	322,229	180,477	203,461	203,461	
Net Surplus/(Deficit)	(\$140,192)	(\$172,778)	(\$141,752)	(\$297,229)	(\$155,477)	(\$178,461)	(\$178,461)	

Notes

- Budget lines updated based on anticipated move to a Greenview Fire Station.

2026 Budget and 2-Year Forecast

Fire Rescue Fox Creek

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
41 - Contracted General Services	2,112	2,042	2,000	2,000	-	2,000	2,000	
41 - Maintenance & Lease	73,336	13,453	22,500	22,500	-	22,500	22,500	
43 - Goods and Supplies	5,194	3,902	5,000	5,000	-	5,000	5,000	
44 - Purchases from Governments	110,871	157,988	214,752	118,768	(95,984)	122,926	127,228	
45 - Transfers to Local Governments	-	-	-	41,724	41,724	41,724	41,724	1
Total Expenses	191,514	177,384	244,252	189,992	(54,260)	194,150	198,452	
Net Surplus/(Deficit)	(\$191,514)	(\$177,384)	(\$244,252)	(\$189,992)	\$54,260	(\$194,150)	(\$198,452)	

Notes

1 - Reduced as the 2025 budget included a one-time project. Partially offset with an increase of \$41,724 for 50% of operational building related costs of Fox Creek Fire Hall.

Disaster Services

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
40 - Salaries, Wages & Benefits	117,510	110,159	-	-	-	-	-	
40 - Training, Travel & Subsistence	12,929	13	12,000	15,500	3,500	15,500	15,500	
41 - Contracted Equipment & Labour Services	-	111,815	40,000	20,000	(20,000)	20,000	20,000	1
41 - Contracted General Services	42	78	1,850	1,850	-	1,850	1,850	
41 - Contracted Professional Services	262,659	35,217	28,000	40,000	12,000	40,000	40,000	2
43 - Goods and Supplies	27,098	1,192	22,500	27,500	5,000	27,500	31,250	
73 - Transfer to Social, Econ & Env Reserves	756,746	328,970	100,000	100,000	-	100,000	100,000	
Total Expenses	1,176,984	587,445	204,350	204,850	500	204,850	208,600	
Net Surplus/(Deficit)	(\$1,176,984)	(\$587,445)	(\$204,350)	(\$204,850)	(\$500)	(\$204,850)	(\$208,600)	

Notes

1 - Decrease to 2025 one-time project for fire break maintenance.

2 - Increased contractor cost for training, emergency social services, and emergency exercise instructors.

Community Peace Officers

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
54 - Licenses, Permits & Penalties	104,525	74,650	129,500	104,500	(25,000)	104,500	104,500	1
Total Revenues	104,525	74,650	129,500	104,500	(25,000)	104,500	104,500	
40 - Salaries, Wages & Benefits	697,787	798,981	889,907	997,047	107,140	1,018,970	1,032,535	2
40 - Training, Travel & Subsistence	47,231	54,674	60,800	74,300	13,500	74,300	74,300	3
41 - Advertising & Printing	850	-	-	-	-	-	-	
41 - Contracted Equipment & Labour Services	15,565	17,827	36,000	20,000	(16,000)	20,000	20,000	4
41 - Contracted General Services	19,883	61,520	88,532	82,000	(6,532)	82,000	84,755	
41 - Contracted Professional Services	321	-	-	-	-	-	-	
41 - Maintenance & Lease	15,590	20,205	32,500	32,500	-	32,500	32,500	
43 - Goods and Supplies	60,327	81,753	121,400	98,700	(22,700)	116,700	98,700	5
44 - Purchases from Governments	2,179,735	2,029,221	1,857,642	2,288,892	431,250	2,634,613	2,921,859	6
45 - Contributions & Grants	2,000	2,000	2,000	2,000	-	2,000	2,000	
Total Expenses	3,039,290	3,066,180	3,088,781	3,595,439	506,658	3,981,083	4,266,649	
Net Surplus/(Deficit)	(\$2,934,765)	(\$2,991,530)	(\$2,959,281)	(\$3,490,939)	(\$531,658)	(\$3,876,583)	(\$4,162,149)	

Notes

1 - Updated based on prior/current year actuals.

2 - Increase due to annual merit grid increases and due to the addition of on call pay.

3 - Increase in training and education as training needs expected to be higher in 2026.

4 - Reduction in animal control costs.

5 - Reduced as the 2025 budget included a one-time project.

6 - Increase for Police Funding Model based on updated forecast from the Province.

Project	Proposed Funding Source	Carry Forward	2026 New Commitments	2026	2027	2028	2029	2030	5-Year Total
CPO26002 - Replacement CPO Unit E1	Fleet & IT Equip Reserve	-	150,000	150,000	-	-	-	-	150,000
CPO27001 - Replacement CPO Unit E7	Fleet & IT Equip Reserve	-	-	-	150,000	-	-	-	150,000
CPO28001 - Replacement CPO Unit E5	Fleet & IT Equip Reserve	-	-	-	-	160,000	-	-	160,000
CPO29001 - Replacement CPO Unit E6	Fleet & IT Equip Reserve	-	-	-	-	-	160,000	-	160,000
CPS25001 - Replacement Squad (F63) - Grande Cache	Fire Fac & Equip Reserve	28,355	-	28,355	-	-	-	-	28,355
CPS25003 - Dry Rescue Replacement (F62) - Grovedale	Fire Fac & Equip Reserve	1,600,000	-	1,600,000	-	-	-	-	1,600,000
CPS26004 - Fire Tender Apparatus (F11) - Grovedale	Fire Fac & Equip Reserve	-	850,000	850,000	-	-	-	-	850,000
CPS26006 - Wet Rescue Replacement (F28) - Valleyview	Fire Fac & Equip Reserve/Insurance Proceeds	-	1,600,000	1,600,000	-	-	-	-	1,600,000
CPS26008 - Tahoe Replacement (F68)	Fire Fac & Equip Reserve	-	135,000	135,000	-	-	-	-	135,000
CPS26009 - Water Tender Replacement (F10) - Grande Cache	Fire Fac & Equip Reserve	-	850,000	850,000	-	-	-	-	850,000
CPS26010 - Lifecycle Replacement of 40 SCBA	Fire Fac & Equip Reserve	-	500,000	500,000	-	-	-	-	500,000
CPS26011 - Replacement of UTV (F24) - Grovedale	Fire Fac & Equip Reserve	-	60,000	60,000	-	-	-	-	60,000
CPS27004 - Utility/ Rapid Attack Truck	New Capital Reserve	-	-	-	400,000	-	-	-	400,000
CPS27005 - Command Vehicle - Valleyview	New Capital Reserve	-	-	-	150,000	-	-	-	150,000
CPS27006 - Replace Command Vehicle (F67) - Grande Cache	Fire Fac & Equip Reserve	-	-	-	150,000	-	-	-	150,000
CPS27007 - Lifecycle Replacement of 40 SCBA	Fire Fac & Equip Reserve	-	-	-	500,000	-	-	-	500,000
CPS27008 - Portable/Mobile Radios	Fire Fac & Equip Reserve	-	-	-	30,000	-	-	-	30,000
CPS27009 - Rapid Deployment Craft - Grovedale	Fire Fac & Equip Reserve	-	-	-	12,000	-	-	-	12,000
CPS27010 - Headsets for Trucks - All stations	New Capital Reserve	-	-	-	30,000	-	-	-	30,000
CPS27011 - Floating Pump - Grovedale	Fire Fac & Equip Reserve	-	-	-	10,000	-	-	-	10,000
CPS27012 - Replacement of Fire Engine (F34) Valleyview	Fire Fac & Equip Reserve	-	-	-	1,600,000	-	-	-	1,600,000
CPS27013 - Portable/Mobile Radios	Fire Fac & Equip Reserve	-	-	-	30,000	30,000	30,000	-	90,000
CPS28001 - Portable/Mobile Radios	Fire Fac & Equip Reserve	-	-	-	-	30,000	-	-	30,000
CPS28002 - Fire Engine Replacement (F61) - Grande Cache	Fire Fac & Equip Reserve	-	-	-	-	1,600,000	-	-	1,600,000
CPS28003 - Replacement of Fire Engine F33 - Grovedale	Fire Fac & Equip Reserve	-	-	-	-	1,600,000	-	-	1,600,000
CPS29001 - Portable/Mobile Radios	Fire Fac & Equip Reserve	-	-	-	-	-	30,000	-	30,000
CPS29002 - Replacement of F42 - Grovedale Brush Truck	Fire Fac & Equip Reserve	-	-	-	-	-	800,000	-	800,000
CPS29003 - Replacement F30 - Grovedale Boat	Fire Fac & Equip Reserve	-	-	-	-	-	100,000	-	100,000
CPS29004 - Replacement F40 - Grovedale Squad	Fire Fac & Equip Reserve	-	-	-	-	-	150,000	-	150,000
CPS29005 - Replacement F55 - Grovedale MRV	Fire Fac & Equip Reserve	-	-	-	-	-	150,000	-	150,000
CPS30001 - Replacement F51 for SUV- Debolt MRV	Fire Fac & Equip Reserve	-	-	-	-	-	-	150,000	150,000
CPS30002 - Replacement of Fire Engine (F39) - Debolt	Fire Fac & Equip Reserve	-	-	-	-	-	-	1,600,000	1,600,000
CPS30003 - Replacement of F35 Fire truck Pumper - Grande Cache	Fire Fac & Equip Reserve	-	-	-	-	-	-	1,300,000	1,300,000
Protective Services Total		1,628,355	4,145,000	5,773,355	3,062,000	3,420,000	1,420,000	3,050,000	16,725,355

Project Summary

CPO26002 - Replacement CPO Unit E1

Project Number	CPO26002	Title	Replacement CPO Unit E1
Asset Type	2390 - Emergency Vehicles	Department	64 - Protective Services
Start Date	2026-01-01	Completion Date	2026-12-31

Regions

2026 Chevrolet Tahoe SPV SUV includes AVL and 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

Peace Officers rely heavily on their SUVs to fulfill their duties effectively. These versatile vehicles are essential for patrolling neighborhoods, responding to emergency calls, and maintaining law and order. Equipped with advanced technology and safety features, police service SUVs allow officers to navigate through various terrains and weather conditions with ease. These vehicles serve as a reliable mode of transportation and an essential tool in the enforcement of the law. The constant use of their police SUVs enables Peace Officers to be readily available to address public safety concerns, making them an integral part of their daily operations.

Our existing fleet is operating at full capacity, and current Community Peace Officer vehicles are increasingly subject to wear and mechanical downtime. This results in reduced operational availability and can delay response times, especially when one or more units are out of service for maintenance or repairs. Having only a limited number of operational vehicles strains our ability to maintain consistent community presence and support enforcement activities. Additionally, Peace Officers often respond to incidents in a wide range of conditions, including rural or off-road areas.

Justification

While our current fleet is still operational, we don't have a backup unit to keep the officers mobile when a vehicle requires service. To address this, we propose deferring the sale of the current SUV E1 for a period of one year to ensure a vehicle is available when installation and maintenance are required within the fleet. This will add resilience to our fleet and help ensure operational continuity during scheduled maintenance or unexpected vehicle downtime. Maintaining a backup unit will reduce disruptions to service and allow the department to remain responsive and flexible in meeting daily operational needs. This strategy will be reviewed annually to ensure a continuous backup vehicle is equipped and ready for use as needed. This approach helps to justify the replacement of E1 while ensuring an uninterrupted operational capacity.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8235 - Trsf from Fleet & IT Equip Reserve	150,000	-	-	-	-
Total Funding Source	150,000	-	-	-	-
Expenditure					
9300 - Work In Progress	150,000	-	-	-	-
Total Expenditure	150,000	-	-	-	-
Operating Impact					
Object	2026	2027	2028	2029	2030
4175 - Insurance Premiums	1,500	1,500	1,500	-	-
Total Expenditure	1,500	1,500	1,500	-	-

Project Summary

CPS26004 - Fire Tender Apparatus (F11) - Grovedale

Project Number CPS26004 **Title** Fire Tender Apparatus (F11) - Grovedale

Asset Type 2390 - Emergency Vehicles Over 1 Ton **Department** 64 - Protective Services

Start Date 2026-01-01 **Completion Date** 2026-12-31

Manager
Regions **Partner**

Description The proposed replacement is a single-axle water tender, carrying approximately 2000-2500 imperial gallons, with a built-in NFPA compliant pump, automatic transmission, and full emergency response outfitting. The vehicle will be designed and constructed in accordance with NFPA 1901 standards for fire apparatus, ensuring it meets current safety, lighting, braking, tank baffling, and visibility requirements.

Benefits include:

- Pump Capability for Frontline Response: With a built-in pump, the tender can function not only as a water hauler, but as a support unit for initial attack, wildland operations, structural protection, and response to motor vehicle collisions.

Comments

- Expanded driver pool: The single axle and automatic transmission will broaden the number of firefighters that are able to operate this truck.

- Supports Rural Fire Protection: With a geographically large district, the unit will provide dependable water supply for areas without hydrants, such as rural residences, businesses, and Wildland/Urban Interface communities.

Purchase of a Fire Tender Apparatus - this unit will be an additional unit for Grovedale which currently only has one truck to shuttle water.

The existing F11 water tender, a 1998 model, is beyond its recommended service life and no longer meets the current fire service operational or safety standards. At over 25 years old, the unit presents challenges related to its mechanical reliability, driver accessibility, and functional limitations - notably its lack of an integrated fire pump and its manual transmission. In accordance with Greenview's Fire-Rescue Services Apparatus and Equipment Replacement Policy (Policy 3021), it is recommended that large fire apparatus baseline service time is 15 years. According to NFPA 1901: Standard for Automotive Fire Apparatus, fire apparatus over 25 years of age should be retired from emergency service. NFPA also recommends that vehicles over 15 years old be evaluated annually for frontline suitability. The vehicle has exceeded both benchmarks and no longer reflects best practice in apparatus design or crew safety.

Justification

Continued reliance on this outdated unit exposes the municipality to safety risk due to aging components and a lack of modern safety features, and staffing challenges due to its manual transmission, which reduces the number of personnel qualified or comfortable operating the vehicle.

*** To support operational consistency, training efficiency, and cost-effective procurement, it is recommended to purchase two identical water tenders at once (this request combined with the request for F10, Grande Cache) as part of a coordinated replacement strategy. This is a common practice in regional fire service models, where standardized apparatus platforms support interoperability, simplified maintenance, and shared training. Procuring both units at the same time enables bulk-pricing advantages, streamlined upfitting, and reduced lead-times, while allowing for more strategic fleet management across the region. Having a common platform allows the department to reposition units between stations over time, optimizing service delivery and ensuring the most efficient use of each apparatus throughout its lifecycle.

Project Summary

CPS26004 - Fire Tender Apparatus (F11) - Grovedale

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8220 - Trsf from Fire Fac & Equip Reserve	850,000	-	-	-	-
Total Funding Source	850,000	-	-	-	-

Expenditure

9300 - Work In Progress	850,000	-	-	-	-
Total Expenditure	850,000	-	-	-	-

Project Summary

CPS26006 - Wet Rescue Replacement (F28) - Valleyview

Project Number	CPS26006	Title	Wet Rescue Replacement (F28) - Valleyview
Asset Type	2390 - Emergency Vehicles Over 1 Ton	Department	64 - Protective Services
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions			
Description	<p>The proposed replacement is a custom-built heavy rescue truck designed to meet NFPA standards for emergency response vehicles. Key features include:</p> <ul style="list-style-type: none">- Dedicated extrication equipment storage (rescue tools, stabilization equipment, other specialized rescue gear).- Integrated Mobile Command Centre: The custom cab configuration will provide an area for an Incident Commander to work during significant incidents.- Highway Safety Features: Enhanced scene lighting, traffic warning systems, and high-visibility markings will enhance responder safety.- Multi-role Capability: This vehicle will support highway collisions, technical rescues, fireground support, hazardous materials incidents, and major incident command.- Regional Deployment: While based in Valleyview, this specialized truck will be available for regional mutual-aid and multi-station responses across Greenview fire districts		
Comments	<p>This unit is to be a Wet Rescue. Base specification for this unit is: Custom cab, 450 hp with auto transmission, light tower, hydraulic genset, 26 ft. rescue body, and walk around configuration.</p> <p>Greenview Fire-Rescue is requesting approval for the replacement of F28, a rescue fire truck stationed at the Valleyview Fire Department, that was destroyed in a rollover collision while responding to an emergency in January, 2025. This apparatus is a critical asset for responding to highway collisions, technical rescues, and structure fires within the Valleyview Fire District.</p>		
Justification	<p>The Valleyview Fire District contains high-volume provincial highways, including Highways 43 and 49, which see significant commercial and passenger vehicle traffic. These highways see a high frequency of collisions requiring assistance and specialized rescue services from Valleyview Fire Department.</p> <p>Since the collision, essential rescue tools and equipment have been distributed among other apparatus in their fleet. While this has maintained basic operational capability, it has resulted in reduced efficiency during emergency responses. Equipment that was once immediately accessible in a single, purpose-built rescue unit is now spread out across multiple trucks.</p> <p>Replacing this rescue truck is essential to maintain service levels, ensure prompt and efficient responses, and uphold Greenview's commitment to public safety. Replace as per policy 4006.</p>		

Project Summary

CPS26006 - Wet Rescue Replacement (F28) - Valleyview

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8000 - Trsf from General Fund (Insurance Proceeds)	225,899	-	-	-	-
8220 - Trsf from Fire Fac & Equip Reserve	1,374,101	-	-	-	-
Total Funding Source	1,600,000	-	-	-	-

Expenditure

9300 - Work In Progress	1,600,000	-	-	-	-
Total Expenditure	1,600,000	-	-	-	-

Project Summary

CPS26008 - Tahoe Replacement (F68)

Project Number	CPS26008	Title	Tahoe Replacement (F68)
Asset Type	2390 - Emergency Vehicles	Department	64 - Protective Services
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions			

Description

The proposed replacement vehicle will be a similar platform as the existing vehicle - a full-size, four-wheel drive vehicle, built for fire department and emergency management command operations and fire investigations. The current vehicle is an SUV, but it is recommended that the replacement be a 1/2 ton pickup truck. The cost of emergency service model pickups and SUV's is almost identical, and making the change would allow for safer storage of fire investigation tools and support a clean cab concept by keeping equipment exposed to fire scenes out of the passenger compartment. This vehicle will serve as the primary response unit for the Regional Fire Chief, and will provide a mobile platform for incident command, fire investigations and inspections, incident support, and inter-agency coordination.

New vehicles typically have lower maintenance costs, and replacement of this vehicle aligns with Greenview Fire-Rescue's vehicle replacement policy for vehicle age and mileage. This will ensure that a reliable vehicle will be available for emergency services use.

Comments

PS25002 has been moved to 2026 as replacement of vehicle does not meet policy for replacement. This amount reflects current market pricing for emergency-service grade vehicles including the base vehicle price and installation of emergency response equipment, storage compartments, vehicle decaling, etc.

Justification

This request is to recommend the planned replacement for Greenview Fire-Rescue's "Command 3001", F68, vehicle in alignment with Greenview Fire-Rescue's Apparatus and Equipment Replacement Policy 3021. The existing 2020 vehicle is projected to reach its replacement mileage (200,000kms) threshold by mid 2026. To maintain operational readiness and cost-effective asset management, the procurement of a new Command Unit should be included in the 2026 Capital Budget.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source	<hr/>				
8220 - Trsf from Fire Fac & Equip Reserve	135,000	-	-	-	-
Total Funding Source	135,000	-	-	-	-
<hr/>					
Expenditure	<hr/>				
9300 - Work In Progress	135,000	-	-	-	-
Total Expenditure	135,000	-	-	-	-
<hr/>					

Project Summary

CPS26009 - Water Tender Replacement (F10) - Grande Cache

Project Number	CPS26009	Title	Water Tender Replacement (F10) - Grande Cache
Asset Type	2390 - Emergency Vehicles Over 1 Ton	Department	64 - Protective Services
Start Date	2026-01-01	Completion Date	2026-12-31
Manager Regions		Partner	
Description	<p>The proposed replacement is a single-axle water tender, carrying approximately 2000-2500 imperial gallons, with a built-in NFPA compliant pump, automatic transmission, and full emergency response outfitting. The vehicle will be designed and constructed in accordance with NFPA 1901 standards for fire apparatus, ensuring it meets current safety, lighting, braking, tank baffling, and visibility requirements.</p> <p>Was originally budget number CPS27003.</p> <p>Benefits include: - Expanded driver pool: The single axle and automatic transmission will broaden the number of firefighters that are able to operate this truck.</p>		
Comments	<p>- Pump Capability for Frontline Response: With a built-in pump, the tender can function not only as a water hauler, but as a support unit for initial attack, wildland operations, structural protection, and response to motor vehicle collisions.</p> <p>- Supports Rural Fire Protection: With a geographically large district, the unit will provide dependable water supply for areas without hydrants, such as rural residences, businesses, and Wildland/Urban Interface communities.</p> <p>The existing F10 water tender, a 1997 model, is beyond its recommended service life and no longer meets the current fire service operational or safety standards. At almost 30 years old, the unit presents challenges related to its mechanical reliability, driver accessibility, and functional limitations - notably its lack of an integrated fire pump and its manual transmission. In accordance with Greenview's Fire-Rescue Services Apparatus and Equipment Replacement Policy (Policy 3021), recommends large fire apparatus baseline service time is 15 years. According to NFPA 1901: Standard for Automotive Fire Apparatus, fire apparatus over 25 years of age should be retired from emergency service. NFPA also recommends that vehicles over 15 years old be evaluated annually for frontline suitability. The vehicle has exceeded both benchmarks and no longer reflects best practice in apparatus design or crew safety.</p>		
Justification	<p>Continued reliance on this outdated unit exposes the municipality to safety risk due to aging components and a lack of modern safety features, and staffing challenges due to its manual transmission, which reduces the number of personnel qualified or comfortable operating the vehicle.</p> <p>*** To support operational consistency, training efficiency, and cost-effective procurement, it is recommended to purchase two identical water tenders at once (this request combined with the request for F11 - Grovedale) as part of a coordinated replacement strategy. This is a common practice in regional fire service models, where standardized apparatus platforms support interoperability, simplified maintenance, and shared training. Procuring both units at the same time enables bulk-pricing advantages, streamlined upfitting, and reduced lead-times, while allowing for more strategic fleet management across the region. Having a common platform allows the department to reposition units between stations over time, optimizing service delivery and ensuring the most efficient use of each apparatus throughout its lifecycle.</p>		

Project Summary

CPS26009 - Water Tender Replacement (F10) - Grande Cache

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8220 - Trsf from Fire Fac & Equip Reserve	850,000	-	-	-	-
Total Funding Source	850,000	-	-	-	-

Expenditure

9300 - Work In Progress	850,000	-	-	-	-
Total Expenditure	850,000	-	-	-	-

Project Summary

CPS26010 - Lifecycle Replacement of 40 Self Contained Breathing Apparatus

Project Number	CPS26010	Title	Lifecycle Replacement of 40 Self Contained Breathing Apparatus
Asset Type	2380 - Operating Equipment	Department	64 - Protective Services
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions			

The proposed purchase includes 40 new NFPA 1981/1982 compliant full SCBA units, consisting of:

Description This purchase will ensure that we are in compliance with regulatory and safety standards, provides firefighters with the most current safety features, and avoids the risk of unplanned replacement when failures occur. Replacing these high cost items proactively with a life-cycle management plan demonstrates a responsible use of public funds and demonstrates a commitment to firefighter and community safety.

Comments The expected lifecycle for these units is 15 years.

Greenview Fire-Rescue is requesting approval for the replacement of SCBA units, distributed between stations, as part of its planned lifecycle management strategy. The current inventory of SCBAs is approaching or exceeding the end of it's 15-year service life. These units are essential for interior structural and other firefighting responses where there is an immediate danger to life and health.

Justification As SCBA's age, they become increasingly difficult to service due to limited parts and availability, changes in regulatory standards, and manufacturer support discontinuation. The replacement of these 40 units ensures continued compliance with NFPA standards, maintains firefighter safety, and avoids escalating maintenance costs or dangers associated with operational failure during critical incidents.

This investment also supports alignment with the department's PPE and equipment standardization goals, enhancing interoperability and training consistency across all stations.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8220 - Trsf from Fire Fac & Equip Reserve	500,000	-	-	-	-
Total Funding Source	500,000	-	-	-	-
Expenditure					
9300 - Work In Progress	500,000	-	-	-	-
Total Expenditure	500,000	-	-	-	-

Project Summary

CPS26011 - Replacement of UTV (F24) - Grovedale

Project Number	CPS26011	Title	Replacement of UTV (F24) - Grovedale
Asset Type	2390 - Emergency Vehicles	Department	64 - Protective Services
Start Date	2026-01-01	Completion Date	2026-12-31
Manager Regions		Partner	
Description	<p>The proposed replacement UTV will: - Feature a fully enclosed cab with heating and ventilation for year-round operation. - Seat four firefighters, enabling a full rescue crew to be deployed together. - Be compatible with the brush fire skid which is currently housed at Station 32, enhancing wildland fire response and suppression capabilities. - Be equipped with new tracks for enhanced winter mobility in deep snow conditions. - Be deployable to other GFRS stations, enhancing regional response capability for backcountry rescues and wildland firefighting.</p>		
Comments	<p>Benefits include: - Improved reliability - reducing risk of equipment failure in remote environments. - Year-round readiness - suitable for snow, mud, and rugged terrain. - Enhanced crew capacity - allowing full patient care and support during backcountry medical incidents. - Enhanced safety - protecting responders and patients from severe weather during winter operations. - Multi-use capability - serving both backcountry medical rescues and wildland firefighting support. - Regional resource sharing - supporting other stations during major incidents or specialized response needs.</p> <p>With these features, the vehicle is well-positioned to provide reliable service to the fire district for a minimum of 15 year</p> <p>Station 32 (Grovedale) fire district includes extensive backcountry areas that are heavily used for recreational activities year-round, including the Kakwa Wildland Area and Big Mountain Trail System. These areas see high snowmobile traffic in winter with hundreds of weekend users, and ATV, hiking, and horseback riding in summer. Backcountry rescue is part of the Medical Fire Responder Program outlined in Greenview Fire-Rescue's service standard. Alberta Health Services EMS and other partners rely on Station 32 to provide rapid access to patients in remote areas. Ground support for these calls is required to respond for safe landing of aircraft such as STARS, and to make patient contact and provide aid in these remote areas.</p>		
Justification	<p>The current Bobcat UTV, a 2008 model, is approaching 20 years old, shows signs of wear including corrosion, and has no cab enclosure, limiting safe and effective winter operations. It only has seating for two firefighters, which can be insufficient for a backcountry medical response where multiple responders are required for patient care and transport. Additionally, the tracks for the current UTV are aged and require replacement, further reducing winter reliability. Continued operation of this vehicle increases the risk of delays, mechanical breakdowns, and reduced safety for responders and patients.</p> <p>Greenview's Fire-Rescue Services Apparatus and Equipment Replacement Policy (Policy 3021), recommends ATV/UTV baseline service time is 5 years, which this 2008 vehicle has well exceeded.</p>		

Project Summary

CPS26011 - Replacement of UTV (F24) - Grovedale

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8220 - Trsf from Fire Fac & Equip Reserve	60,000	-	-	-	-
Total Funding Source	60,000	-	-	-	-
Expenditure					
9300 - Work In Progress	60,000	-	-	-	-
Total Expenditure	60,000	-	-	-	-

Recreation Services

Department Overview

The Greenview Recreation Services Department oversees management of both indoor facilities—such as the Grande Cache Recreation Centre and the Greenview Regional Multiplex—and outdoor recreation areas throughout the MD of Greenview.

The Grande Cache Recreation Centre is home to a first-class aquatic centre, hockey arena, curling rink, fitness centre, climbing cave, meeting and party rooms, and a variety of great sport, fitness and community programs for all ages. Adjacent to the facility is Central Park, which features a Spray Park, picnic tables, paved walking paths and an outdoor green gym.

The Greenview Regional Multiplex is an 82,042 sq ft recreational facility in the heart of the MD of Greenview serving approximately 7,000 people in the region. A family friendly multiuse facility with an Aquatic Centre, Fitness Centre, Fieldhouse, Walking Track, Childmind Centre, Dance Studios, Commercial Kitchen, Party Room, and Concession.

In addition, Recreation Services delivers a variety of high-quality programs and services designed to promote health, wellness, and an enhanced quality of life for residents of all ages. These offerings include campgrounds, day-use areas, playgrounds, spray parks, arenas, curling rinks, and Community Bus services.



2026 Budget and 2-Year Forecast

Recreation Services

	2024	2025	2025	2026	Budget	2027	2028
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast
52 - User Fees & Sale of Goods	1,315,837	1,428,094	1,153,200	1,243,281	90,081	1,243,281	1,243,281
53 - Government & Other Transfers Capital	-	4,110	5,000	1,049,661	1,044,661	-	-
53 - Government & Other Transfers Operating	75,551	49,099	942,000	641,000	(301,000)	641,000	641,000
59 - Other Revenue	2,989	-	-	-	-	-	-
Total Revenues	1,394,377	1,481,303	2,100,200	2,933,942	833,742	1,884,281	1,884,281
40 - Salaries, Wages & Benefits	5,161,120	5,250,099	5,506,055	5,813,637	307,582	5,910,918	6,006,712
40 - Training, Travel & Subsistence	73,298	75,850	109,500	96,500	(13,000)	96,500	96,500
41 - Advertising & Printing	3,468	3,448	4,500	7,000	2,500	7,000	7,000
41 - Contracted Equipment & Labour Services	155,440	145,053	122,000	944,100	822,100	953,100	953,100
41 - Contracted General Services	42,531	40,385	47,250	105,250	58,000	105,500	105,500
41 - Contracted Professional Services	133,675	275,109	950,900	356,500	(594,400)	334,000	335,000
41 - Maintenance & Lease	1,118,817	1,055,269	1,051,300	647,950	(403,350)	374,900	372,400
43 - Goods and Supplies	376,107	339,419	438,300	579,075	140,775	563,100	563,100
43 - Inventory Usage	134,079	156,070	148,000	143,000	(5,000)	143,000	143,000
43 - Utilities	795,729	721,439	727,000	772,000	45,000	821,000	821,000
45 - Contributions & Grants	15,000	15,049	15,200	21,200	6,000	21,200	21,200
45 - Transfers to Local Governments	1,815	-	-	-	-	-	-
48 - Accretion	-	713,994	-	392,196	392,196	-	-
70 - Trsf to Capital	-	-	-	1,049,661	1,049,661	-	-
Total Expenses	8,011,079	8,791,185	9,120,005	10,928,069	1,808,064	9,330,218	9,424,512
Net Surplus/(Deficit)	(\$6,616,702)	(\$7,309,882)	(\$7,019,805)	(\$7,994,127)	(\$974,322)	(\$7,445,937)	(\$7,540,231)

For program specific budgets, please see the following pages.

2026 Budget and 2-Year Forecast

GRM Administration

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
52 - User Fees & Sale of Goods	355,504	390,164	307,500	353,000	45,500	353,000	353,000	1
53 - Government & Other Transfers Operating	995	779	2,000	1,000	(1,000)	1,000	1,000	
59 - Other Revenue	2,989	-	-	-	-	-	-	
Total Revenues	359,488	390,943	309,500	354,000	44,500	354,000	354,000	
40 - Salaries, Wages & Benefits	1,888,181	1,933,858	2,043,396	2,112,264	68,868	2,162,922	2,210,749	2
40 - Training, Travel & Subsistence	27,086	24,254	28,000	26,000	(2,000)	26,000	26,000	
41 - Advertising & Printing	1,289	763	1,500	1,500	-	1,500	1,500	
41 - Contracted Equipment & Labour Services	47,770	7,275	8,000	120,000	112,000	120,000	120,000	3
41 - Contracted General Services	12,450	11,160	14,000	38,000	24,000	38,000	38,000	4
41 - Contracted Professional Services	911	1,518	1,000	5,000	4,000	5,000	5,000	
41 - Maintenance & Lease	440,843	466,387	379,000	2,000	(377,000)	2,000	2,000	5
43 - Goods and Supplies	84,188	82,396	75,500	32,000	(43,500)	32,000	32,000	6
43 - Inventory Usage	86,383	89,656	83,000	-	(83,000)	-	-	6
43 - Utilities	365,970	330,108	320,000	-	(320,000)	-	-	6
Total Expenses	2,955,070	2,947,375	2,953,396	2,336,764	(616,632)	2,387,422	2,435,249	
Net Surplus/(Deficit)	(\$2,595,582)	(\$2,556,433)	(\$2,643,896)	(\$1,982,764)	\$661,132	(\$2,033,422)	(\$2,081,249)	

Notes

- 1 - Updated based on current/prior year actuals.
- 2 - Increase due to annual merit grid increase.
- 3 - Costs for Custodial Services moved from 41 - Maintenance & Lease line below.
- 4 - Costs for Recreation software license moved from 41 - Maintenance & Lease line below.
- 5 - \$112,000 moved to 41 - Contracted Equipment & Labour and \$25,000 moved to 41 - Contracted General Services above. Remaining costs moved to GRM Programs & Facility below.
- 6 - Costs moved to GRM Programs & Facility below.

GRM Programs & Facility

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
52 - User Fees & Sale of Goods	164,615	171,825	138,500	166,500	28,000	166,500	166,500	1
Total Revenues	164,615	171,825	138,500	166,500	28,000	166,500	166,500	
41 - Contracted Equipment & Labour Services	-	-	-	195,600	195,600	204,600	204,600	2
41 - Contracted Professional Services	-	-	-	3,500	3,500	3,500	3,500	
41 - Maintenance & Lease	-	-	-	183,450	183,450	51,400	51,400	3
43 - Goods and Supplies	-	-	-	61,500	61,500	52,000	52,000	4
43 - Inventory Usage	-	-	-	83,000	83,000	83,000	83,000	5
43 - Utilities	-	-	-	355,000	355,000	355,000	355,000	6
Total Expenses	-	-	-	882,050	882,050	749,500	749,500	
Net Surplus/(Deficit)	\$164,615	\$171,825	\$138,500	(\$715,550)	(\$854,050)	(\$583,000)	(\$583,000)	

Notes

- 1 - Revenue from lifeguard training courses, and updated based on current/prior year actuals.
- 2 - Costs moved from GRM Administration and increased \$8,800, mainly for service contract inflation.
- 3 - Costs moved from GRM Administration. Increased \$10,000 in general maintenance, \$7,050 (one-time) for hot water line replacement, \$5,000 for steam room bench replacement, \$45,000 for chemical controller replacement (see attached Operating Budget Request for details), \$50,000 for internal wall repair (see Operating Budget Request for details), and \$15,000 for fieldhouse lighting (see Operating Budget Request for details).
- 4 - Costs moved from GRM Administration. Also increased \$6,000 for one-time purchase of non-slip mats in each change stall. Remaining increase of \$17,000 due to small inflationary cost adjustments in each line item.
- 5 - Costs moved from GRM Administration.
- 6 - Costs moved from GRM Administration. Electricity increased \$15,000 and natural gas increased \$20,000 based on current/prior year actuals.

Total GRM Net Surplus/(Deficit)	(\$2,430,967)	(\$2,384,608)	(\$2,505,396)	(\$2,698,314)	(\$192,918)	(\$2,616,422)	(\$2,664,249)	
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2026 Budget and 2-Year Forecast

GCRC Administration

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - User Fees & Sale of Goods	437,629	482,007	382,100	234,600	(147,500)	234,600	234,600	1
53 - Government & Other Transfers Capital	-	4,110	5,000	1,049,661	1,044,661	-	-	2
53 - Government & Other Transfers Operating	74,556	48,320	940,000	5,000	(935,000)	5,000	5,000	3
Total Revenues	512,186	534,437	1,327,100	1,289,261	(37,839)	239,600	239,600	
40 - Salaries, Wages & Benefits	2,671,292	2,734,251	2,812,222	2,941,953	129,731	2,974,874	3,008,725	4
40 - Training, Travel & Subsistence	14,466	19,701	22,000	22,000	-	22,000	22,000	
41 - Contracted General Services	-	-	-	30,000	30,000	30,000	30,000	5
41 - Contracted Professional Services	26,060	25,265	25,000	-	(25,000)	-	-	5
43 - Goods and Supplies	28,717	19,351	30,000	24,000	(6,000)	24,000	24,000	
45 - Contributions & Grants	-	49	200	6,200	6,000	6,200	6,200	
48 - Accretion	-	-	-	392,196	392,196	-	-	6
70 - Trsf to Capital	-	713,994	-	1,049,661	1,049,661	-	-	2
Total Expenses	2,740,535	3,512,611	2,889,422	4,466,010	1,576,588	3,057,074	3,090,925	
Net Surplus/(Deficit)	(\$2,228,350)	(\$2,978,174)	(\$1,562,322)	(\$3,176,749)	(\$1,614,427)	(\$2,817,474)	(\$2,851,325)	

Notes

- 1 - Revenue moved to GCRC Programs and Facility below.
- 2 - Capital grants for projects CRE21007 - GC Community Facility and CRE26008 Arena Barrier Free Access.
- 3 - Remaining Kakwa Trail grant moved to Outdoor Recreation Partnerships below.
- 4 - Increase due to annual merit grid increases.
- 5 - Costs for Recreation software licenses moved from Contracted Professional Services to Contracted General Services, increased by \$5,000.
- 6 - Accretion for the remediation of the old GC pool building demolition.

GCRC Programs & Facility

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - User Fees & Sale of Goods	64,978	65,900	56,000	235,081	179,081	235,081	235,081	1
Total Revenues	64,978	65,900	56,000	235,081	179,081	235,081	235,081	
40 - Training, Travel & Subsistence	13,708	20,309	24,500	23,500	(1,000)	23,500	23,500	
41 - Contracted Equipment & Labour Services	-	-	-	141,000	141,000	141,000	141,000	2
41 - Contracted General Services	25,738	25,518	27,500	25,500	(2,000)	25,500	25,500	
41 - Contracted Professional Services	27,636	64,764	52,900	84,500	31,600	68,000	69,000	3
41 - Maintenance & Lease	509,918	434,840	426,800	383,500	(43,300)	242,500	240,000	4
43 - Goods and Supplies	153,097	139,762	152,000	160,975	8,975	157,000	157,000	
43 - Inventory Usage	47,696	66,414	65,000	60,000	(5,000)	60,000	60,000	
43 - Utilities	408,888	372,292	390,000	390,000	-	439,000	439,000	
Total Expenses	1,186,681	1,123,899	1,138,700	1,268,975	130,275	1,156,500	1,155,000	
Net Surplus/(Deficit)	(\$1,121,703)	(\$1,057,999)	(\$1,082,700)	(\$1,033,894)	\$48,806	(\$921,419)	(\$919,919)	

Notes

- 1 - Revenue moved from GCRC Administration. Increased due to lifeguard training courses, and updated based on current/prior year actuals.
- 2 - Costs for Custodial Services moved from 41 - Maintenance & Lease (\$136,000) and fitness instructors (\$5,000) from 41 - Contracted Professional Services.
- 3 - Increase due to one-time projects for ice plant room leak detection upgrade (\$6,500) and electrical panel upgrade in timekeepers box (\$11,000). As well, \$36,000 moved from 41 - Maintenance & Lease line below and \$8,100 increase ongoing for cost increases. Reduced \$25,000 as the 2025 budget included a one-time project and \$5,000 moved to 41 - Contracted Equipment & Labour Services.
- 4 - Reduced \$17,500 as the 2025 budget included a one-time project, \$136,000 was moved to 41 - Contracted Equipment & Labour Services, and \$36,000 was moved to 41 - Contracted Professional Services. Increased \$9,000 (one-time) to replace chemical storage door, \$54,000 (one-time) for aquatics facility shutdown (see attached Operating Budget Request for details), \$14,500 (one-time) for ceiling fan replacements in the arena and curling rink, \$6,000 (one-time) for the Zamboni interior garage door replacement, \$15,000 (one-time) for catwalk decking replacements in the curling rink and \$45,000 (one-time) for elevator upgrades (see attached Operating Budget Request for details).

Total GCRC Net Surplus/(Deficit)	(\$3,350,053)	(\$4,036,173)	(\$2,645,022)	(\$4,210,643)	(\$1,565,621)	(\$3,738,893)	(\$3,771,244)	
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2026 Budget and 2-Year Forecast

Grande Cache Community Bus

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - User Fees & Sale of Goods	9,625	14,055	8,000	12,000	4,000	12,000	12,000	
Total Revenues	9,625	14,055	8,000	12,000	4,000	12,000	12,000	
41 - Maintenance & Lease	6,585	2,771	8,000	8,000	-	8,000	8,000	
43 - Goods and Supplies	5,538	11,860	10,000	10,000	-	10,000	10,000	
Total Expenses	12,122	14,631	18,000	18,000	-	18,000	18,000	
Net Surplus/(Deficit)	(\$2,497)	(\$576)	(\$10,000)	(\$6,000)	\$4,000	(\$6,000)	(\$6,000)	

Outdoor Rec Administration

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - User Fees & Sale of Goods	5,860	6,270	6,600	6,600	-	6,600	6,600	
Total Revenues	5,860	6,270	6,600	6,600	-	6,600	6,600	
40 - Salaries, Wages & Benefits	601,647	581,990	650,438	647,132	(3,306)	657,447	668,103	
40 - Training, Travel & Subsistence	18,038	11,587	35,000	15,000	(20,000)	15,000	15,000	1
41 - Advertising & Printing	2,179	2,685	3,000	5,500	2,500	5,500	5,500	
41 - Contracted Equipment & Labour Services	3,190	-	-	15,000	15,000	15,000	15,000	2
41 - Contracted General Services	4,328	2,857	4,750	4,750	-	5,000	5,000	
41 - Contracted Professional Services	65,107	176,497	852,000	2,000	(850,000)	2,000	2,000	3
41 - Maintenance & Lease	8,341	4,495	6,000	6,000	-	6,000	6,000	
43 - Goods and Supplies	71,263	58,693	129,800	55,500	(74,300)	55,500	55,500	3
Total Expenses	774,094	838,803	1,680,988	750,882	(930,106)	761,447	772,103	
Net Surplus/(Deficit)	(\$768,233)	(\$832,532)	(\$1,674,388)	(\$744,282)	\$930,106	(\$754,847)	(\$765,503)	

Notes

- 1 - Reduced as the 2025 budget included one-time project.
- 2 - Costs moved from 41 - Contracted Professional Services.
- 3 - Remaining costs for the Kakwa Trail grant moved to Outdoor Recreation Partnerships below.

Outdoor Rec Campgrounds and Day Use Areas

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - User Fees & Sale of Goods	273,075	291,364	249,500	229,500	(20,000)	229,500	229,500	1
53 - Government & Other Transfers Operating	-	-	-	20,000	20,000	20,000	20,000	1
Total Revenues	273,075	291,364	249,500	249,500	-	249,500	249,500	
41 - Contracted Equipment & Labour Services	104,480	137,778	114,000	247,500	133,500	247,500	247,500	1, 2
41 - Contracted General Services	15	850	1,000	6,000	5,000	6,000	6,000	
41 - Contracted Professional Services	13,961	2,634	19,000	7,000	(12,000)	1,000	1,000	3
41 - Maintenance & Lease	142,588	140,286	220,000	48,500	(171,500)	48,500	48,500	1
43 - Goods and Supplies	29,489	23,943	31,000	69,500	38,500	67,000	67,000	1
43 - Utilities	14,937	12,953	13,000	23,000	10,000	23,000	23,000	1
Total Expenses	305,469	318,444	398,000	401,500	3,500	393,000	393,000	
Net Surplus/(Deficit)	(\$32,394)	(\$27,080)	(\$148,500)	(\$152,000)	(\$3,500)	(\$143,500)	(\$143,500)	

Notes

- 1 - Funds reallocated to proper line items.
- 2 - Increase of \$7,000 for the GC Campground caretaker contract.
- 3 - Reduction in online reservation registration fees.

2026 Budget and 2-Year Forecast

Outdoor Rec Parks, Playgrounds & Spray Park

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
52 - User Fees & Sale of Goods	4,550	6,510	5,000	6,000	1,000	6,000	6,000	
Total Revenues	4,550	6,510	5,000	6,000	1,000	6,000	6,000	
40 - Salaries, Wages & Benefits	-	-	-	112,288	112,288	115,676	119,135	1
41 - Contracted General Services	-	-	-	1,000	1,000	1,000	1,000	2
41 - Contracted Professional Services	-	4,431	1,000	4,500	3,500	4,500	4,500	2
41 - Maintenance & Lease	10,543	6,490	11,500	16,500	5,000	16,500	16,500	2
43 - Goods and Supplies	3,816	3,414	10,000	35,600	25,600	35,600	35,600	2
43 - Utilities	5,935	6,086	4,000	4,000	-	4,000	4,000	
Total Expenses	20,293	20,422	26,500	173,888	147,388	177,276	180,735	
Net Surplus/(Deficit)	(\$15,743)	(\$13,912)	(\$21,500)	(\$167,888)	(\$146,388)	(\$171,276)	(\$174,735)	

Notes

1 - Transfer of 1.5 FTE from Agricultural Services.

2 - Increase due to Grande Cache parks maintenance (transferred from Agricultural Services).

Outdoor Rec Partnerships

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
53 - Government & Other Transfers Operating	-	-	-	615,000	615,000	615,000	615,000	1
Total Revenues	-	-	-	615,000	615,000	615,000	615,000	
40 - Training, Travel & Subsistence	-	-	-	10,000	10,000	10,000	10,000	1
41 - Contracted Equipment & Labour Services	-	-	-	225,000	225,000	225,000	225,000	1
41 - Contracted Professional Services	-	-	-	250,000	250,000	250,000	250,000	1
43 - Goods and Supplies	-	-	-	130,000	130,000	130,000	130,000	1
45 - Contributions & Grants	15,000	15,000	15,000	15,000	-	15,000	15,000	2
45 - Transfers to Local Governments	1,815	-	-	-	-	-	-	
Total Expenses	16,815	15,000	15,000	630,000	615,000	630,000	630,000	
Net Surplus/(Deficit)	(\$16,815)	(\$15,000)	(\$15,000)	(\$15,000)	-	(\$15,000)	(\$15,000)	

Notes

1 - Remaining Kakwa Trail Provincial Grant 22PAR8126 to carry over to 2026 (moved from Outdoor Rec Administration & Programs above).

2 - Golden Triangle funding agreement.

Total Outdoor Rec Net Surplus/(Deficit)	(\$833,185)	(\$888,525)	(\$1,859,388)	(\$1,079,170)	\$780,217	(\$1,084,622)	(\$1,098,738)	
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2026 OPERATING BUDGET REQUEST

GRM Aquatic Chemical Controller Replacements

Recreation Services

Type of Request: One-Time Project

Justification:

Our current chemical controller for each pool (3) is the Becsys5 model. Their life expectancy is 5 years for internal electronics, and we are currently reaching 8 years of operation with those controllers installed in November/December 2017.

The outside flow cell for this controller has changed and would need replacement to retrofit to the current models.

Description and Benefits:

The suggested upgraded model can read free chlorine and connect directly to our personal devices to track numbers remotely. Each of these controllers is approximately \$13,000 and we have 3 pool systems. Safe estimate to say 10-12 years life span. Other benefits of these controllers are accurate chlorine readings in parts per million (former controllers only read ORP), and assistance with contamination tracking and timers.

Strategic Alignment:

Sustainability Pillar: Culture, Social & Emergency Services

Goal: Support and maintain recreational opportunities

Financial Information:

Cost: \$45,000 (one-time) in 41 - Maintenance & Lease under GRM Programs & Facility.

Funding Source: Property Tax Revenue

Attachment(s):



2026 OPERATING BUDGET REQUEST

GRM Hot Tub Internal Wall Repair and Waterproofing Recreation Services

Type of Request: One-Time Project

Justification:

Several years ago, the internal wall showed signs of cracking and wear and tear. The wall had been sealed with a water proofing but has since faded and failed. The cracking has been exposed to the point that the interior wall will need to be redone, and resealed. While this cracking has posed some maintenance is needed, it may take time before it is rendered a failed wall. To be proactive, we would prepare to repair and reseal this wall during the aquatic shutdown in 2026.

Description and Benefits:

The wall will need to be replaced sooner than later, as it is still taking in water and the hot tub is functioning normally. There is no exact timeline on how long this will last, but to be proactive and mindful of this, we should consider repairing the wall during the fall of 2026.

Strategic Alignment:

Sustainability Pillar: Culture, Social & Emergency Services

Goal: Support and maintain recreational opportunities.

Financial Information:

Cost: \$50,000 (one-time) in 41 - Maintenance & Lease under GRM Programs & Facility.

Funding Source: Property Tax Revenue

Attachment(s):



2026 OPERATING BUDGET REQUEST

GRM Fieldhouse Lighting Recreation Services

Type of Request: One-Time Project

Justification:

The fieldhouse lighting currently needs an overhaul. In 2025, we have determined that nearly 50% of all lighting has burnt out from every single light unit. As such, this project would be to replace all lights with a more modern style of lighting that would have a longer life span.

Description and Benefits:

Currently, the fieldhouse lighting is reduced by nearly half. While this eventually does impact the patron experience, we are also experiencing the flickering effect of lights that are slowly fading out. With a decrease of light already and the added flickering effect, the fieldhouse lighting may cause unpleasant experience or may have difficulties with visual impairments.

Strategic Alignment:

Sustainability Pillar: Culture, Social & Emergency Services

Goal: Support and maintain recreational opportunities

Financial Information:

Cost: \$15,000 (one-time) in 41 - Maintenance & Lease under GRM Programs & Facility.

Funding Source: Property Tax Revenue

Attachment(s):



2026 OPERATING BUDGET REQUEST

Aquatics Facility Shutdown - GCRC Recreation Services

Type of Request: One-Time Project

Justification:

The Grande Cache Recreation Centre – Aquatics Facility was established in 2011 and since being put into service has received minor deck tile grouting and repair work over the past 14 years. Due to the age of the grouting material and the good condition of most of the deck tiling administration recommends that the entire pool top and some smaller sections of basins be stripped and regouted.

Description and Benefits:

We are pleased to provide you with a price of \$48,000.00 (forty-eight thousand) to epoxy re-grout approx. 5900 square feet of deck tile. This work will require approx.14 days to complete. An additional \$6000.00 is required to add to the budget line to perform grout repairs to the Hot Tub.

Price excludes: GST, bonding, hoarding, electrical/mechanical or fixture removal or replacement, removal or replacement of backing substrate (i.e.: cement board), scaffolding and supply of replacement tile.

Please note; epoxy grout requires 10 days to cure at 21 degrees Celsius before submersion. All surfaces to be re-grouted must be clean and dry.

Strategic Alignment:

Sustainability Pillar: Culture, Social & Emergency Services

Goal: Support and maintain recreational opportunities

Financial Information:

Cost: \$54,000 (one-time) in 41 - Maintenance & Lease under GCRC Programs & Facility.

Funding Source: Property Tax Revenue

Attachment(s):



2026 OPERATING BUDGET REQUEST

Elevator Upgrades - GCRC

Recreation Services

Type of Request: One-Time Project

Justification:

These devices detect a passenger or object in the doorway and prevent the door from closing. When the detector is triggered, the door will open and remain open until the obstruction is cleared. If the sensor fails, the door will close without accommodating people or objects in its' path. As passengers are accustomed to elevator doors detecting their presence and re-opening as needed, a malfunctioning detector can be dangerous for passengers or prevent the elevator from operating entirely.

The existing door detector assembly on this elevator is obsolete and has limited parts availability. Obsolete components are not covered for replacement by your maintenance program. If the existing component were to fail, the elevator would be inoperable for approximately two weeks while we wait for upgraded components to arrive.

Description and Benefits:

Optiguard door sensors are the most advanced infrared detection system available, which are a significant upgrade to the existing sensors.

Strategic Alignment:

Sustainability Pillar: Culture, Social & Emergency Services

Goal: Support and maintain recreational opportunities

Financial Information:

Cost: \$45,000 (one-time) in 41 - Maintenance & Lease under GCRC Programs & Facility.

Funding Source: Property Tax Revenue

Attachment(s):

Project	Proposed Funding Source	Carry	2026 New	2026	2027	2028	2029	2030	5-Year
		Forward	Commitments						Total
CRE21007 - Grande Cache Fieldhouse Renovation	Unrestricted Reserve/New Capital Reserve/CCBF Grant/ARO Liability	8,336,390	8,522,002	16,858,392	-	-	-	-	16,858,392
CRE22003 - Victor Lake Recreation Enhancements	Rec Fac & Equip Reserve	47,098	25,000	72,098	-	-	-	-	72,098
CRE25002 - Arena Dressing Room Revitalization	Rec Fac & Equip Reserve	200,000	-	200,000	1,150,000	-	-	-	1,350,000
CRE25004 - Smoky River South - Outhouse Replacement	Rec Fac & Equip Reserve	30,000	-	30,000	-	-	-	-	30,000
CRE25005 - Sheep Creek - Outhouse Replacement	Rec Fac & Equip Reserve	30,000	-	30,000	-	-	-	-	30,000
CRE26001 - Central Park Outdoor Shelter	New Capital Reserve	-	150,000	150,000	-	-	-	-	150,000
CRE26002 - Johnson Park Outdoor Shelter	New Capital Reserve	-	150,000	150,000	-	-	-	-	150,000
CRE26003 - Mower Replacement - T73	Fleet & IT Equip Reserve	-	80,000	80,000	-	-	-	-	80,000
CRE26004 - GRM Glute Machine	Rec Fac & Equip Reserve	-	7,000	7,000	-	-	-	-	7,000
CRE26005 - GRM Dumbbell Additions (105-125lbs)	New Capital Reserve	-	5,800	5,800	-	-	-	-	5,800
CRE26008 - Arena Barrier Free Access	New Capital Reserve/Enabling Access Grant	-	150,000	150,000	-	-	-	-	150,000
CRE26009 - Treadmill Replacements	Rec Fac & Equip Reserve	-	117,600	117,600	-	-	-	-	117,600
CRE27001 - Hamel Park Playground Equipment Replacement	Rec Fac & Equip Reserve	-	-	-	88,000	-	-	-	88,000
CRE27002 - Recreation Centre Ammonia Compressors	Rec Fac & Equip Reserve	-	-	-	500,000	-	-	-	500,000
CRE27003 - 1/2 Ton Truck Replacement A241 GRM	Fleet & IT Equip Reserve	-	-	-	55,000	-	-	-	55,000
CRE27004 - 1/2 Ton Truck Replacement A240 GC	Fleet & IT Equip Reserve	-	-	-	55,000	-	-	-	55,000
CRE27006 - Mower Replacement - T82	Fleet & IT Equip Reserve	-	-	-	15,000	-	-	-	15,000
CRE27007 - Shuttler Flats Gazebo Replacement	Rec Fac & Equip Reserve	-	-	-	250,000	-	-	-	250,000
CRE27008 - Stern Park Playground Equipment Replacement	Rec Fac & Equip Reserve	-	-	-	85,000	-	-	-	85,000
Recreation Services Total		8,643,488	9,207,402	17,850,890	2,198,000	-	-	-	20,048,890

Project Summary

CRE26001 - Central Park Outdoor Shelter

Project Number	CRE26001	Title	Central Park Outdoor Shelter
Asset Type	2370 - Buildings	Department	66 - Recreation Services
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions	Grande Cache		
Description	Outdoor covered shelter for public use space		
Comments			

Central Park is in need of a shade / cover area for the spray park and for outdoor events and activity in the park. As the largest greenspace within the Hamlet, this area is host to summer activities and outdoor use.

Justification
 The Central Park location in GC is a highly popular destination location for families, specifically users of the Outdoor Splash Pad. During the summer months, there are multiple pop up tents and umbrellas in use at the park for shade and protection. In the winter months, the shelter could be used for programming and community events such as learn to ski programs, etc. Being in close proximity to full washrooms, this could be a great space for activities.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8101 - Trsf from New Capital Reserve	150,000	-	-	-	-
Total Funding Source	150,000	-	-	-	-

Expenditure					
9300 - Work In Progress	150,000	-	-	-	-
Total Expenditure	150,000	-	-	-	-

Project Summary

CRE26002 - Johnson Park Outdoor Shelter

Project Number	CRE26002	Title	Johnson Park Outdoor Shelter
Asset Type	2370 - Buildings	Department	66 - Recreation Services
Start Date	2026-01-01	Completion Date	2026-12-31

Manager
Regions
Description
Comments

Justification Johnson Park has become a popular day use are and sees significant amounts of use. On top of Greenview Outdoor Recreation offerings, eight publicly available outdoor programs took place there in 2025. It was also utilized for several school field trips (with and without Greenview facilitation). Following the installation of the playground, the site has also become a popular location for birthday parties and celebrations.

The installation of a overhead shelter would allow for weather to have less impact on programs and day use, therefore increasing levels of services.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8101 - Trsf from New Capital Reserve	150,000	-	-	-	-
Total Funding Source	150,000	-	-	-	-

Expenditure					
9300 - Work In Progress	150,000	-	-	-	-
Total Expenditure	150,000	-	-	-	-

Project Summary

CRE26003 - Mower Replacement - T73

Project Number	CRE26003	Title	Mower Replacement - T73
Asset Type	2380 - Heavy Mobile Equipment	Department	66 - Recreation Services
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	
Regions			
Description			
Comments			

T73 is a 2013 John Deere 1545 that was purchased new in 2016. As a light duty mower, this unit far exceeds the 5 year time in service outlined by Policy 4006 - Vehicle and Equipment Replacement. As of August 2025, this unit has 1298 hours on it. This mower has required a significant amount of repairs this year and we are struggling to keep the AC/heat functional.

Justification

Current models that are considered equivalent replacements include a John Deere 1575 or John Deere 1585. A John Deere 1550 was considered, but it comes with a lower quality cab and does not come with air conditioning. As such, this model was eliminated as a potential replacement. Quotes have also been obtained from Kubota and Bobcat during this year's budget process.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8235 - Trsf from Fleet & IT Equip Reserve	80,000	-	-	-	-
Total Funding Source	80,000	-	-	-	-
Expenditure					
9300 - Work In Progress	80,000	-	-	-	-
Total Expenditure	80,000	-	-	-	-

Project Summary

CRE26004 - GRM Glute Machine

Project Number	CRE26004	Title	GRM Glute Machine
Asset Type	2380 - Operating Equipment	Department	66 - Recreation Services
Start Date	2026-01-01	Completion Date	2026-12-31
Manager	Kevin Gramm	Partner	Michelle Honeyman
Regions			

In past year, we have received over a dozen requests to purchase a glute machine for the fitness department. This specific machine is the modern day equipment to building strong legs on the exterior side including hamstrings, glutes, and calves.

Description Currently, we have patrons utilizing another machine (smith machine) with benches - by purchasing the glute machine, that would free up the accessibility to these machines for their primary uses.

Ultimately, when we have the appropriate piece of equipment, it allows for greater safety with proper dynamics, it supports injury prevention and allows for proper use and technique which can lead to the proper development of the target muscle groups.

Comments This machine would enhance the options users have to develop a well rounded exercise routine.

Justification Allows for greater safety, more use of all machines, and supports the natural growth of a fitness center as a key piece of equipment.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8101 - Trsf from New Capital Reserve	7,000	-	-	-	-
Total Funding Source	7,000	-	-	-	-

Expenditure

9300 - Work In Progress	7,000	-	-	-	-
Total Expenditure	7,000	-	-	-	-

Project Summary

CRE26005 - GRM Dumbbell Additions (105-125lbs)

Project Number	CRE26005	Title	GRM Dumbbell Additions (105-125lbs) Fitness Department
Asset Type	2380 - Operating Equipment	Department	66 - Recreation Services
Start Date	2026-01-01	Completion Date	2026-12-31
Manager	Kevin Gramm	Partner	Michelle Honeyman

Regions
Previously requested in past years, procuring a set of 105-125 pound dumbbells would support our demographics where they have met their weight range of 100lbs.

Description
With no dumbbells at the GRM exceeding 100 lbs, we have users who have not been able to exceed the limit in their strength training programs for single arm exercises that would be done with dumbbells.

Description
Our current set of dumbbells range from 2.5 lbs to 100 lbs. However, the stand that these dumbbells sit on, has the exact amount of space to have the 105-125 lb set, as the rack is intended.

As this weight range does exceed the average user, it would support our users who are in various strength and conditioning programs, including high intensity sports, bodybuilding, powerlifting, and overall, for our users that have exceeded the current weight range on hand.

Comments
We have the space allocated for this set, and would support our users who have been requesting these weights.

Justification
As the rack is designed to carry this set, and users are suggesting we increase our weight range, it would be a natural progression to procure these weights.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8101 - Trsf from New Capital Reserve	5,800	-	-	-	-
Total Funding Source	5,800	-	-	-	-

Expenditure

9300 - Work In Progress	5,800	-	-	-	-
Total Expenditure	5,800	-	-	-	-

Project Summary

CRE26008 - Arena Barrier Free Access

Project Number	CRE26008	Title	Arena Barrier Free Access
Asset Type	2370 - Building Improvements	Department	66 - Recreation Serv
Start Date	2026-04-28	Completion Date	2026-08-28
Manager	Kevin Gramm	Partner	Michelle Honeyman
Regions			

Description There are several options to achieve the objective of mobility concerns. Platforms can be created on either side of the arena bleachers to allow access and safe stalls for limited mobility equipment. Designs have been completed and barrier free relaxation restrictions have been approved by the province. The GCRC Arena currently is not classified as wheelchair accessible and mobility restricted patrons cannot safely enter, use, or exit the arena bleachers.

Comments The GCRC Arena currently is not classified as wheelchair accessible and mobility restricted patrons cannot safely enter, use, or exit the arena bleachers.

Justification With an aging population and the desire to allow inclusive viewing opportunities for patrons with safe access, this project is necessary.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8000 - Trsf from General Fund (Gov't of Canada Enabling Accessibility Fund)	125,000	-	-	-	-
8101 - Trsf from New Capital Reserve	25,000	-	-	-	-
Total Funding Source	150,000	-	-	-	-
Expenditure					
9300 - Work In Progress	150,000	-	-	-	-
Total Expenditure	150,000	-	-	-	-

16613-R01-2024 (296)

December 11, 2024

Kevin Gramm
MD Greenview #16
4806 36 Avenue
Valleyview AB T0H 3N0

Dear Kevin:

Re: Application for Barrier-free Relaxation from Article 3.8.2.3. of the National Building Code-2023 Alberta Edition (NBC(AE)): Grande Cache Recreation Centre @ 10450 Hoppe Avenue, Grande Cache

Accessible and barrier-free design requirements apply to all buildings as specified in Subsections 3.8.1. Scope and 3.8.2. Application. All new builds, additions, renovations and change in occupancies are expected to comply with all barrier-free design requirements of the current NBC(AE).

We have reviewed the information submitted requesting a relaxation from the requirements of Article 3.8.2.3. Areas Requiring a Barrier-Free Path of Travel to allow for eight (8) of the required twelve (12) wheelchair plus companion seating at the occupancy listed above. Your request is granted on basis that:

- This is an existing building that has been renovated to include 8 wheelchair plus companion seating; this is deemed satisfactory.

All other requirements in Section 3.8., Accessibility – that are applicable – are not exempt and, therefore, shall be complied with.

The Government of Alberta is dedicated to the promotion and implementation of inclusive and accessible design in Alberta. Should you have any questions or require further assistance on this matter, please contact myself or Ms. Linnie Tse, Barrier-Free Administrator of this office.

Yours truly,

Linnie.Tse

Linnie Tse
Provincial Barrier-Free Administrator

Digitally signed by Linnie.Tse
DN: dc=ca, dc=ab, dc=gov, dc=ds,
dc=goa, ou=AdminUnits, ou=MA,
cn=Linnie.Tse
Date: 2024.12.11 11:55:29 -07'00'

CC: Maureen Berard, SCO – Superior Safety Codes Inc. MBerard@superiorsafetycodes.com

From: [GoA NoReply](#)
To: [Safety Services](#)
Subject: Application for barrier-free relaxation [reference #: EF672A6150-1234]
Date: Tuesday, November 05, 2024 11:18:25 AM
Attachments: [240820 GCRC - Barrier Free Platform Options.pdf](#)

Reference #: EF672A6150-1234 #296 - November 5, 2024 [PD]

Building information

Business name: MD of Greenview #16
Type of business: Municipal District
Street address: 10450 Hoppe Avenue
City: Grande Cache
Postal code: T0E0Y0

GRANTED

Applicant information

Name: Kevin Gramm
Email: kevin.gramm@mdgreenview.ab.ca **Phone:**
7808272040
Address: 4806 – 36 Avenue
City: Valleyview
Postal code: T0H3N0
Safety codes officer: Maureen Berard Superior Safety Codes

Type of construction: Renovation

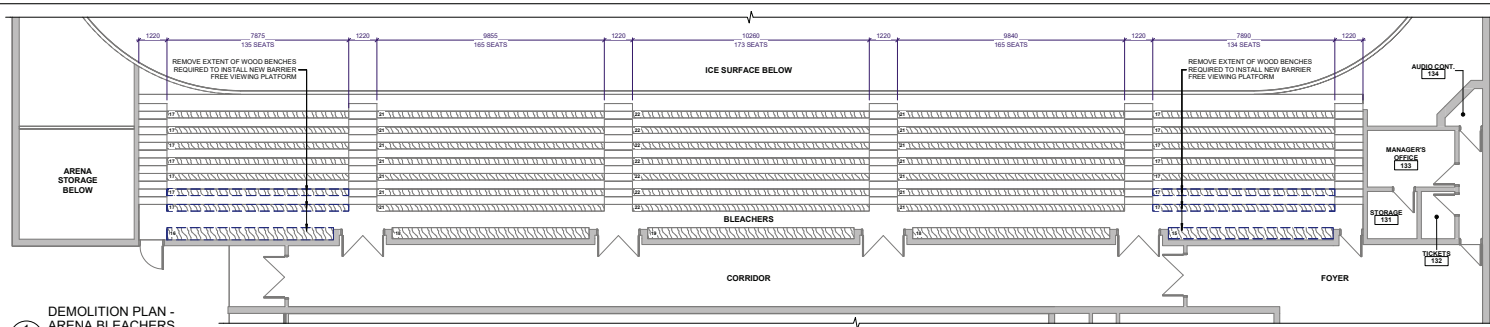
Code requirements requested to be relaxed: Other
If 'Other', please specify: Arena Stands - Building Barrier Free Designs

Explanation

We seek relaxation of the above checked items for the following reasons:

The Grande Cache Recreation Centre was constructed in 1970. The current Arena Stands are concrete construction with no Barrier Free options. We seek to allow for the inclusion and renovation to create barrier free options in a limited number of capacity and design due to age, material and location inside the current facility.

Notes:
 - See not scale drawings.
 - It is the responsibility of the Contractor to check and verify all dimensions on site and report all errors and/or omissions to the Architect or Engineers.
 - It is the responsibility of the appropriate Contractor to comply with all Codes and Regulations applicable to the performance of their work.
 - All Drawings and Specifications are instruments of service and are the property of the Architect or Engineer. This Drawing is the Copyright of ACI ARCHITECTURE INC or the Consultant named on this Drawing as at the date shown and may not be used or reproduced in whole or in part without the express written consent of the Architect or Engineer.



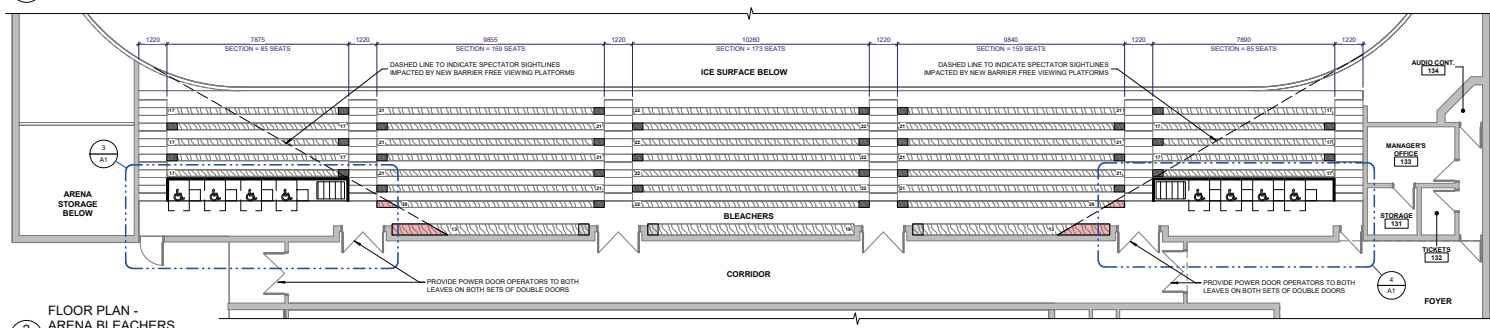
DEMOLITION LEGEND

	EXISTING TO BE DEMOLISHED
	EXISTING TO REMAIN

EXISTING SEATING ANALYSIS

SEAT WIDTH PER PERSON = 450mm
 (AS PER NBC 2023 ALBERTA EDITION 3.3.2.8.(1))

TOTAL NUMBER OF BLEACHER SEATS = 772



LEGEND

	BLEACHER SEATING WITH RESTRICTED VIEW OF ICE SURFACE
	ADAPTABLE SEAT ON ACCESSIBLE PATH OF TRAVEL
	ADAPTABLE SEAT NOT ON ACCESSIBLE PATH OF TRAVEL
	DESIGNATED WHEELCHAIR SPACE
	C/W COMPANION SEATING SPACE
	MOBILITY AID STORAGE SPACE

PROPOSED SEATING ANALYSIS

SEAT WIDTH PER PERSON = 450mm
 (AS PER NBC 2023 ALBERTA EDITION 3.3.2.8.(1))

TOTAL NUMBER OF BLEACHER SEATS = 661
 (SEATS WITH RESTRICTED VIEWS NOT INCLUDED)

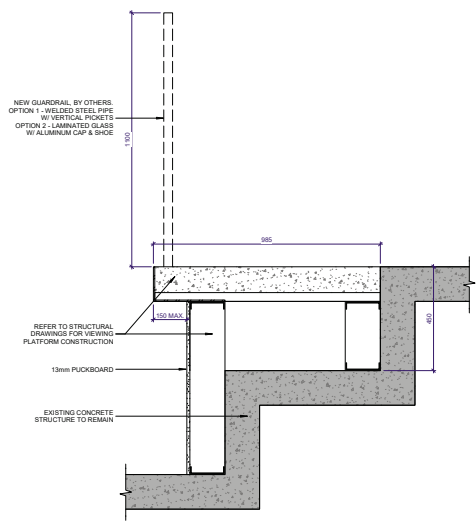
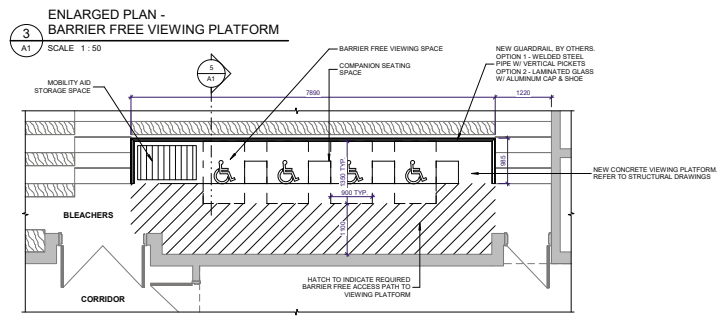
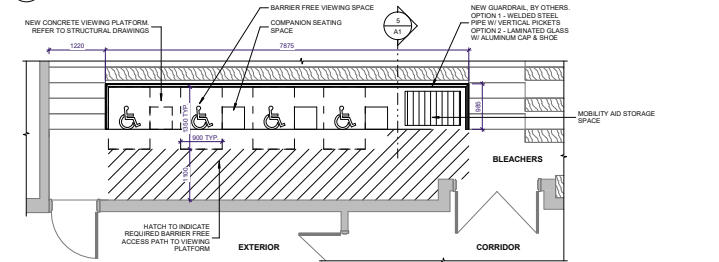
NUMBER OF DESIGNATED WHEELCHAIR SPACES REQUIRED IN SEATING AREA = 11
 (AS PER NBC 2023 ALBERTA EDITION TABLE 3.8.2.3.)

NUMBER OF DESIGNATED WHEELCHAIR SPACES PROVIDED = 8
 (900mm WIDE x 1350mm LONG SPACES, ENTERED FROM THE REAR, PROVIDED AS PER NBC 2023 ALBERTA EDITION 3.8.3.22.(1)(b))

NUMBER OF COMPANION SPACES PROVIDED = 8
 (AS PER NBC 2023 ALBERTA EDITION 3.8.3.22.(1)(a))

TOTAL NUMBER OF ADAPTABLE SEATS PROVIDED = 34
 (AS PER NBC 2023 ALBERTA EDITION 3.8.2.3.(5))

NUMBER OF ADAPTABLE SEATS PROVIDED ON BARRIER FREE PATH OF TRAVEL = 3
 (AS PER NBC 2023 ALBERTA EDITION 3.8.2.3.(6))



Issues/Revisions

No.	Description	Date	By

Client:
 Project:
GRANDE CACHE RECREATION CENTRE

Scale	As Indicated	Designed By	JM
Project No.	23068	Drawn By	SM
Start Date	2024.12.09	Checked By	JK

Drawing Title:
ARENA BLEACHER ANALYSIS & PLATFORM DETAILS

Drawing No.
A1

ARCHITECT: 2024-12-09 02:58:41 PM

Project Scenario Summary

CRE26009 - Treadmill Replacements

Project Number	CRE26009	Title	Treadmill Replacements
Asset Type	2380 - Operating Equipment	Department	66 - Recreation Services
Start Date	2026-01-01	Completion Date	2026-12-31

Manager
Regions
Description
Comments

Grande Cache, Valleyview
 Replace 5 treadmills at the GRM and 2 at the GCRC.

Partner

Justification

The treadmills are currently 8 years old, used daily by patrons of all demographics, and the GRM currently has 1 treadmill off the floor due to a faulty motherboard/console. With the age of the current treadmills, there are no new replacements, as such, a refurbished console is the only option and comes with a 90-day warranty which exceeds the cost of \$5,000 for the refurbished replacement. Treadmills are nearing their 8– 10-year lifespan, by replacing all units – we would then be moving to the modern day, same style/make treadmill. These are used every day, from morning until evening. They receive the most use of any of our cardio equipment and would further support the increased usage of these treadmills. With the current treadmill that has broken, it is unable to be repaired with a unit that has adequate warranty, and as such, we have kept that treadmill off the floor available to use for parts if necessary.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source	<hr/>				
8270 - Trsf from Rec Fac & Equip Reserve	117, 600	-	-	-	-
Total Funding Source	117, 600	-	-	-	-
Expenditure	<hr/>				
9300 - Work In Progress	117, 600	-	-	-	-
Total Expenditure	117, 600	-	-	-	-

Planning & Economic Development

Division Overview

The Planning & Economic Development Division is responsible for guiding the community's growth and prosperity. By overseeing Planning & Development, Economic Development, and Communications & Marketing, the Division plays a crucial role in shaping the community's future. The Division manages land use, zoning, and growth strategies to ensure sustainable and responsible expansion; initiatives focused on attracting investment, supporting local businesses, and fostering job creation to drive prosperity; and promotion of municipal initiatives, engaging of stakeholders, and enhancing the community's profile both locally and beyond. Together, these areas work collaboratively to encourage balanced growth, build a thriving economy, and maintain transparent communication with residents and partners.



2026 Budget and 2-Year Forecast

Planning and Economic Development Administration

	2024	2025	2025	2026	Budget	2027	2028
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast
52 - User Fees & Sale of Goods	40,414	40,043	40,130	39,962	(168)	40,544	18,428
59 - Other Revenue	26	26	-	-	-	-	-
Total Revenues	40,441	40,070	40,130	39,962	(168)	40,544	18,428
40 - Salaries, Wages & Benefits	267,526	833,371	997,248	1,043,911	46,664	1,055,030	1,066,488
40 - Training, Travel & Subsistence	26,615	24,147	34,135	33,850	(285)	34,300	34,550
41 - Contracted Equipment & Labour Services	-	6,310	23,500	23,500	-	27,500	23,700
41 - Contracted General Services	1,151	2,183	3,300	3,050	(250)	3,050	3,050
41 - Contracted Professional Services	30,675	348,530	50,000	250,000	200,000	50,000	50,000
43 - Goods and Supplies	14,326	5,682	8,700	8,050	(650)	8,400	8,500
43 - Utilities	-	-	9,500	6,000	(3,500)	6,500	7,000
48 - Accretion	1,200,000	-	-	-	-	-	-
Total Expenses	1,540,293	1,220,224	1,126,383	1,368,361	241,979	1,184,780	1,193,288
Net Surplus/(Deficit)	(\$1,499,852)	(\$1,180,154)	(\$1,086,253)	(\$1,328,399)	(\$242,147)	(\$1,144,236)	(\$1,174,860)

For program specific budgets, please see the following pages.

2026 Budget and 2-Year Forecast

Planning and Economic Development Administration

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - User Fees & Sale of Goods	12,527	12,156	11,376	12,075	699	12,657	12,795	
59 - Other Revenue	26	26	-	-	-	-	-	
Total Revenues	12,553	12,183	11,376	12,075	699	12,657	12,795	
40 - Salaries, Wages & Benefits	267,526	833,371	997,248	1,043,911	46,664	1,055,030	1,066,488	1
40 - Training, Travel & Subsistence	26,615	24,147	34,135	33,850	(285)	34,300	34,550	
41 - Contracted General Services	770	866	2,300	2,300	-	2,300	2,300	
41 - Contracted Professional Services	29,500	348,530	50,000	250,000	200,000	50,000	50,000	2
43 - Goods and Supplies	1,135	129	3,500	3,500	-	3,500	3,500	
Total Expenses	325,546	1,207,043	1,087,183	1,333,561	246,379	1,145,130	1,156,838	
Net Surplus/(Deficit)	(\$312,992)	(\$1,194,861)	(\$1,075,807)	(\$1,321,486)	(\$245,680)	(\$1,132,473)	(\$1,144,043)	

Notes

- 1 - Increase due to annual merit grid increases.
- 2 - AUC related costs (see attached Operating Budget Request for details).

Airports & Helipads

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - User Fees & Sale of Goods	27,887	27,887	28,754	27,887	(867)	27,887	5,633	
Total Revenues	27,887	27,887	28,754	27,887	(867)	27,887	5,633	
41 - Contracted Equipment & Labour Services	-	6,310	23,500	23,500	-	27,500	23,700	
41 - Contracted General Services	381	1,317	1,000	750	(250)	750	750	
41 - Contracted Professional Services	1,175	-	-	-	-	-	-	
43 - Goods and Supplies	13,191	5,553	5,200	4,550	(650)	4,900	5,000	
43 - Utilities	-	-	9,500	6,000	(3,500)	6,500	7,000	
48 - Accretion	1,200,000	-	-	-	-	-	-	
Total Expenses	1,214,747	13,180	39,200	34,800	(4,400)	39,650	36,450	
Net Surplus/(Deficit)	(\$1,186,860)	\$14,707	(\$10,446)	(\$6,913)	\$3,533	(\$11,763)	(\$30,817)	



2026 OPERATING BUDGET REQUEST

AUC Related Costs

Planning & Economic Development

Type of Request: One-Time Project

Justification:

Greenview has moved forward in participating in an Alberta Utilities Commission (AUC) review of a major solar facility proposed within Greenview under proceeding 30013 (Little Smoky 1 and Little Smoky 3). Greenview's involvement as an intervener in the project moved forward with Council authorization, but without an upset budget yet established because of the timing of the hearing.

Description and Benefits:

Through participation in the AUC proceedings Greenview is ensuring it has represented the interests of residents and its policies for development control which might otherwise be put aside depending on the outcomes of a proceeding.

The AUC has granted Greenview the ability to apply for a portion of its cost in participating in the proceedings. The proceedings are not currently expected to conclude in 2025, so an upset budget for 2026 for carry forward costs is being estimated to ensure this is being accurately accounted for and tracked. A petition for qualifying cost will be submitted for reimbursement at the conclusion of the proceedings.

The financial commitment identified is an estimate as the total costs are highly variable. A full accounting of total costs can be more accurately provided at the conclusion of the process, including portions which are able to be reimbursed to Greenview.

Strategic Alignment:

Sustainability Pillar: Environment

Goal: Create a balance between development and natural resources

Financial Information:

Cost: \$200,000 (one-time) in 41 – Contracted Professional Services under Planning & Economic Development Administration.

Funding Source: Property Tax Revenue

Attachment(s):

AUC Letter - Ruling on standing and initial process steps

July 17, 2025

To: Parties currently registered in Proceeding 30013

**UK LS 1 Ltd. and UK LS 3 Ltd.
Little Smoky 1 and Little Smoky 3 Solar Projects
Proceeding 30013
Applications 30013-A001 to 30013-A004**

Ruling on standing and initial process steps

1. In this ruling, the Alberta Utilities Commission decides whether to hold a public hearing to consider applications by UK LS 1 Ltd. and UK LS 3 Ltd., wholly owned subsidiaries of Universal Kraft Canada Renewables Ltd., for approval to construct and operate the Little Smoky 1 and Little Smoky 3 solar projects, respectively. The Little Smoky 1 Solar Project would consist of a 448-megawatt (MW) solar power plant and an associated substation, located approximately 10 kilometres north of the hamlet of Little Smoky. The Little Smoky 3 Solar Project would consist of a 25.2-MW solar power plant, located approximately 17 kilometres north of the hamlet of Little Smoky and an interconnection to the ATCO Electric Ltd. distribution system.
2. The Commission must hold a hearing, either orally or on a written basis, if persons who have filed a statement of intent to participate (SIP) in Proceeding 30013 have demonstrated that they have rights that may be “directly and adversely affected” by the Commission’s decision. This is called “standing.” Standing gives a person or group the right to participate fully in a hearing, including giving evidence, questioning witnesses and providing argument.
3. The Commission issued its notice of applications on June 10, 2025. In the notice of applications, the SIP deadline was July 8, 2025. The Commission received SIPs from several persons, including persons that formed the Greenview Concerned Citizens Group (GCCG) and the Municipal District of Greenview No. 16.
4. The Commission has authorized me to communicate its decision on standing.
5. For the reasons that follow, the Commission finds that the GCCG and its members have standing. Further, the Commission has exercised its discretion to allow the Municipal District of Greenview No. 16 to fully participate in this proceeding.

How the Commission determines standing

6. Section 9(2) of the *Alberta Utilities Commission Act* sets out how the Commission must determine standing:

(2) If it appears to the Commission that its decision or order on an application *may directly and adversely affect the rights of a person*, the Commission shall

- (a) give notice of the application in accordance with the Commission rules,
- (b) give the person a reasonable opportunity of learning the facts bearing on the application as presented to the Commission by the applicant and other parties to the application, and
- (c) hold a hearing. [emphasis added]

7. The meaning of the key phrase “directly and adversely affect” has been considered by the Court of Appeal of Alberta on multiple occasions, and the legal principles set out by the court guide the Commission when it determines standing which is determined by application of a two-part test. The first test is legal: a person must demonstrate that the right being asserted is recognized by law. This could include property rights, constitutional rights or other legally recognized rights, claims or interests. The second test is factual: a person must provide enough information to show that the Commission’s decision on the application may “directly and adversely affect” the person’s right, claim or interest.¹

8. To determine if a right is “directly” affected, the court has said that “[s]ome degree of location or connection between the work proposed and the right asserted is reasonable.”² When considering the location or connection, the Commission looks at factors such as residence and the frequency and duration of the applicant’s use of the area near the proposed site.³

9. The Commission summarized court decisions relating to the meaning of the phrase “directly and adversely affected” in a decision issued in 2015 and concluded that to pass the test for standing, “the potential effects associated with a decision of the Commission must be personal rather than general and must have harmful or unfavourable consequences.” The Commission further commented that the court decisions “highlight the need for persons seeking standing to demonstrate the degree of connection between the rights asserted and potential effects identified.”⁴

10. The Commission assesses the potential for a “direct and adverse effect” on a case-by-case basis. It considers the specific circumstances of each proposed project application and each SIP that it receives. In the past, the Commission has decided that general or broad concerns about a proposed project will normally be insufficient to establish standing, unless there is a more specific link or connection to the demonstrated or anticipated characteristics of a proposed project.

Ruling

11. The Commission has decided that the persons listed in Schedule A have standing, and that the persons in schedules B and C do not have standing. Despite this, the Municipal District of Greenview No. 16, which is listed in Schedule B, may fully participate in this proceeding and

¹ *Cheyne v Alberta (Utilities Commission)*, 2009 ABCA 94; *Dene Tha’ First Nation v Alberta (Energy and Utilities Board)*, 2005 ABCA 68 [*Dene Tha’*].

² *Dene Tha’*.

³ *Sawyer v Alberta (Energy and Utilities Board)*, 2007 ABCA 297.

⁴ Decision 3110-D02-2015: Market Surveillance Administrator Allegations against TransAlta Corporation et al., Phase 2 Preliminary matters; Standing and Restitution, Proceeding 3110, September 18, 2015.

is eligible for local intervener costs. In addition, the persons in Schedule C may participate in this proceeding as members of a group with standing.

Schedule A – Persons with standing

12. The Commission is satisfied that the persons listed in Schedule A have demonstrated that they have legal rights that may be directly and adversely affected by the Commission's decision on the applications and therefore they have been granted standing in this proceeding. These persons all own or occupy land within 800 metres of the proposed projects and have indicated a number of potential direct and adverse effects, including glare, visual impacts, social impacts, noise, agricultural impacts, property devaluation, environmental impacts, the spread of weeds, insects and rodents, decommissioning and reclamation, health impacts, construction and operational impacts, safety concerns, impacts on groundwater, and effects on wildlife. Concerns were also raised regarding the adequacy of consultation conducted by UK LS 1 Ltd. and UK LS 3 Ltd.

13. The Commission generally considers a landowner group to have standing if it is authorized to represent one or more persons who meet the test for standing. The Commission is satisfied that the GCCG represents persons who have standing to participate. The GCCG is therefore granted standing in this proceeding.

Schedule B – Persons without standing but with participation rights

14. The Municipal District of Greenview No. 16 submitted that the projects are within its jurisdictional boundaries and near roads under its direction, control and management, and that the projects would impact the local road networks. It raised concerns about the projects' compliance with the municipal development plan and land use bylaw, future development, loss of highly valued and productive agricultural lands, water drainage and stormwater management, emergency response management and environmental issues such as soil impacts and weed management.

15. While the Municipal District of Greenview No. 16 has not demonstrated that it holds legal rights that may be directly and adversely affected by the Commission's decision on the applications and therefore does not meet the test for standing, the Commission recognizes that municipalities have significant expertise in land use planning and considers that the Municipal District of Greenview No. 16's participation in the Commission's process will promote enhanced consideration of municipal views. The Commission therefore grants the Municipal District of Greenview No. 16 full participation rights in this proceeding.

Schedule C – Persons without standing or participation rights

16. The Commission finds that the persons listed in Schedule C have not provided sufficient information to demonstrate that they hold rights that may be directly and adversely affected by the Commission's decision in this proceeding and, as such, the Commission denies standing to these persons. The submissions of the persons listed in Schedule C do not indicate that these persons own, occupy or reside on land within 800 metres of the proposed projects and do not

provide any special circumstances that indicate a potential direct and adverse effect on their rights given their distance from the projects.

Cost eligibility

17. Whether a person is granted standing has implications for cost recovery. Persons who have been granted standing (i.e., persons listed in Schedule A) in this proceeding fall within the definition of “local intervener” in Section 22 of the *Alberta Utilities Commission Act* and are therefore eligible to file a costs claim seeking recovery of the costs of their participation in this proceeding in accordance with Rule 009: *Rules on Local Intervener Costs*. Eligible costs under Rule 009 include professional fees such as legal, consultant and expert fees.

18. Although the Municipal District of Greenview No. 16 is not a “local intervener,” the Commission has broad discretion under Section 21(1) of the *Alberta Utilities Commission Act* and “may order by whom and to whom its costs and any other costs of or incidental to any hearing or other proceeding of the Commission are to be paid.” The Commission exercises its discretion to grant the Municipal District of Greenview No. 16 eligibility to file a costs claim under Rule 009.

19. The Commission emphasizes that eligibility to claim costs does not guarantee full recovery of those costs. Cost claims must be filed in accordance with Rule 009, and cost recovery is subject to the Commission assessing the value of a party’s contribution to the proceeding.

Information session and next steps

20. The Commission holds information sessions to provide information about how interveners can raise concerns and become involved in its proceedings. The Commission is prepared to provide a telephone or virtual information session about options for participating in this proceeding and the local intervener funding that may be available to you to support your participation, if requested. Please contact Mustakimul Hoque at mustakimul.hoque@auc.ab.ca by **July 30, 2025**, if you want to participate in an information session for this proceeding.

21. The Commission has set the following initial process schedule for this proceeding:

Process step	Date due*
Contact the Commission if you would like to participate in an information session	July 30, 2025
Interveners’ information requests (questions) to applicants	August 18, 2025
Applicants’ deadline to respond to information requests	September 2, 2025

* All submissions are due by 4 p.m.

22. The Commission will issue a notice of hearing that includes additional process steps and a hearing date for this proceeding in due course.

23. Should you have any questions about the matters addressed in this ruling, please contact Jaimie Graham at 403-592-4476 or by email at jaimie.graham@auc.ab.ca.

Yours truly,

Jaimie Graham
Commission Counsel

Attachments

Schedule A - Persons with standing in Proceeding 30013

Name Representative
Greenview Concerned Citizens Group Ackroyd LLP
Barbara McMillan Ackroyd LLP
Flora Richards and Rockie Nichol Ackroyd LLP
Beverly Smith Ackroyd LLP
Black Beauty Enterprises Ltd. Ackroyd LLP

Schedule B – Persons who do not have standing in Proceeding 30013

Name Representative
Municipal District of Greenview No. 16 Reynolds, Mirth, Richards & Farmer LLP

Schedule C – Persons without standing or participation rights in Proceeding 30013

Name Representative
Laurie Mohan
Beth Mahoney
Joe Arnault

Project	Proposed Funding Source	Carry Forward	2026 New Commitments	2026	2027	2028	2029	2030	5-Year Total
CPE27001 - Grovedale Helipad Milling and Re-surfacing	Road Infra Reserve	-	-	-	200,000	-	-	-	200,000
Planning and Economic Development Total		-	-	-	200,000	-	-	-	200,000

Planning & Development

Department Overview

The Planning and Development department provides assistance and information to facilitate development within Greenview, in accordance with Greenview's Land Use Bylaw. The department serves as a vital resource for residents, businesses, and developers seeking to undertake projects within the municipality. Staff are available to guide applicants through various procedures and requirements, ensuring that all development activities comply with local regulations and promote sustainable growth.

Whether you are applying for a business licence, seeking approval for a development permit, or requesting a land use amendment, the Planning and Development department offers expert advice and support at every stage of the process. They also provide essential documentation such as Letters of Compliance and Letters of Concurrence, which confirm that proposed developments meet established standards. In addition to these services, the department manages applications for farm building confirmations, licenses of occupation, and road allowance licenses, all aimed at supporting orderly and responsible development throughout Greenview.



2026 Budget and 2-Year Forecast

Planning & Development

	2024	2025	2025	2026	Budget	2027	2028
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast
52 - User Fees & Sale of Goods	32,762	34,293	38,300	38,700	400	38,700	38,700
54 - Licenses, Permits & Penalties	153,355	279,360	156,500	978,500	822,000	158,500	158,500
59 - Other Revenue	300	300	-	-	-	-	-
83 - Transfer from Social, Econ & Env Reserves	25,089	-	-	-	-	-	-
Total Revenues	211,506	313,953	194,800	1,017,200	822,400	197,200	197,200
40 - Salaries, Wages & Benefits	1,113,270	1,223,531	1,260,546	1,307,712	47,166	1,348,670	1,375,846
40 - Training, Travel & Subsistence	39,883	57,398	68,050	110,855	42,805	92,075	89,555
41 - Advertising & Printing	752	-	4,000	3,000	(1,000)	3,000	3,000
41 - Contracted Equipment & Labour Services	-	-	-	38,600	38,600	5,000	6,000
41 - Contracted General Services	4,874	4,312	6,800	167,170	160,370	154,546	161,934
41 - Contracted Professional Services	35,819	3,786	55,000	855,000	800,000	90,000	80,000
41 - Maintenance & Lease	1,357	4,092	5,000	9,000	4,000	6,500	6,500
43 - Goods and Supplies	11,561	8,555	17,750	83,250	65,500	18,750	19,250
45 - Contributions & Grants	125	3,420	1,500	4,000	2,500	4,000	4,000
Total Expenses	1,207,641	1,305,093	1,418,646	2,578,587	1,159,941	1,722,541	1,746,085
Net Surplus/(Deficit)	(\$96,136)	(\$91,140)	(\$1,223,846)	(\$1,561,387)	(\$337,541)	(\$1,525,341)	(\$1,548,885)

For program specific budgets, please see the following pages.

2026 Budget and 2-Year Forecast

Planning & Development Administration

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
52 - User Fees & Sale of Goods	14,229	14,931	15,000	13,500	(1,500)	13,500	13,500	
54 - Licenses, Permits & Penalties	153,355	279,360	156,500	978,500	822,000	158,500	158,500	1
59 - Other Revenue	300	300	-	-	-	-	-	
83 - Transfer from Social, Econ & Env Reserves	25,089	-	-	-	-	-	-	
Total Revenues	192,973	294,591	171,500	992,000	820,500	172,000	172,000	
40 - Salaries, Wages & Benefits	1,085,775	1,179,479	1,217,846	1,260,741	42,895	1,299,353	1,330,073	2
40 - Training, Travel & Subsistence	32,025	39,063	34,420	58,355	23,935	54,065	49,780	3, 4
41 - Advertising & Printing	752	-	3,000	3,000	-	3,000	3,000	
41 - Contracted General Services	4,874	4,312	6,000	6,310	310	6,621	6,934	
41 - Contracted Professional Services	35,819	3,786	55,000	435,000	380,000	90,000	80,000	4, 5, 6
41 - Maintenance & Lease	1,357	4,092	4,000	9,000	5,000	6,500	6,500	
43 - Goods and Supplies	11,561	8,555	17,250	82,750	65,500	18,250	18,750	6
45 - Contributions & Grants	125	3,420	1,500	4,000	2,500	4,000	4,000	
Total Expenses	1,172,288	1,242,707	1,339,016	1,859,156	520,140	1,481,789	1,499,037	
Net Surplus/(Deficit)	(\$979,315)	(\$948,115)	(\$1,167,516)	(\$867,156)	\$300,360	(\$1,309,789)	(\$1,327,037)	

Notes

- 1 - Anticipated permit revenue for the Little Smoky solar energy project.
- 2 - Increase due to annual merit grid increases.
- 3 - \$10,135 increase in training and travel costs for staff attending professional development.
- 4 - \$198,800 one-time cost in 2026 (\$13,800 in 40 - Training, Travel & Subsistence and \$185,000 in 41 - Contracted Professional Services) plus \$91,900 in 2027 for MDP update (see attached Operating Budget Request for details).
- 5 - Reduction of \$50,000 as the 2025 budget included a one-time project. Increase of \$185,000 for MDP (see note 4), \$70,000 for Addressing (see note 6) and \$175,000 for the Township 690 ASP and associated studies (see attached Operating Budget Request for details).
- 6 - \$135,000 for Addressing Bylaw (see attached Operating Budget Request for details) - materials (\$65,000) and professional services (\$70,000) for installing street signs and individual readdressing throughout the Hamlets.

Planning & Development GIS

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
52 - User Fees & Sale of Goods	18,533	19,362	23,300	25,200	1,900	25,200	25,200	
Total Revenues	18,533	19,362	23,300	25,200	1,900	25,200	25,200	
41 - Contracted Equipment & Labour Services	-	-	-	38,600	38,600	5,000	6,000	1
41 - Contracted General Services	-	-	-	160,460	160,460	147,525	154,600	1
41 - Contracted Professional Services	-	-	-	420,000	420,000	-	-	2
Total Expenses	-	-	-	619,060	619,060	152,525	160,600	
Net Surplus/(Deficit)	\$18,533	\$19,362	\$23,300	(\$593,860)	(\$617,160)	(\$127,325)	(\$135,400)	

Notes

- 1 - GIS software support \$5,000 moved from the Information Services budget. Increase of \$33,600 (one-time) to transition to online permitting software.
- 1 - GIS software license (\$122,260), moved from the Information Services budget. Increase of \$38,200 to transition to online permitting software.
- 2 - \$420,000 one-time cost for hamlet and rural GIS air photos (see attached Operating Budget Request for details).

2026 Budget and 2-Year Forecast

Planning & Development Public Engagement

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
40 - Salaries, Wages & Benefits	-	4,138	11,600	11,781	181	11,781	5,890	
40 - Training, Travel & Subsistence	194	922	10,000	6,500	(3,500)	6,500	6,500	
Total Expenses	194	5,061	21,600	18,281	(3,319)	18,281	12,390	
Net Surplus/(Deficit)	(\$194)	(\$5,061)	(\$21,600)	(\$18,281)	\$3,319	(\$18,281)	(\$12,390)	

Planning & Development Municipal Planning Commission

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
40 - Salaries, Wages & Benefits	27,495	39,913	31,100	35,190	4,090	37,536	39,882	
40 - Training, Travel & Subsistence	7,665	17,413	23,630	46,000	22,370	31,510	33,275	1
41 - Advertising & Printing	-	-	1,000	-	(1,000)	-	-	
41 - Contracted General Services	-	-	800	400	(400)	400	400	
41 - Maintenance & Lease	-	-	1,000	-	(1,000)	-	-	
43 - Goods and Supplies	-	-	500	500	-	500	500	
Total Expenses	35,160	57,326	58,030	82,090	24,060	69,946	74,057	
Net Surplus/(Deficit)	(\$35,160)	(\$57,326)	(\$58,030)	(\$82,090)	(\$24,060)	(\$69,946)	(\$74,057)	

Notes

1 - Increase due to CPAA attendance for all Councillors.



2026 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 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.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide Good Governance

Financial Information:

Cost: \$290,700 (one-time; \$198,800 in 2026 and \$91,900 in 2027) in 40 - Training, Travel & Subsistence (\$13,800) and 41 - Contracted Professional Services (\$185,000) under Planning & Development Administration.

Funding Source: Property Tax Revenue

Attachment(s):



2026 OPERATING BUDGET REQUEST

Township 690 Area Structure Plan Planning & Development

Type of Request: One-Time Project

Justification:

To provide professional consulting services to support the preparation of an Area Structure Plan (ASP) for two quarter sections located on NE-35-68-6-W6 & NW-36-68-6-W6, south of TWP 690 near Grovedale. Area Structure Plans are essential tools for guiding a community's growth and development, provide detailed information specifically relating to future land use, transportation, services and anticipated future growth in the area.

Professional services and quotes for associated costs to complete the ASP would include Wetland Assessment, Heritage Assessment, Geotechnical Report, Transportation Impact Assessment, Stormwater Assessment, and Water Feasibility Study.

Description and Benefits:

The Area Structure Plan provides a framework for future decisions on land use that will ultimately affect the development in the area. An Area Structure Plan attempts to achieve this while balancing the need for growth with measures to protect our limited agricultural and environmental resources.

Key Considerations for Future Development:

1. **Alignment with MDP:** The Area Structure Plan should align with the goals and policies outlined in Greenview's Municipal Development Plan (MDP) to ensure consistency and a shared vision.
2. **Environmental Stewardship:** Prioritize the protection of natural amenities and sensitive ecosystems, integrating sustainable land-use practices into development plans.
3. **Infrastructure Planning:** Ensure that infrastructure development is synchronized with the pace of growth to prevent overburdening existing systems.
4. **Community Engagement:** Engage with the community to gather input and address concerns, fostering a sense of ownership in the development process.
5. **Economic Diversification:** Explore opportunities for economic diversification to reduce dependency on a single industry or sector.
6. **Flexibility and Adaptation:** Recognize that conditions change over time, and the ASP should be flexible enough to adapt to evolving needs and opportunities.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide Good Governance

Financial Information:

Cost: \$175,000 (one-time) in 41 - Contracted Professional Services under Planning & Development Administration.

Funding Source: Property Tax Revenue

Attachment(s):



2026 OPERATING BUDGET REQUEST

Greenview Addressing Bylaw

Planning & Development

Type of Request: One-Time Project

Justification:

Issues have been identified in emergency response due to First Responders being unable to locate residential locations due to addressing inconsistencies, and when dispatched to an emergency call. The incorporation of Grande Cache as a hamlet, brought an Urban Addressing System bylaw (GC-Bylaws 135, 226, 454) based on Canada Post guidelines, which meets upcoming Next Generation 9-1-1 (NG-911) data standards, whereas the existing hamlets (Little Smoky, Ridgevalley, DeBolt, Landry Heights, and Grovedale) are addressed similarly to a subdivision plan (or multiple combined subdivisions), partially incorrect for urban areas and causing potential safety issues. NG-911 implementation November 2025 requires consistent and clear addressing for EMS and 911 servicing.

The Next Generation – 9-1-1 (NG-911) system is a federally mandated initiative to modernize the province's 911 emergency communication system by transitioning from an analog to a digital, IP-based network. This upgrade will enable faster, more efficient, and more informed emergency responses by allowing for the transmission of voice, text, photos, and videos, as well as providing more accurate caller location.

Description and Benefits:

A comprehensive Addressing Bylaw will establish a framework designed to enhance the overall safety of Greenview. This initiative aims to support community growth while implementing protective measures for residents through integration with the forthcoming Next Generation 9-1-1 (NG-911) system, in collaboration with Emergency First Responders.

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

1. **Policy/Bylaw Updates:** Develop a new Addressing Bylaw to ensure consistency in addressing across all areas, bringing all addressing into one bylaw, clear road naming conventions (including concept themes), clear hamlet boundaries, future growth planning for hamlet expansion, addressing concepts for long-term use.
2. **Public Engagement:** Engage with the community, including residents, businesses, and other stakeholders, to gather input. Hold public meetings, surveys, and workshops to ensure that the updated plan reflects the community's needs and concerns.
3. **Mapping & Review:** Utilize existing maps to identify inconsistencies and document problems/issues and non-compliant properties, making it easier for Emergency Responders and others to accurately locate properties.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide Good Governance

Financial Information:

Cost: \$135,000 (one-time) - \$70,000 in 41 - Contracted Professional Services for legal surveys and public consultation process, and \$65,000 in 43 - Goods and Supplies for new signs under Planning and Development Administration.

Funding Source: Property Tax Revenue

Attachment(s):



2026 OPERATING BUDGET REQUEST

2026 GIS Air Photo Project

Planning & Development

Type of Request: One-Time Project

Justification:

Updates to the aerial imagery for the MD of Greenview are required approximately every 5 years in order to maintain accuracy and to provide clear imagery for GIS mapping services. Imagery captured is used for ongoing MD projects, both utilized internally by staff as well as contractors. The imagery collected is vital for maintaining up to date GIS features such as roads, locating new developments, locating asset management features, hydrological comparisons over time, and showing the latest imagery on a property map.

The imagery captured is easily utilized, with both current and historical imagery displayed on the MD web map site, Catalis, accessible at any time by the public and staff.

Description and Benefits:

Greenview's existing imagery was contracted in 2020 and captured at 40cm, and it took 4 years to capture the MD of Greenview in its entirety, primarily due to weather as well as wildfire smoke.

It is professionally recommended to fly the Hamlets at 7-10 cm imagery, and the rural areas at 25cm imagery, which will incorporate a greater level of detail and include more photos. This improvement and recommendation would not be as high as previous imagery, bringing fewer weather and atmospheric distortion issues, as well as higher resolution imagery that shows features more clearly.

The GIS team has also investigated alternative imagery collection, such as satellite or UAV (unmanned aerial vehicle) or "drone" imagery; however, due to the sheer size of Greenview, it would not be feasible due to technology limitations and expense. These means of collection would only be used for smaller projects and may have a company propose flying the smaller hamlet component with a drone.

The project would be contracted through an RFP process for professional aerial photography services.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$420,000 (one-time) in 41 - Contracted Professional Services under Planning & Development Administration.

An alternative approach to the full municipal imagery update is to focus solely on the Hamlets. By flying and updating the imagery for just these areas, the associated cost would be \$45,000. This option allows for targeted enhancement of high-density regions.

Funding Source: Property Tax Revenue

Attachment(s):

Economic Development

Department Overview

Greenview is a vast and diverse area rich in oil and gas, fertile farmland, winding rivers, mixed wood forests, and spectacular peaks of the Rocky Mountains. Oil and gas, agriculture, forestry, and tourism form the economic foundation of a geographic area that spans more than 32,000 square kilometers.

Greenview's Economic Development team facilitates industrial development, investment promotion and attraction, capacity building, tourism development, and the management of local market data. Working with regional partners, industry leaders, government officials and community stakeholders, Greenview's Economic Development Team evaluates potential opportunities to develop key industries and define opportunities for future economic growth.

The Economic Development team supports local industries, fosters community development, and promotes Greenview's diverse economy and exceptional quality of life.



2026 Budget and 2-Year Forecast

Economic Development

	2024	2025	2025	2026	Budget	2027	2028
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast
52 - User Fees & Sale of Goods	97,616	110,771	143,199	165,199	22,000	165,199	165,199
83 - Transfer from Social, Econ & Env Reserves	17,259	66,557	131,036	137,766	6,730	-	-
Total Revenues	114,875	177,328	274,235	302,965	28,730	165,199	165,199
40 - Salaries, Wages & Benefits	788,300	1,042,016	1,126,248	1,156,848	30,601	1,191,716	1,227,740
40 - Training, Travel & Subsistence	122,298	161,372	161,120	226,016	64,896	206,716	217,316
41 - Advertising & Printing	61,348	80,447	115,000	181,000	66,000	172,000	140,000
41 - Contracted General Services	7,426	5,831	14,960	18,460	3,500	18,660	18,660
41 - Contracted Professional Services	115,637	214,271	402,295	226,266	(176,029)	64,500	63,000
41 - Maintenance & Lease	2,747	69,768	105,300	33,100	(72,200)	3,100	3,100
43 - Goods and Supplies	122,351	248,412	304,835	116,400	(188,435)	146,950	117,250
43 - Inventory Usage	60,467	56,604	88,250	88,250	-	88,250	88,250
43 - Utilities	13,196	41,284	86,900	87,000	100	88,100	88,100
45 - Contributions & Grants	12,259	159,375	122,741	145,000	22,259	145,000	145,000
45 - Transfers to Local Governments	-	10,107	-	-	-	-	-
73 - Transfer to Social, Econ & Env Reserves	60,000	137,766	-	-	-	-	-
Total Expenses	1,366,030	2,227,254	2,527,649	2,278,340	(249,308)	2,124,992	2,108,416
Net Surplus/(Deficit)	(\$1,251,155)	(\$2,049,925)	(\$2,253,414)	(\$1,975,375)	\$278,038	(\$1,959,793)	(\$1,943,217)

For program specific budgets, please see the following pages.

2026 Budget and 2-Year Forecast

Economic Development Administration

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
83 - Transfer from Social, Econ & Env Reserves	17,259	66,557	131,036	-	(131,036)	-	-	1
Total Revenues	17,259	66,557	131,036	-	(131,036)	-	-	
40 - Salaries, Wages & Benefits	788,300	1,042,016	1,126,248	1,156,848	30,601	1,191,716	1,227,740	2
40 - Training, Travel & Subsistence	114,821	135,829	130,000	157,700	27,700	148,200	158,600	3
41 - Advertising & Printing	61,348	80,447	115,000	83,000	(32,000)	74,000	42,000	4
41 - Contracted General Services	2,289	1,958	3,100	6,500	3,400	6,600	6,600	
41 - Contracted Professional Services	110,488	192,246	244,295	67,500	(176,795)	48,500	49,500	5
41 - Maintenance & Lease	952	2,444	3,100	3,100	-	3,100	3,100	
43 - Goods and Supplies	58,167	167,917	230,350	26,700	(203,650)	33,800	26,900	6
45 - Contributions & Grants	12,259	159,375	122,741	145,000	22,259	145,000	145,000	7
45 - Transfer to Local Governments	-	10,107	-	-	-	-	-	
73 - Transfer to Social, Econ & Env Reserves	60,000	137,766	-	-	-	-	-	
Total Expenses	1,208,625	1,930,105	1,974,834	1,646,348	(328,485)	1,650,916	1,659,440	
Net Surplus/(Deficit)	(\$1,191,366)	(\$1,863,548)	(\$1,843,798)	(\$1,646,348)	\$197,449	(\$1,650,916)	(\$1,659,440)	

Notes

- 1 - Reduced \$131,036 as the 2025 budget included some one-time project.
- 2 - Increase due to annual merit grid increases. Reduced for 0.31 FTE which was transferred to I&E Administration.
- 3 - \$7,700 increase in PREDA membership as well as \$10,000 for NW Alberta Community Foundation/Vital Signs membership which is completed every second year.
- 4 - \$41,000 in costs for billboard (x2) advertising, and tradeshow moved to Economic Development Tourism.
- 5 - Reduced \$88,295 as the 2025 budget included some one-time projects and \$83,500 was moved to 45 - Contributions & Grants.
- 6 - \$150,000 for the National advertising campaigns moved to Communications & Marketing, \$46,100 of costs moved to Tourism.
- 7 - Contributions & Grants:

	2025	2026	
	Approved	Proposed	Budget
	Budget	Budget	(Inc/Dec)
Work NW Alberta ¹	83,500	50,000	(33,500)
Community Futures West Yellowhead	10,000	10,000	-
Hospitality Industry Indoor Improvement Grants ²	30,000	30,000	-
Outdoor Beautification Grants ³	72,741	30,000	(42,741)
Small Business Training Rebate Program	10,000	10,000	-
Economic Developers Alberta ⁴	-	15,000	15,000
	206,241	145,000	(61,241)

- ¹ Reported under 41 - Contracted Professional Services in 2025, shown here for comparison purposes. See attached operating budget request for details.
- ² See attached Operating Budget Request for details.
- ³ 2025 included previous year carry over grant amounts. See attached Operating Budget Request for details.
- ⁴ \$10,000 moved from Greenview Industrial Gateway budget.

Economic Development Tourism

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
40 - Training, Travel & Subsistence	7,477	10,529	21,720	60,916	39,196	51,116	51,316	1
41 - Advertising & Printing	-	-	-	98,000	98,000	98,000	98,000	2
41 - Contracted General Services	429	552	1,240	1,240	-	1,240	1,240	
43 - Goods and Supplies	1,635	18,111	7,700	41,000	33,300	64,200	41,300	3
Total Expenses	9,541	29,192	30,660	201,156	170,496	214,556	191,856	
Net Surplus/(Deficit)	(\$9,541)	(\$29,192)	(\$30,660)	(\$201,156)	(\$170,496)	(\$214,556)	(\$191,856)	

Notes

- 1 - Increase for meetings with those looking to develop in the area (\$15,000) and \$23,966 for the GPRTA membership.
- 2 - \$41,000 in costs moved from Economic Development Administration. Increased \$57,000 for billboard advertising, which now represents a total of \$85,000 (see attached Operating Budget Request for details).
- 3 - Costs moved from Economic Development Administration, reduced \$12,800 based on current/prior year actuals.

2026 Budget and 2-Year Forecast

Grande Cache Tourism & Interpretive Centre

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - User Fees & Sale of Goods	97,616	103,896	143,199	143,199	-	143,199	143,199	
Total Revenues	97,616	103,896	143,199	143,199	-	143,199	143,199	
41 - Contracted General Services	4,637	2,868	6,200	6,300	100	6,400	6,400	
41 - Contracted Professional Services	5,149	8,000	5,500	16,000	10,500	11,000	11,000	1
41 - Maintenance & Lease	-	27,109	50,000	30,000	(20,000)	-	-	2
43 - Goods and Supplies	37,261	43,197	45,035	29,550	(15,485)	29,800	29,900	3
43 - Inventory Usage	59,277	50,249	75,000	75,000	-	75,000	75,000	
43 - Utilities	10,470	10,668	11,600	11,600	-	11,600	11,600	
Total Expenses	116,795	142,091	193,335	168,450	(24,885)	133,800	133,900	
Net Surplus/(Deficit)	(\$19,179)	(\$38,195)	(\$50,136)	(\$25,251)	\$24,885	\$9,399	\$9,299	

Notes

1 - \$5,000 moved from 43 - Goods and Supplies, \$5,000 (one-time) to survey, subdivide and register additional properties at Birds Eye Park.

2 - Removed \$50,000 as the 2025 budget included a one-time project. Additional \$30,000 for maintenance improvements (see attached Operating Budget Request for details).

2 - Reduced \$10,000 as the 2025 budget included a one-time project and moved \$5,000 to 41 - Contracted Professional Services.

Greenview – Valleyview & Area Tourist Information Centre

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - User Fees & Sale of Goods	-	6,876	-	22,000	22,000	22,000	22,000	1
Total Revenues	-	6,876	-	22,000	22,000	22,000	22,000	
40 - Training, Travel & Subsistence	-	15,015	9,400	7,400	(2,000)	7,400	7,400	
41 - Contracted Equipment & Labour Services	-	-	-	-	-	-	-	
41 - Contracted General Services	71	454	4,420	4,420	-	4,420	4,420	
41 - Contracted Professional Services	-	14,024	152,500	5,000	(147,500)	5,000	2,500	2
41 - Maintenance & Lease	1,795	40,215	52,200	-	(52,200)	-	-	3
43 - Goods and Supplies	25,288	19,187	21,750	19,150	(2,600)	19,150	19,150	
43 - Inventory Usage	1,190	6,355	13,250	13,250	-	13,250	13,250	
43 - Utilities	2,726	30,616	75,300	75,400	100	76,500	76,500	
Total Expenses	31,070	125,866	328,820	124,620	(204,200)	125,720	123,220	
Net Surplus/(Deficit)	(\$31,070)	(\$118,990)	(\$328,820)	(\$102,620)	\$226,200	(\$103,720)	(\$101,220)	

Notes

1 - Updated based on current year actuals.

2 - Reduced as the 2025 budget included a one-time project.

3 - Reduced \$45,000 as the 2025 budget included some one-time projects and moved the budget for security to Facility Maintenance.



2026 OPERATING BUDGET REQUEST

Work NW Alberta – Regional Workforce Development Initiative

Economic Development

Type of Request: Growth

Justification:

Workforce development has consistently been identified as a regional gap by employers across northwestern Alberta. To address this, the City of Grande Prairie, County of Grande Prairie, MD of Greenview, Grande Prairie & District Chamber of Commerce, and Northwestern Polytechnic partnered to launch Work NW Alberta.

Over the past three years (2023–2025), each municipal partner contributed \$83,500 annually to establish this initiative. Work NW Alberta has since become the region’s leading workforce development program, successfully bridging business, academia, and government to connect talent with opportunities, support employers, and strengthen regional competitiveness.

Continued municipal investment is required to maintain momentum, expand the initiative, and ensure long-term sustainability as a regional workforce development leader.

Description and Benefits:

Effectiveness and Results (2023–2025):

- Onboarded 321 businesses to the Work Integrated Learning (WIL) portal.
- Directly supported 120 businesses to hire or place 1,082 people, including:
 - 665 paid positions.
 - 193 Highly Qualified Personnel (as defined by PrairiesCan).
- Generated significant exposure:
 - 50,729 website views from 32,000 users.
 - 2.1M+ Meta impressions.
 - 356,792 LinkedIn impressions.
 - 1.3M video views.
- Leveraged 8.4x return on municipal contributions through external funding, including \$1,237,700 in provincial and federal grants.

Key Deliverables:

- Created a centralized hub (www.worknwalberta.ca) for jobs, lifestyle, and regional resources.

- Delivered direct one-on-one employer support for accessing grants and workforce programming.
- Introduced Canada's first eIMPACT dashboard, powered by Lightcast, providing labour market insights.
- Launched Northwestern Polytechnic's WIL Portal to manage co-ops, internships, and placements.
- Hired a regional WIL Specialist to support employers and students.
- Developed targeted recruitment packages and workforce profiles for key sectors: agriculture, chemical manufacturing, forestry, health care, renewable energy, and transportation.
- Rolled out targeted marketing campaigns to attract workers to the region.

Future Focus (2026+):

- Expand employer engagement, particularly with underrepresented groups.
- Continue improving regional dashboards, data tracking, and employer reporting.
- Enhance outreach efforts to support sector-specific recruitment.
- Build further alignment with community development and quality-of-life marketing to attract families and skilled professionals.

Benefits to Greenview:

- Strengthens Greenview's ability to attract and retain a skilled workforce.
- Provides local employers with tangible recruitment and training support.
- Enhances collaboration with neighboring municipalities, academia, and industry.
- Ensures Greenview is represented in regional workforce development strategy and outcomes.
- Directly supports Greenview businesses across all key sectors.

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Create a diverse economy

Financial Information:

Cost: \$150,000 (\$50,000 per year for a three-year commitment from 2026-2028) in 45 - Contributions & Grants under Economic Development Administration.

Funding Source: Property Tax Revenue

Attachment(s): Work NW Alberta Website

[Work NW Alberta](#)



2026 OPERATING BUDGET REQUEST

Indoor & Outdoor Beautification Grants – Program Continuation Economic Development

Type of Request: Growth

Justification:

Over the past two years, Greenview’s **Indoor and Outdoor Beautification Grant Programs** have proven to be highly successful and well-received by the business community. These programs were designed to encourage local businesses to enhance their properties by offsetting costs for interior and exterior improvements.

Strong participation and positive feedback from businesses demonstrate that the programs are meeting a critical need, helping local enterprises invest in upgrades that improve customer experience, strengthen business viability, and contribute to community pride.

Given the popularity of the programs and the volume of businesses supported to date, a continuation of the program will ensure Greenview continues to build on this momentum and provide equitable opportunities for more businesses to benefit.

Description and Benefits:

The Beautification Grants provide cost-sharing support for businesses, typically covering 50–70% of eligible improvement costs depending on the scope of the project. Eligible activities include storefront upgrades, signage improvements, landscaping, and interior enhancements that improve customer experience.

- Encourages private-sector investment in commercial property improvements.
- Enhances the attractiveness and vibrancy of business districts across Greenview communities.
- Improves the visitor experience, aligning with Greenview’s tourism and economic development priorities.
- Supports local contractors and trades through increased demand for improvement projects.
- Strengthens community pride and business confidence.
- Provides tangible, visible outcomes for Council’s investment in business support.

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Create a diverse economy

Financial Information:

Cost: \$60,000 (ongoing) in 45 - Contributions & Grants under Economic Development Administration.

The intent is to have \$30,000 per year per grant stream, unused funds will not carry over.

Funding Source: Property Tax Revenue

Attachment(s):

2024 and 2025 statistics of existing program.

2024

- 1 indoor totaling 5000
- 4 outdoor totaling 11,450.27

MD of Greenview: 2025 Beautification Grants Report

Overview

The Municipal District of Greenview continues to support local businesses in enhancing community appeal through Indoor and Outdoor Beautification Grants. This report summarizes the grants awarded in 2025, highlighting investments, community participation, and project outcomes.

In total, the 2025 Beautification Grants supported 6 projects, representing a combined \$42,426.83 in total project investment and \$22,363.11 in municipal funding support.

Outdoor Beautification Grants

Summary:

- **Total Projects:** 3
- **Total Project Investment:** \$24,443.83
- **Total Amount Awarded:** \$10,071.85

Highlights:

- Projects included enhancements at Magic Breeze Kombucha, Beanz Playhouse, and G.C. Liquor, each significantly improving their exterior aesthetics.
- Total funding support for outdoor improvements leveraged a combined total investment from businesses.

Indoor Beautification Grants

Summary:

- **Total Projects:** 3

- **Total Project Investment:** \$17,983
- **Total Amount Awarded:** \$12,291.26
- The indoor beautification grants facilitated substantial enhancements in business interiors, positively impacting customer experience and business appeal. Magic Breeze Kombucha, Holistic Habits, Beanz Playhouse are the recipients of the three (3) indoor beautification grants awarded year-to-date.
- Notable investments underscore business commitment to enhancing community standards, with indoor projects leveraging significant private investment.

Conclusion

The 2025 Beautification Grant programs effectively fostered significant improvements in business aesthetics across Greenview, encouraging private sector investment and enhancing community pride and economic vitality. With a total of **42,426.83** in project investments and **\$22,363.11** in exact grant funding awarded, the positive outcomes underscore the continued value and community impact of these initiatives.



2026 OPERATING BUDGET REQUEST

Billboard Advertising Expansion Economic Development

Type of Request: Growth

Justification:

Greenview has made targeted investments in billboard advertising to strengthen its visitor economy, particularly through existing placements in Hinton and Edmonton. These locations have generated increased visibility for Grande Cache and Greenview, supporting tourism traffic and enhancing brand recognition. However, to remain competitive with other tourism destinations in Alberta, continued and additional marketing presence is required in key urban centers.

Grande Prairie is the regional hub for northwestern Alberta, with significant daily traffic volumes, a regional airport, and a population base that frequently travels for leisure. Expanding billboard coverage into Grande Prairie ensures Greenview captures both regional residents and visitors transiting through the city, while maintaining strong exposure in existing markets.

Description and Benefits:

This budget request expands the billboard program to:

- Continue with the established locations in **Hinton and Edmonton**.
- Add **two new locations in Grande Prairie**, strategically placed along high-traffic corridors.

Benefits to Greenview:

- Increases visitor economy by driving traffic to Grande Cache and surrounding communities.
- Builds consistent destination branding across multiple urban centers.
- Leverages Grande Prairie's role as a travel hub, capturing residents, business travelers, and tourists.
- Supports Greenview's broader tourism initiatives and investments in the Destination Development Plan.
- Provides measurable marketing exposure that aligns with Greenview's focus on growing tourism and diversifying the economy.

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Create a diverse economy

Financial Information:

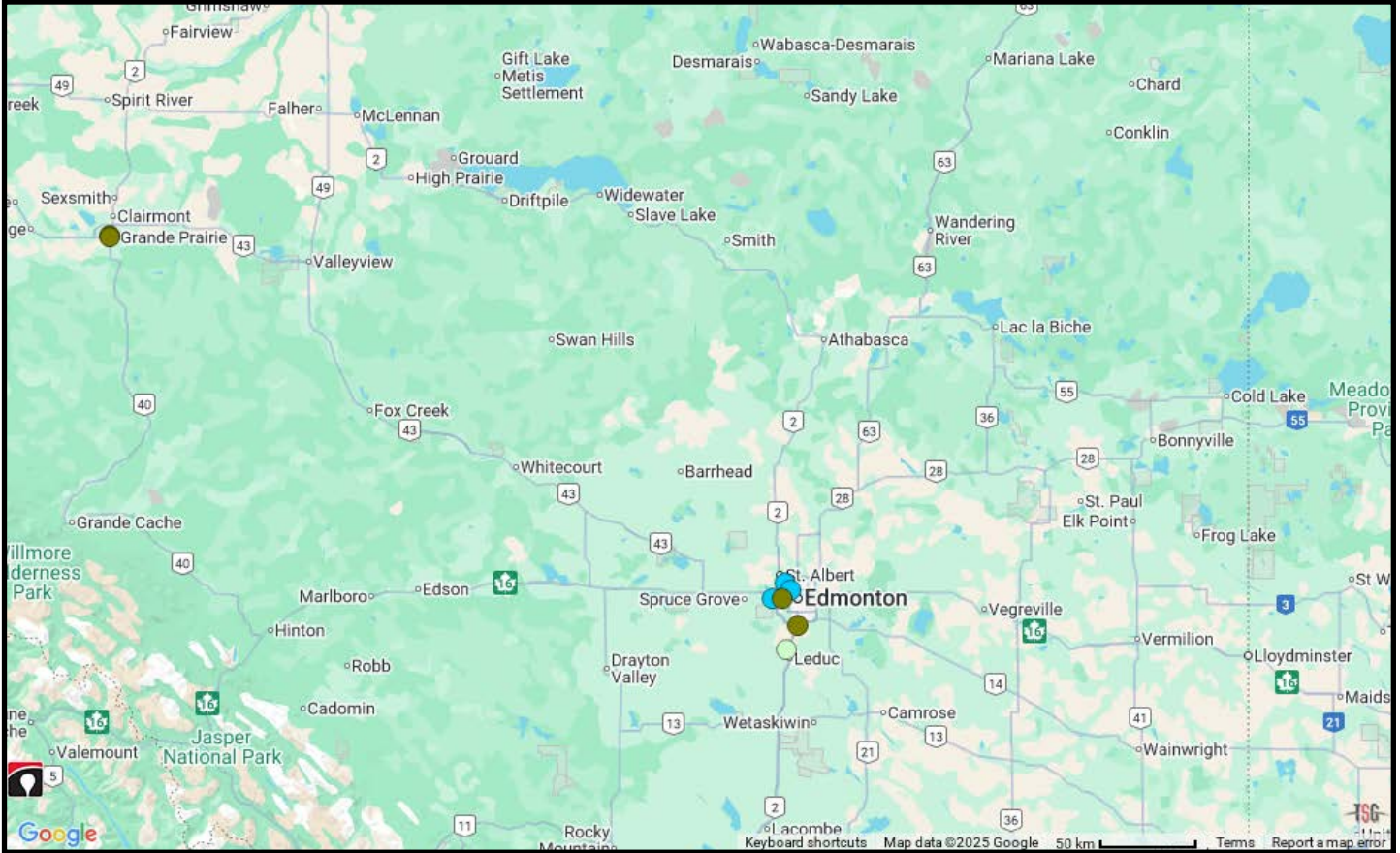
Cost: \$85,000 in 41 - Advertising & Printing under Economic Development Tourism. Price includes Pattison media and Hinton Chamber Billboard renewal. This represents an increase of \$57,000 over the 2025 budget.

Funding Source: Property Tax Revenue

Attachment(s):

Billboard Traffic Counts

Market:	Product:	Contact Info:
Notes:		

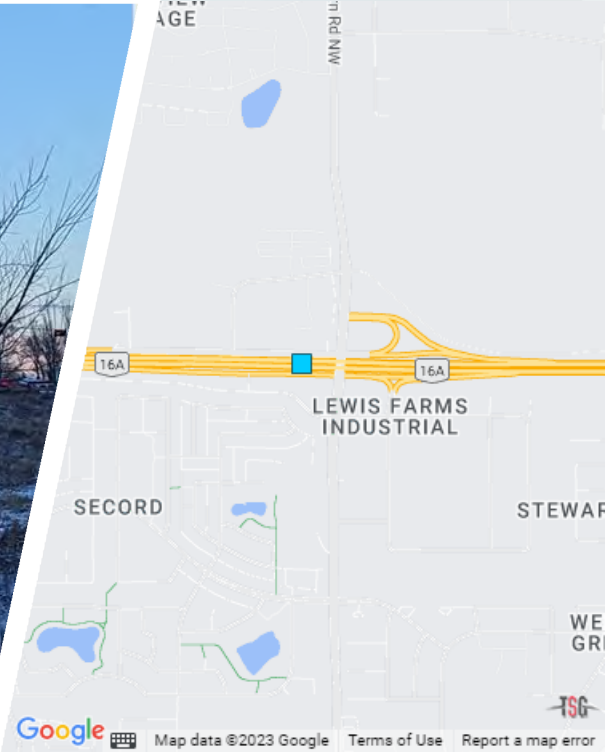


Icon	#	Unit	Location Description	Media
■	1	ED91409A	Stony Plain Rd 130m W/O Winterburn Rd NW SS F/NW	Digital Superboards
■	2	ED91405B	St. Albert Tr 80m N/O 156 St WS F/N	Digital Superboards
■	3	ED91406A	Yellowhead Tr 600m W/O 127 St NS F/W	Digital Superboards
■	4	ED90022A	100 Ave 10m E/O 170 St NEC F/SW	Digital Posters
■	5	ED90075A	Calgary Tr 1.3km S/O Ellerslie Rd SW WS F/NE	Digital Posters
■	6	EDFB0101	Departures Hall - Set of 5 double sided Banners [Spec 3.37U]	Airport Interior Digital
■	7	GP90001A	108 St 300m N/O 107 Ave WS F/NE	Digital Posters
■	8	GP90004A	JPI: 100 Ave 75m E/O 108 St NS F/E	Digital Posters

Edmonton CMA: Edmonton, Alberta

Digital Superboards

ED91409A



Location: Stony Plain Rd 130m W/O
Winterburn Rd NW SS F/NW

CIRCULATION: 26,134

COMB AUDITED: 11 / 2023

This Superboard S14 digital display strategically captures eastbound traffic from satellite communities like Spruce Grove and Stony Plain. With about 35,800 vehicles (Average Annual Weekday Traffic, City of Edmonton 2022) on this route, commuters head to landmarks like West Edmonton Mall or downtown core.

Contact your PATTISON Account Executive for more information.



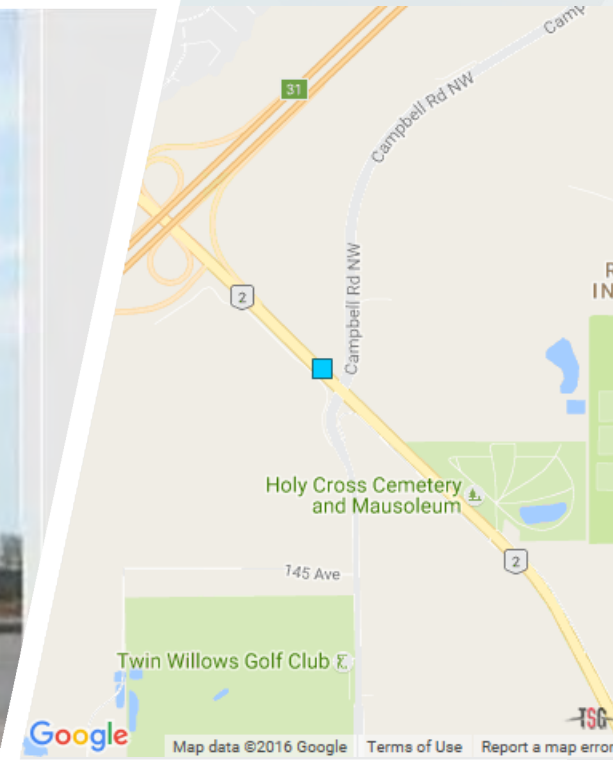
pattisonoutdoor.com



Edmonton CMA: Edmonton, Alberta

Digital Superboards

ED91405B



Location: St. Albert Tr 80m N/O 156 St WS
F/N

CIRCULATION: 30,806

COMB AUDITED: 1 / 2018



pattisonoutdoor.com

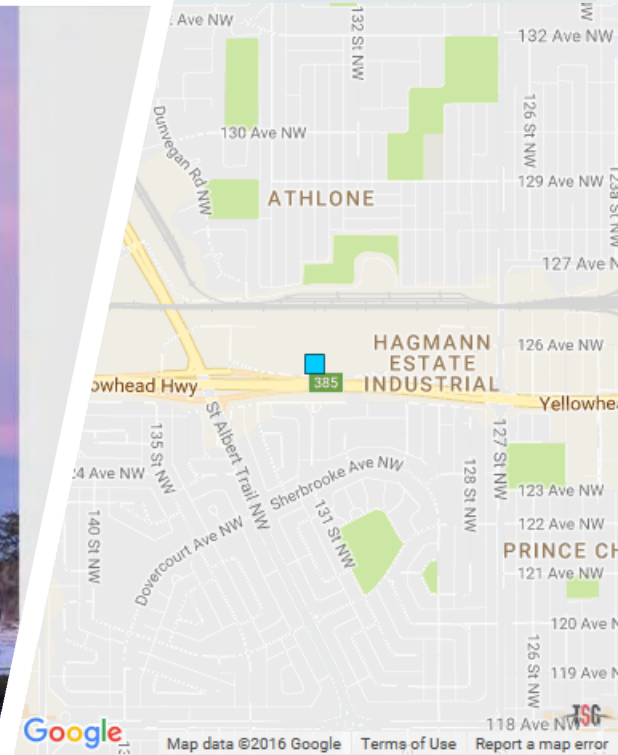


Contact your PATTISON Account Executive for more information.

Edmonton CMA: Edmonton, Alberta

Digital Superboards

ED91406A



Location: Yellowhead Tr 600m W/O 127 St
NS F/W

CIRCULATION: 49,786

COMB AUDITED: 1 / 2018

This highly visible location provides the ability to reach traffic going East and West on one of Edmonton's busiest arteries. This location now provides advertisers the flexibility of digital and high visibility of our largest format as well as the huge reach.

Contact your PATTISON Account Executive for more information.

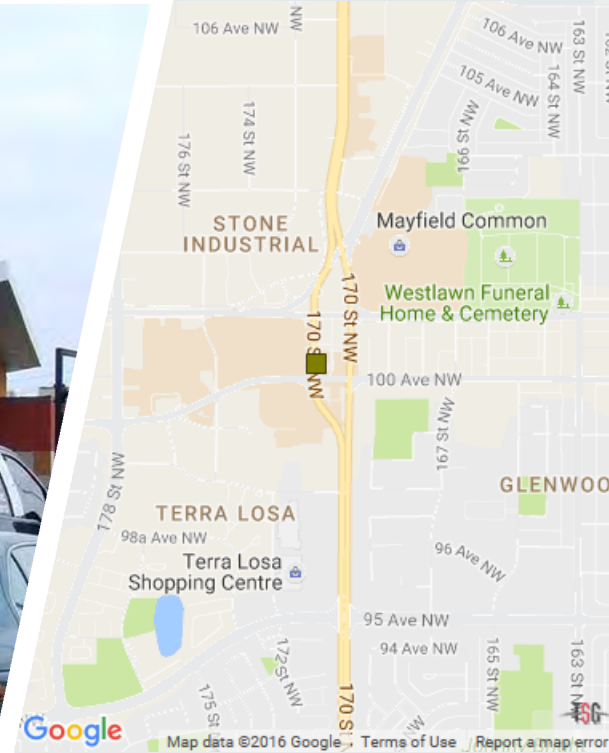


pattisonoutdoor.com



Digital Posters

ED90022A



Location: 100 Ave 10m E/O 170 St NEC F/SW

CIRCULATION: 45,771

COMB AUDITED: 1 / 2018

This Digital display is located one of the most busy intersections in Edmonton. The board reaches east bound traffic coming from 2 commuter towns Spruce Grove and Stony Plain. 100 avenue is a main road taking motorists into the heart of the downtown core.

Contact your PATTISON Account Executive for more information.

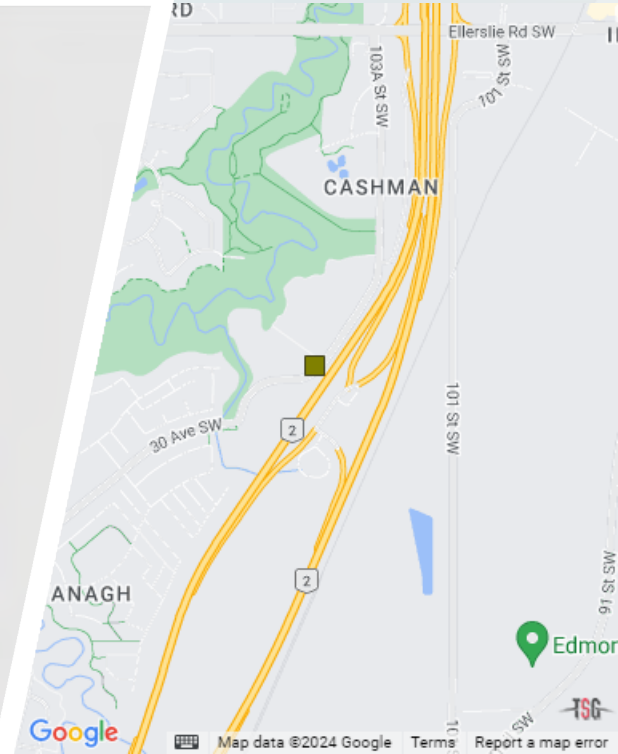


pattisonoutdoor.com



Digital Posters

ED90075A



Location: Calgary Tr 1.3km S/O Ellerslie Rd SW WS F/NE

CIRCULATION: 66,795

COMB AUDITED: 11 / 2024

This digital display faces north on the Queen Elizabeth II Highway, capturing the attention of 79,500 vehicles daily (City of Edmonton, 2022). It is strategically positioned to reach southbound traffic heading towards Edmonton International Airport, Premium Outlet Mall, and business hubs in Leduc and Nisku.

Contact your PATTISON Account Executive for more information.



Edmonton CMA: Leduc, Alberta

Airport Interior Digital

EDFB0101



Location: Departures Hall - Set of 5 double sided Banners [Spec 3.37U]

Contact your PATTISON Account Executive for more information.



pattisonoutdoor.com



Digital Posters

GP90001A



Location: 108 St 300m N/O 107 Ave WS F/NE

CIRCULATION: 25,915

COMB AUDITED: 1 / 2018

Facing southbound traffic on Highway 43, this location reaches highway traffic from Edmonton and Peace River travelling through Grande Prairie to points west and south, and city traffic from the north end heading to the south end, the commercial/industrial west end, or the airport.

Contact your PATTISON Account Executive for more information.



Digital Posters

GP90004A



Location: JPI: 100 Ave 75m E/O 108 St NS
F/E

CIRCULATION: 19,286

COMB AUDITED: 6 / 2018



pattisonoutdoor.com

Contact your PATTISON Account Executive for more information.





2026 OPERATING BUDGET REQUEST

Maintenance Improvements for the Grande Cache Tourism Centre Economic Development

Type of Request: One-Time Project

Justification:

Undertake essential exterior maintenance at the Grande Cache Tourism & Interpretive Centre to enhance safety, visual appeal, and the long-term durability of the facility.

Description and Benefits:

We are requesting funds to complete essential maintenance on the exterior of the Grande Cache Tourism Centre to enhance its appearance, safety, and longevity. The proposed work includes repainting the front building exterior, which is showing signs of rust and wear, as well as refreshing outdoor structures such as gazebos, chairs, picnic tables, and bridges. Additionally, we plan to remove damaged or hazardous trees in the area and level the brick pathway at the front entrance to improve accessibility and ensure public safety. Also, the frames and doors on the Forest Ranger Station buildings are deteriorating and need to be replaced with historically appropriate, durable doors that also enhance security.

Benefits:

- **Community Pride and Aesthetic Appeal**
As a key point of entry into the community, a well-maintained exterior enhances the first impression for both visitors and residents. It also fosters a greater sense of community pride, and welcoming environment for all.
 - **Safety and Accessibility**
Addressing uneven pathways, removing damaged trees, and sanding and painting of high touch points, such as picnic tables, chairs, and bridges, improves safety for pedestrians and improves visitor experiences.
 - **Preservation of Infrastructure**
Timely painting and maintenance help protect existing structures from further deterioration, reducing the need for more costly repairs in the future.
 - **Support for Local Economy and Tourism**
A clean and welcoming Tourism Centre encourages longer quality visits, benefiting local businesses and services.
-

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Create a diverse economy

Financial Information:

Cost: \$30,000 (one-time) in 41 - Maintenance & Lease under Grande Cache Tourism & Interpretive Centre.

Funding Source: Property Tax Revenue

Attachment(s):

Pictures of items that need to be refurbished and repainted at the Grande Cache Tourism & Interpretive Centre:





Project	Proposed Funding Source	Carry Forward	2026 New Commitments	2026	2027	2028	2029	2030	5-Year Total
CED25001 - Grande Cache Commercial Signage	New Capital Reserve	30,806	-	30,806	-	-	-	-	30,806
CED26006 - Outdoor Off-Leash Dog Park-Greenview-Valleyview & Area TIC	New Capital Reserve	-	37,500	37,500	-	-	-	-	37,500
CED27002 - Virtual Reality Experience Phase 2 - Grande Cache TIC	New Capital Reserve	-	-	-	65,000	-	-	-	65,000
CED28003 - Grande Cache TIC Expansion	New Capital Reserve	-	-	-	-	50,000	2,500,000	-	2,550,000
CED29001 - Replacement Vehicle-SUV	Fleet & IT Equip Reserve	-	-	-	-	-	60,000	-	60,000
Economic Development Total		30,806	37,500	68,306	65,000	50,000	2,560,000	-	2,743,306

Project Summary

CED26006 - Outdoor Off-Leash Dog Park - Greenview-Valleyview & Area TIC

Project Number	CED26006	Title	Outdoor Off-Leash Dog Park - Greenview-Valleyview & Area TIC
Asset Type	2310 - Land Improvements	Department	42 - Economic Development
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	

Description

The off-leash dog park would be located within the Greenview – Valleyview & Area Tourist Information Centre (G-V&ATIC) at the south-east corner of the parcel and would not exceed 1 acre (0.40 hectares) in size. The dog park would be divided into two sections — one for small to medium-sized dogs and one for larger breeds — to discourage dominance and reduce the risk of animal injuries.

To improve safety, aesthetics, and visitor experience, privacy fencing would be installed along the south and east perimeter fence lines of the dog park. This fencing would provide a visual screening from adjacent areas, help mitigate noise, and create a more secure and comfortable environment for both pets and their owners.

Statistics Canada states that 39% of Canadian households own a dog. The off-leash dog park would therefore provide a safe and healthy venue for dog owners and their pets while supporting community well-being and tourism engagement.

Since the G-V&ATIC opened its doors on May 5, 2025, a total of 16,365 visitors have been recorded between 9 a.m. and 5 p.m., highlighting strong public use of the facility.

Justification

Opportunities and Benefits:

1. Enhance Dog-Friendly Tourism: A dog-welcoming tourist centre encourages longer visitor stays and allows travelers to fully utilize the facility's amenities.
2. Safety, Privacy, and Accessibility: The addition of privacy fencing enhances safety, provides a calm environment for pets, and ensures a clean, well-defined area for exercise.
3. Increased Asset Value: Improves the functionality and appeal of public spaces while adding to the municipality's inventory of community assets.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8101 - Trsf from New Capital Reserve	37,500	-	-	-	-
Total Funding Source	37,500	-	-	-	-
Expenditure					
9300 - Work In Progress	37,500	-	-	-	-
Total Expenditure	37,500	-	-	-	-

Communications & Marketing

Department Overview

The Communications & Marketing Department is responsible for managing how the organization communicates with residents, businesses, and visitors. This team oversees public information campaigns, maintains Greenview's website and social media channels, and creates promotional materials to highlight local initiatives and events. By adhering to industry best practices, the department promotes transparency, fosters community trust, and ensures stakeholders have the information they need. Additionally, the department ensures transparency by distributing news releases, handling media inquiries, and supporting community engagement efforts to keep the public informed about municipal programs and services.



2026 Budget and 2-Year Forecast

Communications & Marketing

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
83 - Transfer from Social, Econ & Env Reserves	-	-	40,000	40,000	-	-	-	
Total Revenues	-	-	40,000	40,000	-	-	-	
40 - Salaries, Wages & Benefits	565,107	41,685	-	-	-	-	-	
40 - Training, Travel & Subsistence	30,917	14,931	89,805	92,325	2,520	52,750	53,185	
41 - Advertising & Printing	209,770	173,494	286,200	376,300	90,100	461,000	383,000	1
41 - Contracted General Services	4,552	5,455	6,500	6,500	-	6,500	6,500	
41 - Contracted Professional Services	112,402	126,005	107,800	146,000	38,200	112,505	113,935	2
43 - Goods and Supplies	114,121	111,519	161,600	86,000	(75,600)	90,500	91,000	3
73 - Transfer to Social, Econ & Env Reserves	40,000	-	-	-	-	-	-	
Total Expenses	1,076,869	473,089	651,905	707,125	55,220	723,255	647,620	
Net Surplus/(Deficit)	(\$1,076,869)	(\$473,089)	(\$611,905)	(\$667,125)	(\$55,220)	(\$723,255)	(\$647,620)	

Notes

1 - Reduced \$75,000 as the 2025 budget included a one-time project. \$150,000 for the National advertising campaigns moved from Economic Development and increased slightly for inflation, being brought back for consideration of continuing program (see attached Operating Budget Request for details). Additional \$15,000 increase for inflationary cost increases.

2 - \$35,000 for Communications Audit/Needs Assessment (see attached Operating Budget Request for details).

3 - \$82,100 for Stakeholder Events moved to Council.



2026 OPERATING BUDGET REQUEST

Advertising Budget Continuation for Tourism and Visitor Economy Promotion Communications & Marketing

Type of Request: Growth

Justification:

The MD of Greenview has expended significant effort and investment in promoting the tourism economy in Greenview, particularly in the Grande Cache area, which has immense potential for tourism growth, yet remains underutilized. Current marketing efforts were expanded in 2025 and are showing increased capture of the interest of potential visitors and new residents. There is still a need to continue to elevate our marketing strategy to effectively showcase the unique opportunities and attractions within Greenview's borders. The expanded advertising budget will allow Greenview to target a larger audience through various high-impact digital and print media, thereby driving economic growth and enhancing Greenview's visibility as a prime destination for living, working, and recreational activities. Seasonal campaign pivots are also planned to highlight Western Tourism opportunities throughout Greenview, including trail riding, agri-tourism, water and lakeshore recreation, and camping experiences.

Additional momentum is being driven towards the 2026 marketing strategy, which will promote Grande Cache as the "Mountain Playground in Grande Prairie's backyard." This additional campaign will target audiences throughout the Grande Prairie trade area to position Grande Cache as an accessible, desirable destination for weekend travel, outdoor adventure, and family recreation. By showcasing Grande Cache's proximity and unique experiences to regional audiences already within reach, the campaign will stimulate short-stay tourism, enhance visitor spending, and strengthen the local visitor economy.

Using proven, data-driven digital strategies, such as geo-targeted video, large-scale billboards, and audio advertising, this initiative will capitalize on Greenview's exceptional campaign performance to date, which consistently exceeded national benchmarks by up to 28 times the average click-through rate and achieved near 98% video completion rates.

The Post Media campaign officially launched on March 1, 2025 and metrics at the time of this report include:

- **National Reach:** Campaign exposed Greenview to **~800,000 touchpoints** across Google Search, Social Media, YouTube, and sponsored content (combined impressions + article reads + social reach)
 - YouTube Reach - Nearly **320,000 impressions**
 - Sponsored Articles - Two National Post features drew **2,254 unique readers** with a strong average time-on-page (1.5 minutes), showing engaged consumption of Greenview's tourism story (**One more article is scheduled to run in November and features winter adventures and attractions in Greenview.*)
 - Meta Campaigns (Mar–May): **Over 419,000 impressions with 2,764 link clicks** on Facebook/Instagram, mostly from Ontario and Manitoba, indicating high relevance for Greenview's target markets

- **Performance Above Standard: CTRs 3–4x higher than industry averages**, showing Greenview’s creative and messaging resonated strongly with audiences
- **Strong ROI:** Campaign efficiency improved month-over-month, with CPC and cost-per-conversion trending down as targeting refined.

The Rogers Media/Sportsnet+ campaign officially launched on November 1, 2024, and metrics at the time of this report include:

- In the first seven months of advertising, Greenview delivered between **1.27 and 1.89 million ads** across video, audio, and display platforms
- Per month, this worked out to an average of **127,000-189,000 ads delivered nationally**
- By medium (ad type)
 - **25,000–35,000 video ads per month**, with nearly 98% completion rates and up to 28x higher click performance than national standards.
 - **62,000–109,000 display ads per month**, performing 7 times higher than average.
 - **40,000–45,000 audio ads per month** on premium podcasts like Dateline NBC and Sportsnet+ (NHL, MBA games etc), with **completion rates of 99–99.9%**.

It is important to note that advertising campaigns at this scale and intention are a long game, building visibility and awareness of Greenview and its attractions. However, with hotel staff in Grande Cache indicating that this summer has been their busiest summer in 25 years, we are seeing results. These digital and print campaigns have introduced Greenview to expanded demographics across the country and positioned Greenview as an untapped travel and residential destination to be discovered. These campaigns have positioned our municipality strongly in front of targeted tourism and investment audiences across Canada.

Description and Benefits:

This budget report outlines a request for continued funding to support a sustained effort in the advertising budget to continue the robust marketing strategy aimed at promoting the MD of Greenview as a premier location for tourism, residency, and investment. An amount of \$150,000 was previously included in the Economic Development and Tourism operating budget in 2025 and is being proposed to be added to the Communications overall advertising budget to continue in 2026.

Key components of this strategy include:

1. **National Media Campaigns:** Partnering with high-profile marketing media, including Rogers Media, Sportsnet+, National Post, along with high-profile digital magazines and podcasts, to reach a broader national audience. This will include both digital and printed articles and advertisements to highlight Greenview’s diverse offerings.
2. **Comprehensive Marketing Campaign:** Continued digital advertising campaigns that emphasize the MD of Greenview's offerings in terms of natural beauty, outdoor recreation, and quality of life.

These expanded marketing efforts are expected to continue significantly increasing visitor numbers, stimulating local businesses, and attracting new residents, thereby enhancing the region's overall economic vitality.

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Create a diverse economy

Financial Information:

Cost: \$152,000 (ongoing) in 41 - Advertising & Printing under Communications & Marketing. Post Media campaigns and associated costs \$110,000 and Rogers Media/ Sportsnet+ associated costs \$42,000.

Funding Source: Property Tax Revenue

Attachment(s):



2026 OPERATING BUDGET REQUEST

Communications Audit / Needs Assessment

Communications & Marketing

Type of Request: One-Time Project

Justification:

Greenview's Communications Strategy 2024–2026, adopted by Council in August 2025, establishes the service level expectations of the Communications department. As indicated in the strategy, various metrics for departmental reporting and key performance indicators have been identified, and the initial year of the plan's implementation will be used to solidify a baseline performance of the department. Review of this baseline and confirmation of Greenview's Communications needs is essential to assessing capacity, which will be addressed in Appendix C. It is anticipated this will be provided by an impartial consultant with the data and context needed to conduct a meaningful Communications Audit and Needs Assessment, as noted in the strategy document. By documenting the full scope of projects, workloads, and service levels, Greenview ensures the review is grounded in accurate, measurable evidence rather than assumptions.

The Communications & Marketing team currently manages thousands of tactical projects each year, with capacity fully allocated and new demands in public communications, engagement, crisis management, and digital platforms continuing to grow. Without an objective, evidence-based assessment, Greenview risks falling behind best practices, overextending existing staff, and diminishing its ability to meet Council's communications and engagement priorities.

The audit will deliver an impartial review of Greenview's communications structure, capacity, tools, and outputs, with clear recommendations for efficiencies, improvements, and future requirements. This ensures Greenview can continue to meet the expectations of residents, businesses, and stakeholders while staying aligned with Council's Strategic Plan.

Description and Benefits:

A third-party consultant will conduct a full Communications Audit/Needs Assessment to evaluate Greenview's:

- Current service levels, staffing, and structure.
- Effectiveness of communications tools and platforms (social, web, print, engagement).
- Alignment with Council's Strategic Plan and the Communications Strategy.
- Best practices in municipal communications, including digital engagement, crisis readiness, and organizational integration.

Benefits of approval:

- Clear, evidence-based recommendations to strengthen communications capacity and structure.

- Identification of efficiencies and resource needs to better manage increasing tactical and strategic demands.
- A roadmap for sustaining high-quality, proactive communication with residents, businesses, and stakeholders.
- Risk mitigation by ensuring Greenview’s communications are adaptable to future growth, technological change, and evolving public expectations.

Strategic Alignment:

Sustainability Pillar: Culture, Social & Emergency Services

Goal: Improve public perception of Greenview

Financial Information:

Cost: \$35,000 (one-time) in 41 - Contracted Professional Services under Communications & Marketing.

Funding Source: Property Tax Revenue

Attachment(s):

See the [Communications Strategy 2025](#) or under About – Publications on the Greenview website for more details.

Corporate Services

Division Overview

The Corporate Services Division at Greenview plays a vital role in supporting the organization’s operations, ensuring financial stability, transparency, and efficient resource management.

Through key areas such as Legislative Services, Procurement, Human Resources, Accounting and Reporting, Budget and Financial Planning, and Information Systems, Corporate Services provides the infrastructure for sound financial practices, legal compliance, responsible procurement, and employee support. The division supports records management, bylaws, and statutory obligations, supporting transparent governance; oversees fair and cost-effective purchasing while ensuring regulatory compliance; handles recruitment, training, employee relations, and workplace standards; manages transactions, prepares statements, and maintains financial transparency; coordinates budgeting and long-term sustainability strategies; and implements technology solutions to boost productivity and service delivery.

Together, these functions help Greenview operate efficiently and deliver high-quality municipal services with transparency and accountability.



2026 Budget and 2-Year Forecast

Department 30 - Corporate Services

	2024	2025	2025	2026	Budget	2027	2028
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast
52 - User Fees & Sale of Goods	(50)	100	-	-	-	-	-
59 - Other Revenue	-	-	-	36,800	36,800	17,640	18,522
Total Revenues	(50)	100	-	36,800	36,800	17,640	18,522
40 - Salaries, Wages & Benefits	2,858,339	2,971,151	3,212,678	784,003	(2,428,675)	794,832	798,965
40 - Training, Travel & Subsistence	146,630	138,642	160,757	31,088	(129,670)	32,513	31,283
41 - Advertising & Printing	-	1,275	-	-	-	-	-
41 - Contracted General Services	3,330	4,246	7,700	4,973	(2,727)	840	840
41 - Contracted Professional Services	57,314	273,590	125,000	18,245	(106,755)	18,245	18,245
41 - Maintenance & Lease	57	29,857	67,700	84,000	16,300	95,130	99,886
43 - Goods and Supplies	3,309	3,991	5,000	-	(5,000)	-	-
43 - Utilities	9,883	9,360	11,700	10,150	(1,550)	11,700	11,700
Total Expenses	3,078,862	3,432,112	3,590,535	932,459	(2,658,076)	953,259	960,919
Net Surplus/(Deficit)	(\$3,078,912)	(\$3,432,012)	(\$3,590,535)	(\$895,659)	\$2,694,876	(\$935,619)	(\$942,397)

For program specific budgets, please see the following pages.

2026 Budget and 2-Year Forecast

Corporate Services

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
59 - Other Revenue	-	-	-	36,800	36,800	17,640	18,522	1
Total Revenues	-	-	-	36,800	36,800	17,640	18,522	
40 - Salaries, Wages & Benefits	2,858,339	2,970,169	3,206,493	777,700	(2,428,792)	788,529	792,662	2
40 - Training, Travel & Subsistence	146,630	134,422	155,757	26,088	(129,670)	27,513	26,283	2, 3
41 - Advertising & Printing	-	1,275	-	-	-	-	-	
41 - Contracted General Services	3,330	4,246	7,700	4,973	(2,727)	840	840	
41 - Contracted Professional Services	57,314	273,590	125,000	18,245	(106,755)	18,245	18,245	4
41 - Maintenance & Lease	57	29,857	67,700	84,000	16,300	95,130	99,886	1
43 - Goods and Supplies	3,309	3,991	5,000	-	(5,000)	-	-	
43 - Utilities	9,883	9,360	11,700	10,150	(1,550)	11,700	11,700	
Total Expenses	3,078,862	3,426,910	3,579,350	921,156	(2,658,194)	941,956	949,616	
Net Surplus/(Deficit)	(\$3,078,862)	(\$3,426,910)	(\$3,579,350)	(\$884,356)	\$2,694,994	(\$924,316)	(\$931,094)	

Notes

- 1 - Rent and utility reimbursements for temporary housing units. Rent expense increased to match current prices.
- 2 - Overall personnel budgets split out from Corporate Services beginning in 2026 for Legislative & Administrative Services, Accounting & Reporting, and Budget & Financial Planning. Asset Management was also transferred to Infrastructure & Engineering Administration. Salaries and benefits remain for Corporate Services staff as well as Budget & Financial Planning.
- 3 - Excluding amounts transferred out, actual increase for 2026 is a total of \$5,398 for Training, Travel & Subsistence.
- 4 - Costs for auditing, land titles, and finance contractor support moved to Accounting & Reporting.

Corporate Services Assessment Review Board

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
52 - User Fees & Sale of Goods	(50)	100	-	-	-	-	-	
Total Revenues	(50)	100	-	-	-	-	-	
40 - Salaries, Wages & Benefits	-	982	6,185	6,303	118	6,303	6,303	
40 - Training, Travel & Subsistence	-	4,220	5,000	5,000	-	5,000	5,000	
Total Expenses	-	5,202	11,185	11,303	118	11,303	11,303	
Net Surplus/(Deficit)	(\$50)	(\$5,102)	(\$11,185)	(\$11,303)	(\$118)	(\$11,303)	(\$11,303)	

Project	Proposed Funding Source	Carry Forward	2026 New Commitments	2026	2027	2028	2029	2030	5-Year Total
CCS22001 - Software Replacement Project 2022 - 2024	Fleet & IT Equip Reserve	159,504	-	159,504	-	-	-	-	159,504
Corporate Services Total		159,504	-	159,504	-	-	-	-	159,504

Legislative & Administrative Services

Department Overview

Legislative Services plays a vital role in fostering strong, collaborative relationships among Greenview Council, Administration, and Greenview ratepayers. Legislative Services is dedicated to upholding the integrity of the democratic process, emphasizing the importance of openness and transparency in government operations. This commitment is reflected in the department's efforts to develop and maintain comprehensive practices and robust systems that enable Council to make informed and effective decisions.

To ensure that Greenview operates within the boundaries of the law, Legislative Services is responsible for monitoring and guiding all municipal activities according to established legislative frameworks. This includes strict adherence to the Municipal Government Act (MGA), which outlines the powers and responsibilities of local governments; the Local Authorities Election Act, which governs the conduct of local elections; and the Freedom of Information and Protection of Privacy Act, which safeguards the rights of individuals to access information while protecting their privacy. Through these measures, Legislative Services ensures that all actions taken by Greenview Council and Administration are legal, ethical, and respectful of the roles and responsibilities defined by provincial legislation.

Legislative Services also serves as a resource for Councillors and Administration, providing guidance on procedural matters and ensuring that the decision-making process remains fair, accountable, and accessible to the public. By maintaining these high standards, Legislative Services helps build trust in local government and encourages active participation from citizens in municipal affairs.



2026 Budget and 2-Year Forecast

Legislative & Administrative Services

	2024	2025	2025	2026	Budget	2027	2028
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast
52 - User Fees & Sale of Goods	473	403	350	350	-	350	350
54 - Licenses, Permits & Penalties	500	-	-	-	-	-	-
Total Revenues	973	403	350	350	-	350	350
40 - Salaries, Wages & Benefits	1,155	32,857	73,775	1,198,160	1,124,385	1,222,092	1,246,828
40 - Training, Travel & Subsistence	1,121	11,546	19,622	39,697	20,075	29,237	28,556
41 - Advertising & Printing	2,680	7,395	16,500	5,000	(11,500)	5,000	5,000
41 - Contracted General Services	30,552	38,606	47,000	104,460	57,460	106,780	110,014
41 - Contracted Professional Services	-	-	2,000	47,955	45,955	12,990	163,025
41 - Maintenance & Lease	226,129	228,474	231,000	500	(230,500)	500	500
43 - Goods and Supplies	60,893	47,597	79,930	71,750	(8,180)	71,750	71,750
Total Expenses	322,530	366,476	469,827	1,467,522	997,695	1,448,349	1,625,673
Net Surplus/(Deficit)	(\$321,557)	(\$366,073)	(\$469,477)	(\$1,467,172)	(\$997,695)	(\$1,447,999)	(\$1,625,323)

For program specific budgets, please see the following pages.

2026 Budget and 2-Year Forecast

Legislative Services Administration

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
40 - Salaries, Wages & Benefits	-	-	-	1,194,331	1,194,331	1,218,263	1,242,999	1
40 - Training, Travel & Subsistence	-	-	-	28,612	28,612	18,037	17,237	1
41 - Contracted General Services	-	-	-	57,460	57,460	59,780	63,014	1, 2
41 - Contracted Professional Services	-	-	-	46,755	46,755	11,790	161,825	1, 3
43 - Goods and Supplies	-	-	-	750	750	750	750	1
Total Expenses	-	-	-	1,327,908	1,327,908	1,308,620	1,485,825	
Net Surplus/(Deficit)	-	-	-	(\$1,327,908)	(\$1,327,908)	(\$1,308,620)	(\$1,485,825)	

Notes

* Overall budget split out from Corporate Services beginning in 2026.

1 - Increase due to annual merit grid increases.

2 - Costs for agenda management software license (eScribe) and bid & tenders software license moved from Information Systems.

3 - \$25,000 in contracted services for Grande Cache bylaw backlog (see attached Operating Budget Request for details).

Office Management

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
52 - User Fees & Sale of Goods	473	403	350	350	-	350	350	
Total Revenues	473	403	350	350	-	350	350	
41 - Contracted General Services	30,552	38,483	47,000	47,000	-	47,000	47,000	
41 - Maintenance & Lease	226,129	228,174	229,000	-	(229,000)	-	-	1
43 - Goods and Supplies	60,104	46,035	77,430	70,000	(7,430)	70,000	70,000	
Total Expenses	316,785	312,693	353,430	117,000	(236,430)	117,000	117,000	
Net Surplus/(Deficit)	(\$316,312)	(\$312,290)	(\$353,080)	(\$116,650)	\$236,430	(\$116,650)	(\$116,650)	

Notes

1 - Costs for printer/copier leases moved to Information Systems.

Elections

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
54 - Licenses, Permits & Penalties	500	-	-	-	-	-	-	
Total Revenues	500	-	-	-	-	-	-	
40 - Salaries, Wages & Benefits	853	31,481	70,000	-	(70,000)	-	-	
40 - Training, Travel & Subsistence	1,121	10,296	9,000	2,350	(6,650)	2,350	2,350	
41 - Advertising & Printing	2,680	7,395	16,500	5,000	(11,500)	5,000	5,000	
41 - Contracted General Services	-	123	-	-	-	-	-	
41 - Contracted Professional Services	-	-	2,000	1,200	(800)	1,200	1,200	
41 - Maintenance & Lease	-	300	2,000	500	(1,500)	500	500	
43 - Goods and Supplies	789	1,562	2,500	1,000	(1,500)	1,000	1,000	
Total Expenses	5,443	51,157	102,000	10,050	(91,950)	10,050	10,050	
Net Surplus/(Deficit)	(\$4,943)	(\$51,157)	(\$102,000)	(\$10,050)	\$91,950	(\$10,050)	(\$10,050)	1

Notes

1 - 2026 is a non-election year.

Subdivision & Development Appeal Board

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
40 - Salaries, Wages & Benefits	302	1,377	3,775	3,829	54	3,829	3,829	
40 - Training, Travel & Subsistence	-	1,250	10,622	8,735	(1,887)	8,850	8,969	
Total Expenses	302	2,627	14,397	12,564	(1,833)	12,679	12,798	
Net Surplus/(Deficit)	(\$302)	(\$2,627)	(\$14,397)	(\$12,564)	\$1,833	(\$12,679)	(\$12,798)	



2026 OPERATING BUDGET REQUEST

Contracted Services for Grande Cache Bylaw Backlog Legislative & Administrative Services

Type of Request: One-Time Project

Justification:

The Legislative & Administrative Services department is currently responsible for managing the backlog of bylaws originating from Grande Cache following amalgamation. The remaining workload associated with reviewing, consolidating, and repealing these bylaws is significant and exceeds the capacity of the Legislative Coordinator position. This backlog must be addressed to ensure that outdated or redundant bylaws no longer create administrative and legal uncertainty. Without additional support, the work will continue to be delayed, impacting the department's ability to focus on day-to-day legislative and governance duties.

Description and Benefits:

This request is for \$25,000 in contracted services to complete the remaining work required to eliminate the Grande Cache bylaw backlog. Contracted legislative support will provide the necessary capacity to:

- Review and assess existing bylaws for alignment with current municipal governance standards.
- Prepare bylaws for repeal, replacement, or consolidation.
- Support the Legislative Services department in advancing this work without overburdening existing staff.

The benefits include timely elimination of outdated bylaws, reduction of legal and administrative risk, and improved efficiency in governance processes. Additionally, the contracted services will serve as an evaluation tool to determine whether the backlog represents a one-time capacity issue or whether there is an ongoing need to establish an additional permanent position within Legislative Services.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide good governance

Financial Information:

Cost: \$25,000 (one-time) in 41 - Contracted Professional Services under Legislative Services Administration.

Funding Source: Property Tax Revenue

Attachment(s): N/A

Human Resources

Department Overview

The Human Resources team at Greenview plays a vital role in fostering an environment where employees can thrive both personally and professionally. By providing comprehensive support to all staff members—including Management and the Senior Leadership Team—the HR department helps individuals, teams, and entire departments achieve their goals. This support ranges from assisting with recruitment and onboarding processes to facilitating career development and offering guidance on workplace policies.

In addition to these responsibilities, the HR team actively works to promote a positive and healthy workplace culture. Initiatives may include wellness programs, employee recognition events, and regular feedback opportunities to ensure that staff feel valued and engaged. The department also acts as a central resource for resolving workplace concerns, mediating conflicts, and encouraging open communication across all levels of the organization.

A key component of Greenview’s HR function is its dedicated Health and Safety professionals. These experts provide essential training sessions to educate employees on workplace safety protocols, ensuring everyone is equipped to maintain a secure environment. They offer ongoing support and guidance, empowering employees to take ownership of their own safety and contribute to the well-being of their peers. Through continuous promotion of a values-based safety culture, the HR team helps embed safety as a core value throughout Greenview, ultimately supporting a workplace where employees feel protected, respected, and motivated to succeed.



2026 Budget and 2-Year Forecast

Human Resources

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast
83 - Transfer from Social, Econ & Env Reserves	36,863	-	-	-	-	-	-
Total Revenues	36,863	-	-	-	-	-	-
40 - Salaries, Wages & Benefits	1,162,895	1,296,267	1,328,614	1,391,674	63,061	1,407,136	1,423,146
40 - Training, Travel & Subsistence	82,121	67,599	132,130	141,880	9,750	134,380	134,380
41 - Advertising & Printing	6,956	6,941	10,000	10,000	-	10,000	10,000
41 - Contracted General Services	11,750	13,287	15,950	124,550	108,600	127,150	129,150
41 - Contracted Professional Services	147,603	155,391	229,750	144,500	(85,250)	137,500	157,500
41 - Insurance	-	1,000	-	-	-	-	-
41 - Maintenance & Lease	(3,674)	4,360	10,000	20,350	10,350	20,350	18,250
43 - Goods and Supplies	31,202	40,109	55,550	51,200	(4,350)	47,600	47,600
73 - Transfer to Social, Econ & Env Reserves	147,085	50,000	-	-	-	-	-
Total Expenses	1,585,937	1,634,955	1,781,994	1,884,154	102,161	1,884,116	1,920,026
Net Surplus/(Deficit)	(\$1,549,074)	(\$1,634,955)	(\$1,781,994)	(\$1,884,154)	(\$102,161)	(\$1,884,116)	(\$1,920,026)

For program specific budgets, please see the following pages.

2026 Budget and 2-Year Forecast

Human Resources

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
83 - Transfer from Social, Econ & Env Reserves	36,863	-	-	-	-	-	-	
Total Revenues	36,863	-	-	-	-	-	-	
40 - Salaries, Wages & Benefits	889,479	924,647	944,983	992,451	47,469	995,748	999,149	1
40 - Training, Travel & Subsistence	45,342	38,238	63,500	63,500	-	63,500	63,500	
41 - Advertising & Printing	6,956	6,941	10,000	10,000	-	10,000	10,000	
41 - Contracted General Services	9,312	9,918	10,850	63,950	53,100	64,550	64,550	2
41 - Contracted Professional Services	22,648	40,481	80,750	49,000	(31,750)	49,000	69,000	3
41 - Maintenance & Lease	-	-	-	1,500	1,500	1,500	1,500	
43 - Goods and Supplies	11,630	8,101	19,500	10,500	(9,000)	10,500	10,500	
73 - Transfer to Social, Econ & Env Reserves	147,085	50,000	-	-	-	-	-	
Total Expenses	1,132,452	1,078,327	1,129,583	1,190,901	61,319	1,194,798	1,218,199	
Net Surplus/(Deficit)	(\$1,095,589)	(\$1,078,327)	(\$1,129,583)	(\$1,190,901)	(\$61,319)	(\$1,194,798)	(\$1,218,199)	

Notes

- 1 - Increase due to annual merit grid increases.
- 2 - \$40,000 ongoing for new HRIS software system (see attached Operating Budget Request for details) and \$13,000 moved from 41 - Contracted Professional Services.
- 3 - \$20,000 reduction due to compensation review which is done every 3 years and \$13,000, moved to 41 - Contracted General Services.

Health & Safety

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
40 - Salaries, Wages & Benefits	273,416	371,620	383,631	399,223	15,592	411,388	423,998	1
40 - Training, Travel & Subsistence	36,779	29,360	68,630	78,380	9,750	70,880	70,880	
41 - Contracted General Services	2,438	3,369	5,100	60,600	55,500	62,600	64,600	2
41 - Contracted Professional Services	124,955	114,910	149,000	95,500	(53,500)	88,500	88,500	2
41 - Insurance	-	1,000	-	-	-	-	-	
41 - Maintenance & Lease	(3,674)	4,360	10,000	18,850	8,850	18,850	16,750	
43 - Goods and Supplies	19,572	32,008	36,050	40,700	4,650	37,100	37,100	
Total Expenses	453,485	556,627	652,411	693,253	40,842	689,318	701,828	
Net Surplus/(Deficit)	(\$453,485)	(\$556,627)	(\$652,411)	(\$693,253)	(\$40,842)	(\$689,318)	(\$701,828)	

Notes

- 1 - Increase due to annual merit grid increases.
- 2 - eCompliance software subscription moved from 41 - Contracted Professional Services to 41 - Contracted General Services.



2026 OPERATING BUDGET REQUEST

Human Resources Software System

Human Resources

Type of Request: Growth

Justification:

The Human Resources department currently manages data with several software applications. While these processes accomplish much of the needs it is time consuming bouncing between software and creating reports from scratch.

With the pending implementation of Town Suite there is an opportunity for the development of a Human Resources component.

Description and Benefits:

A Human Resources software system could unify administration, recruitment, payroll, training, employee engagement, performance management, and other essential Human Resources functions. It would help the Human Resources team effectively manage each stage of the employee life cycle.

The right Human Resources software solution can help optimize processes by automating manual tasks, organizing employee records, and building data-driven reports all in one place. Moreover, advanced human resources software solutions can enable better workforce planning, financial forecasting, and strategic decision-making.

With the pending implementation of Town Suite there is an opportunity for the development of a Human Resources component. We are waiting to evaluate the HR modules and assess if they meet our needs. If Town Suite cannot meet the needs of the department, another Human Resources software will be procured; however, no procurement processes have commenced at this time.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$40,000 (ongoing) in 41 - Contracted General Services under Human Resources.

Funding Source: Property Tax Revenue

Attachment(s):

Project	Proposed Funding Source	Carry Forward	2026 New Commitments	2026	2027	2028	2029	2030	5-Year Total
CHS26001 - Fit Testing Unit	New Capital Reserve	-	18,000	18,000	-	-	-	-	18,000
Human Resources Total		-	18,000	18,000	-	-	-	-	18,000

Project Summary

CHS26001 - Fit Testing Unit

Project Number	CHS26001	Title	Fit Testing Unit
Asset Type	2380 - Operating Equipment	Department	32 - Human Resources
Start Date	2026-01-01	Completion Date	2026-12-31
Manager		Partner	

Regions
Description Quantifit Fit Testing Machine for respiratory/mask fit testing for staff.

Justification We have historically shared the Fit Testing Unit with Protective Services (Fire). At a time, one unit was sufficient to accomplish all testing for Greenview. Due to growth and geographical constraints, safety is requesting a second unit. If approved, this new unit will be used to facilitate in house fit testing. This testing machine will be utilized across Greenview for new staff orientations, as required. With the size of the organization, and our robust Fire Stations, an additional unit would greatly support timely fit testing.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
8101 - Trsf from New Capital Reserve	18, 000	-	-	-	-
Total Funding Source	18, 000	-	-	-	-
Expenditure					
9300 - Work In Progress	18, 000	-	-	-	-
Total Expenditure	18, 000	-	-	-	-



Information Systems

Department Overview

The Information Systems team provides support in all forms of technology. Their responsibilities encompass a wide range of services, from maintaining reliable network connectivity and overseeing cybersecurity measures to troubleshooting computer hardware issues and installing new software applications. They work hard to support all Greenview employees and elected officials, ensuring that everyone has access to secure, up-to-date systems and that help is available whenever technical challenges arise.

In addition to day-to-day technical assistance, the team is also involved in strategic planning for future technology needs, implementing upgrades, and ensuring compliance with relevant policies and legislation. By proactively monitoring systems and responding promptly to service requests, the Information Systems team helps ensure that all employees have the necessary tools to do their jobs effectively and efficiently, ultimately supporting the broader goals of the organization.



2026 Budget and 2-Year Forecast

Information Systems

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
83 - Transfer from Social, Econ & Env Reserves	131,800	-	-	-	-	-	-	-
Total Revenues	131,800	-	-	-	-	-	-	-
40 - Salaries, Wages & Benefits	603,256	620,446	632,379	658,646	26,267	673,870	678,003	1
40 - Training, Travel & Subsistence	24,811	26,655	21,000	24,000	3,000	26,000	26,000	
41 - Contracted Equipment & Labour Services	471,855	480,056	613,300	367,000	(246,300)	368,000	385,000	2
41 - Contracted General Services	993,669	1,343,658	1,227,586	1,283,196	55,610	1,289,396	1,280,871	3
41 - Contracted Professional Services	270,732	145,066	144,197	-	(144,197)	-	-	4
41 - Maintenance & Lease	3,188	50	4,000	237,000	233,000	242,000	247,000	5
43 - Goods and Supplies	388,826	476,696	473,500	422,000	(51,500)	324,500	331,500	6
43 - Utilities	4,355	4,316	6,000	6,000	-	6,000	6,000	
Total Expenses	2,760,692	3,096,944	3,121,962	2,997,842	(124,120)	2,929,766	2,954,374	
Net Surplus/(Deficit)	(\$2,628,892)	(\$3,096,944)	(\$3,121,962)	(\$2,997,842)	\$124,120	(\$2,929,766)	(\$2,954,374)	

Notes

1 - Increase due to annual merit grid increases.

2 - \$163,200 in costs for financial software moved to Accounting & Reporting, \$33,700 for the budgeting software moved to Budget & Financial Planning, \$17,100 for the asset management software moved to Infrastructure & Engineering Administration, and \$12,000 for records management software moved to Legislative Services. Additionally, reduced \$21,300 as the 2025 budget included some one-time projects.

3 - \$15,000 for the agenda management software and \$12,000 for bids and tenders moved to Legislative Services, a reduction of \$35,000 for IGEL licensing as its not longer needed for virtual desktop access. This is offset by an increase of \$20,000 which was moved from 41 - Contracted Professional Services as well as increases in Microsoft 365 licensing of \$35,000, Nutanix/frame licensing of \$40,130, and SmartSheet licensing of \$10,000.

4 - \$20,000 moved to 41 - Contracted General Services and \$119,000 for GIS software moved to Planning & Development GIS.

5 - Costs for photocopiers and printers moved from Office Management; includes 2% increase.

6 - Reduced \$46,000 as the 2025 budget included more one-time projects and \$18,500 reduction in annual replacements (cell phones, laptops, desktops, iPads) for 2026. This is partially offset with an increase of \$13,000 for break/fix contingency replacements.

Accounting & Reporting

Department Overview

The Accounting and Reporting department is tasked with managing the financial operations and service delivery that support Greenview's fiscal integrity and public accountability.

In accordance with the Municipal Government Act (MGA), this department oversees the administration of taxation, financial statements, accounts payable, and utility billing, ensuring compliance with legislative requirements and alignment with Council-approved budgets and business plans.

This department provides essential support to all departments and residents by facilitating accurate financial reporting, timely vendor payments, and reliable billing services. Its responsibilities encompass the issuance of tax certificates and searches, administration of the Tax Installment Payment Plan (TIPP), processing of name and mailing address changes, and coordination of tax payment options.

Through the diligent execution of these services, the department ensures Greenview maintains the financial infrastructure necessary to sustain ongoing and newly introduced programs and initiatives.



2026 Budget and 2-Year Forecast

Accounting & Reporting

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
Revenues								
52 - User Fees & Sale of Goods	394	340	1,000	1,000	-	1,025	1,051	
Total Revenues	394	340	1,000	1,000	-	1,025	1,051	
40 - Salaries, Wages & Benefits	-	-	-	1,228,467	1,228,467	1,258,050	1,282,795	
40 - Training, Travel & Subsistence	-	-	-	52,452	52,452	53,763	55,107	
41 - Contracted General Services	-	-	-	101,610	101,610	104,150	106,754	1
41 - Contracted Professional Services	58,149	218,113	100,000	350,000	250,000	72,000	74,050	2
Total Expenses	58,149	218,113	100,000	1,732,529	1,632,529	1,487,963	1,518,706	
Net Surplus/(Deficit)	(\$57,755)	(\$217,773)	(\$99,000)	(\$1,731,529)	(\$1,632,529)	(\$1,486,938)	(\$1,517,655)	

Notes

* Overall budget split out from Corporate Services beginning in 2026.

1 - Costs for financial software license (TownSuite) moved from Information Systems.

2 - \$105,000 in costs moved from Corporate Services. Increase of \$10,000 (one-time) in auditing services for the software conversion and \$67,500 (one-time) due to Finance Contractor support for software project (support ending in December 2026).

Budget & Financial Planning

Department Overview

The Budget and Financial Planning department is tasked with planning and managing the development and approval of both operating and capital budgets in accordance with the Municipal Government Act (MGA).

This department provides support to all departments and residents by ensuring Greenview possesses the financial resources necessary to sustain ongoing and newly introduced programs and initiatives. Its responsibilities encompass accounting for tangible capital assets, asset retirement obligations, long-term financing strategies, reserve fund management, and debt oversight.

Through the efficient allocation of funds, accurate forecasting of financial requirements, and alignment of expenditures with strategic objectives, the department upholds fiscal integrity, accountability, and transparency in managing public finances—enabling Greenview to maintain fiscal responsibility and achieve its organizational goals.



2026 Budget and 2-Year Forecast

Budget & Financial Planning

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
40 - Training, Travel & Subsistence	-	-	-	8,020	8,020	7,280	8,140	
41 - Contracted General Services	-	-	-	34,810	34,810	35,845	36,910	1
Total Expenses	-	-	-	42,830	42,830	43,125	45,050	
Net Surplus/(Deficit)	-	-	-	(\$42,830)	(\$42,830)	(\$43,125)	(\$45,050)	

Notes

* Overall budget (excluding salaries and benefits) split out from Corporate Services beginning in 2026.

1 - Costs for budget software license (Questica) moved from Information Systems.

CAO Services

Division Overview

The Chief Administrative Officer (CAO) is the senior executive responsible for the comprehensive management and strategic direction of the Municipality. In this capacity, the CAO provides leadership and coordination across several key divisions to ensure efficient operations and service delivery for residents, businesses, and stakeholders. The CAO plays a critical role in aligning departmental initiatives with Council's strategic objectives, fostering a unified approach to both daily operations and long-term organizational planning.

The CAO is responsible for supervising the Senior Leadership Team, Industrial Development, and Government & Industry Relations. One of the main duties within the Senior Leadership Team is to lead the organization, coordinate activities among departments, and make sure Council's strategic objectives are incorporated into everyday work and long-term planning.

Through these responsibilities, the CAO ensures that municipal policies, programs, and initiatives align with the community's needs and long-term goals.



2026 Budget and 2-Year Forecast

CAO Administration

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
40 - Salaries, Wages & Benefits	836,762	1,043,338	1,026,196	1,105,524	79,327	1,136,304	1,167,958	1
40 - Training, Travel & Subsistence	62,353	83,560	72,000	74,300	2,300	74,300	78,300	
41 - Advertising & Printing	282	-	-	-	-	-	-	
41 - Contracted General Services	2,392	3,009	2,950	27,950	25,000	27,950	27,950	2
41 - Contracted Professional Services	178,044	152,725	255,000	140,000	(115,000)	140,000	140,000	2, 3
41 - Maintenance & Lease	302	650	-	6,400	6,400	6,400	6,400	
43 - Goods and Supplies	1,426	10,063	10,500	10,000	(500)	10,000	10,000	
45 - Transfers to Local Governments	-	-	75,000	150,000	75,000	150,000	150,000	4
Total Expenses	1,081,561	1,293,346	1,441,646	1,514,174	72,527	1,544,954	1,580,608	
Net Surplus/(Deficit)	(\$1,081,561)	(\$1,293,346)	(\$1,441,646)	(\$1,514,174)	(\$72,527)	(\$1,544,954)	(\$1,580,607)	

Notes

- 1 - Increase due to annual merit grid increases.
- 2 - Moved from 41 - Contracted Professional Services.
- 3 - \$25,000 moved to 41 - Contracted General Services, reduced \$30,000 as the 2025 budget included a one-time project and \$60,000 based on current/prior year actuals.
- 4 - Increase of \$75,000 for second portion of additional Invest NW Alberta shared position funding.

Greenview Industrial Gateway

Department Overview

The Greenview Industrial Gateway (GIG) is one of Canada's leading net-zero, eco-industrial developments, setting the gold standard for low carbon emission for Natural Gas processing, Manufacturing, and Data Centres. The GIG represents a key milestone in Greenview's vision for sustainable and innovative economic development. Guided by Greenview's Strategic Plan 2022-2026, this initiative reflects a shared vision for a brighter future rooted in past achievements and forward-thinking opportunities.

Greenview's has recently entered into a partnership to construct an innovative, off-grid natural gas and geothermal power infrastructure supporting the world's largest AI data centre industrial park. This groundbreaking facility will operate independently of the main power grid, leveraging natural gas turbines and geothermal infrastructure to achieve a near-zero carbon footprint. This partnership underscores Greenview Council's commitment to fostering sustainable development while enhancing the quality of life for residents.



2026 Budget and 2-Year Forecast

Greenview Industrial Gateway

	2024	2025	2025	2026	Budget	2027	2028	
	Actual	YTD	Budget	Budget	Inc/Dec	Forecast	Forecast	Notes
52 - User Fees & Sale of Goods	660	1,060	-	-	-	-	-	
83 - Transfer from Social, Econ & Env Reserves	-	-	1,000,000	-	(1,000,000)	-	-	1
Total Revenues	660	1,060	1,000,000	-	(1,000,000)	-	-	
40 - Training, Travel & Subsistence	38,125	34,433	40,000	73,000	33,000	73,000	73,000	2
41 - Advertising & Printing	17,067	3,909	55,000	105,000	50,000	5,000	5,000	3
41 - Contracted General Services	1,219	2,066	3,500	3,000	(500)	3,000	3,000	
41 - Contracted Professional Services	238,575	187,764	1,395,000	245,000	(1,150,000)	245,000	245,000	1
41 - Maintenance & Lease	1,410	3,240	5,000	5,000	-	5,000	5,000	
43 - Goods and Supplies	40,461	26,895	64,000	18,500	(45,500)	18,500	18,500	4
45 - Contributions & Grants	-	5,000	20,000	-	(20,000)	-	-	5
Total Expenses	336,856	263,307	1,582,500	449,500	(1,133,000)	349,500	349,500	
Net Surplus/(Deficit)	(\$336,196)	(\$262,247)	(\$582,500)	(\$449,500)	\$133,000	(\$349,500)	(\$349,500)	

Notes

- 1 - Reduced as the 2025 budget included one-time projects.
- 2 - Increase for meals and entertainment budget.
- 3 - Increase for speaking engagements, promotion, large conferences.
- 4 - Updates based on prior/current year actuals. Less need for advertising and marketing materials moving forward.
- 5 - Budget for sponsorships moved to Economic Development Administration and Grants Administration budgets.

Project	Proposed Funding Source	Carry Forward	2026 New Commitments	2026	2027	2028	2029	2030	5-Year Total
CGI22003 - GIG Waterline	Economic Dev Reserve	905,333	-	905,333	-	-	-	-	905,333
CGI25003 - Land Acquisition	Road Infra Reserve/New Capital Reserve	9,377,804	5,000,000	14,377,804	5,000,000	-	-	-	19,377,804
CGI25004 - GIG Entrance Sign	Economic Dev Reserve	75,000	50,000	125,000	-	-	-	-	125,000
Greenview Industrial Gateway Total		10,358,137	5,050,000	15,408,137	5,000,000	-	-	-	20,408,137

Project Summary

CGI25004 - GIG Entrance Sign

Project Number	CGI25004	Title	GIG Entrance Sign
Asset Type	2380 - Operating Equipment	Department	21 - Greenview Industrial Gateway
Start Date	2025-01-01	Completion Date	2025-12-31

Manager
Regions
Description
Comments

We are looking to install a large billboard sign at the entrance to the Greenview Industrial Gateway. The purpose of this sign is to establish project ownership and maintain Greenview's brand visibility, even after the WonderValley signage is installed.

Justification

The proposed sign will be considered temporary and will be located within the Alberta Transportation right-of-way. If a traffic circle is constructed at this approach in the future, the sign will be relocated farther back onto Greenview land.

The sign will not be electrified but may include solar lighting to ensure visibility at night. The design consists of two large billboards arranged in a V formation to maximize visibility for both northbound and southbound travelers.

Project Forecast

Object	Carry Forward	2026	2027	2028	2029	2030	Total
Funding Source							
8300 - Trsf from Economic Dev Reserve	75,000	50,000	-	-	-	-	125,000
Total Funding Source	75,000	50,000	-	-	-	-	125,000

Expenditure							
9300 - Work In Progress	75,000	50,000	-	-	-	-	125,000
Total Expenditure	75,000	50,000	-	-	-	-	125,000

2026 Budget and 2-Year Forecast

Council

	2024	2025	2025	2026	Budget	2027	2028
	Actual	Actual	Budget	Budget	Inc/Dec	Forecast	Forecast
40 - Salaries, Wages & Benefits	958,858	954,652	937,275	1,045,177	107,902	1,045,177	1,045,177
40 - Training, Travel & Subsistence	360,250	371,699	384,900	452,438	67,539	445,338	445,338
41 - Contracted Equipment & Labour	42,200	49,301	82,500	-	(82,500)	-	-
41 - Contracted General Services	5,360	15,893	7,150	10,150	3,000	10,150	10,150
41 - Contracted Professional Services	566	34,472	35,000	47,000	12,000	32,000	32,000
41 - Maintenance & Lease	-	585	2,000	28,600	26,600	28,600	28,600
43 - Goods and Supplies	5,903	9,928	19,000	42,300	23,300	39,300	39,300
45 - Contributions & Grants	-	-	-	1,000	1,000	1,000	1,000
Total Expenses	1,373,138	1,436,529	1,467,825	1,626,665	158,840	1,601,565	1,601,565
Net Surplus/(Deficit)	(\$1,373,138)	(\$1,436,529)	(\$1,467,825)	(\$1,626,665)	(\$158,840)	(\$1,601,565)	(\$1,601,565)

For program specific budgets, please see the following pages.

2026 Budget and 2-Year Forecast

Council Administration

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
40 - Salaries, Wages & Benefits	958,858	954,652	937,275	41,375	(895,900)	41,375	41,375	
40 - Training, Travel & Subsistence	360,250	371,699	384,900	171,600	(213,300)	172,000	172,000	
41 - Contracted Equipment & Labour	42,200	49,301	82,500	-	(82,500)	-	-	
41 - Contracted General Services	5,360	15,893	7,150	10,150	3,000	10,150	10,150	
41 - Contracted Professional Services	566	34,472	35,000	47,000	12,000	32,000	32,000	
41 - Maintenance & Lease	-	585	2,000	28,600	26,600	28,600	28,600	
43 - Goods and Supplies	5,903	9,928	19,000	28,300	9,300	25,300	25,300	
45 - Contributions & Grants	-	-	-	1,000	1,000	1,000	1,000	
Total Expenses	1,373,138	1,436,529	1,467,825	328,025	(1,139,800)	310,425	310,425	
Net Surplus/(Deficit)	(\$1,373,138)	(\$1,436,529)	(\$1,467,825)	(\$328,025)	\$1,139,800	(\$310,425)	(\$310,425)	

Notes

Individual Councillor budgets split out below.

Overall increase in Council budget of \$158,840 (see above blue highlight) is due to:

- \$86,552 in honorariums and benefits due to Council compensation review and COLA/market adjustment.
- \$82,100 for stakeholder events (clayshoot, rate payer BBQs) moved from Communications and Marketing and increased \$17,900 due to increasing costs and participation.
- decrease of \$10,000 in a hospitality event, and \$23,000 total in line item amounts due to current/prior year actuals.

Councillor Delorme Ward 1

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
40 - Salaries, Wages & Benefits	-	-	-	87,154	87,154	87,154	87,154	
40 - Training, Travel & Subsistence	-	-	-	24,798	24,798	24,148	24,148	
43 - Goods and Supplies	-	-	-	1,100	1,100	1,100	1,100	
Total Expenses	-	-	-	113,052	113,052	112,402	112,402	
Net Surplus/(Deficit)	-	-	-	(\$113,052)	(\$113,052)	(\$112,402)	(\$112,402)	

Reeve Ratzlaff Ward 2

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
40 - Salaries, Wages & Benefits	-	-	-	123,799	123,799	123,799	123,799	
40 - Training, Travel & Subsistence	-	-	-	32,858	32,858	31,858	31,858	
43 - Goods and Supplies	-	-	-	3,000	3,000	3,000	3,000	
Total Expenses	-	-	-	159,657	159,657	159,657	159,657	
Net Surplus/(Deficit)	-	-	-	(\$159,657)	(\$159,657)	(\$158,657)	(\$158,657)	

Councillor Soderquist Ward 3

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
40 - Salaries, Wages & Benefits	-	-	-	87,154	87,154	87,154	87,154	
40 - Training, Travel & Subsistence	-	-	-	24,798	24,798	24,148	24,148	
43 - Goods and Supplies	-	-	-	1,100	1,100	1,100	1,100	
Total Expenses	-	-	-	113,052	113,052	112,402	112,402	
Net Surplus/(Deficit)	-	-	-	(\$113,052)	(\$113,052)	(\$112,402)	(\$112,402)	

2026 Budget and 2-Year Forecast

Councillor Berry Ward 4

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
40 - Salaries, Wages & Benefits	-	-	-	87,154	87,154	87,154	87,154	
40 - Training, Travel & Subsistence	-	-	-	24,798	24,798	24,148	24,148	
43 - Goods and Supplies	-	-	-	1,100	1,100	1,100	1,100	
Total Expenses	-	-	-	113,052	113,052	112,402	112,402	
Net Surplus/(Deficit)	-	-	-	(\$113,052)	(\$113,052)	(\$112,402)	(\$112,402)	

Councillor Vander Leest Ward 5

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
40 - Salaries, Wages & Benefits	-	-	-	87,154	87,154	87,154	87,154	
40 - Training, Travel & Subsistence	-	-	-	24,798	24,798	24,148	24,148	
43 - Goods and Supplies	-	-	-	1,100	1,100	1,100	1,100	
Total Expenses	-	-	-	113,052	113,052	112,402	112,402	
Net Surplus/(Deficit)	-	-	-	(\$113,052)	(\$113,052)	(\$112,402)	(\$112,402)	

Deputy Reeve Burton Ward 6

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
40 - Salaries, Wages & Benefits	-	-	-	95,617	95,617	95,617	95,617	
40 - Training, Travel & Subsistence	-	-	-	24,798	24,798	24,148	24,148	
43 - Goods and Supplies	-	-	-	1,100	1,100	1,100	1,100	
Total Expenses	-	-	-	121,515	121,515	120,865	120,865	
Net Surplus/(Deficit)	-	-	-	(\$121,515)	(\$121,515)	(\$120,865)	(\$120,865)	

Councillor Taylor Ward 7

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
40 - Salaries, Wages & Benefits	-	-	-	87,154	87,154	87,154	87,154	
40 - Training, Travel & Subsistence	-	-	-	24,798	24,798	24,148	24,148	
43 - Goods and Supplies	-	-	-	1,100	1,100	1,100	1,100	
Total Expenses	-	-	-	113,052	113,052	112,402	112,402	
Net Surplus/(Deficit)	-	-	-	(\$113,052)	(\$113,052)	(\$112,402)	(\$112,402)	

Councillor Schlieff Ward 8

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
40 - Salaries, Wages & Benefits	-	-	-	87,154	87,154	87,154	87,154	
40 - Training, Travel & Subsistence	-	-	-	24,798	24,798	24,148	24,148	
43 - Goods and Supplies	-	-	-	1,100	1,100	1,100	1,100	
Total Expenses	-	-	-	113,052	113,052	112,402	112,402	
Net Surplus/(Deficit)	-	-	-	(\$113,052)	(\$113,052)	(\$112,402)	(\$112,402)	

2026 Budget and 2-Year Forecast

Councillor Hansen Ward 8

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
40 - Salaries, Wages & Benefits	-	-	-	87,154	87,154	87,154	87,154	
40 - Training, Travel & Subsistence	-	-	-	24,798	24,798	24,148	24,148	
43 - Goods and Supplies	-	-	-	1,100	1,100	1,100	1,100	
Total Expenses	-	-	-	113,052	113,052	112,402	112,402	
Net Surplus/(Deficit)	-	-	-	(\$113,052)	(\$113,052)	(\$112,402)	(\$112,402)	

Councillor Hackenberg Ward 9

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
40 - Salaries, Wages & Benefits	-	-	-	87,154	87,154	87,154	87,154	
40 - Training, Travel & Subsistence	-	-	-	24,798	24,798	24,148	24,148	
43 - Goods and Supplies	-	-	-	1,100	1,100	1,100	1,100	
Total Expenses	-	-	-	113,052	113,052	112,402	112,402	
Net Surplus/(Deficit)	-	-	-	(\$113,052)	(\$113,052)	(\$112,402)	(\$112,402)	

Councillor Bailey Ward 9

	2024 Actual	2025 Actual	2025 Budget	2026 Budget	Budget Inc/Dec	2027 Forecast	2028 Forecast	Notes
40 - Salaries, Wages & Benefits	-	-	-	87,154	87,154	87,154	87,154	
40 - Training, Travel & Subsistence	-	-	-	24,798	24,798	24,148	24,148	
43 - Goods and Supplies	-	-	-	1,100	1,100	1,100	1,100	
Total Expenses	-	-	-	113,052	113,052	112,402	112,402	
Net Surplus/(Deficit)	-	-	-	(\$113,052)	(\$113,052)	(\$112,402)	(\$112,402)	