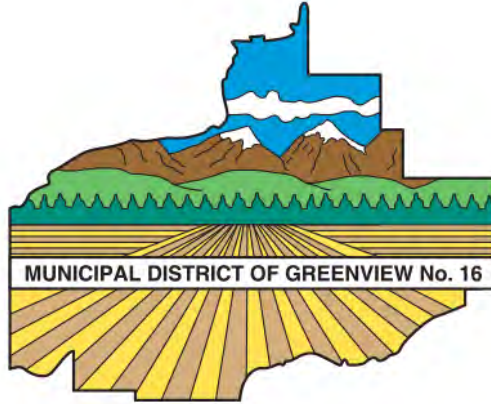




MUNICIPAL DISTRICT OF GREENVIEW

2025 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

The 2025 operating budget reflects and increase in revenues of \$59.3 million: \$28.0 million in operating revenues and \$31.3 million in grant revenue for operating and capital projects. Expenditures also increased by \$59.3 million: \$16.1 million in operating expenses, \$10.7 million in funding for net new capital projects, \$21.0 million in transfers to reserves, and \$11.4 million in transfers to the capital budget for capital grants.

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

- Revenue – tax increased due to the tax holiday ending as well as an overall increase in assessment of 17%. In addition, investment income was increased as well.
- Inflation – increases in the cost of delivering current programs and services.
- Growth – additional resources are required to deliver existing service levels.
 - Community Peace Officer
 - Grovedale Area Structure Plan
 - Lagoon Desludging
 - Expand Your Vision Website Refresh
- New Projects – changes are being made to service levels, or new programs or services and being implemented.
 - Greenview-Valleyview and Area Tourist Information Centre
 - Surface Treatments on RR 64 and RR 230
 - 3 Phase Power for Water Points
 - Fire Guard Maintenance
- Increased Net New Capital Funding – to fund the cost of new capital projects.

CAPITAL BUDGET

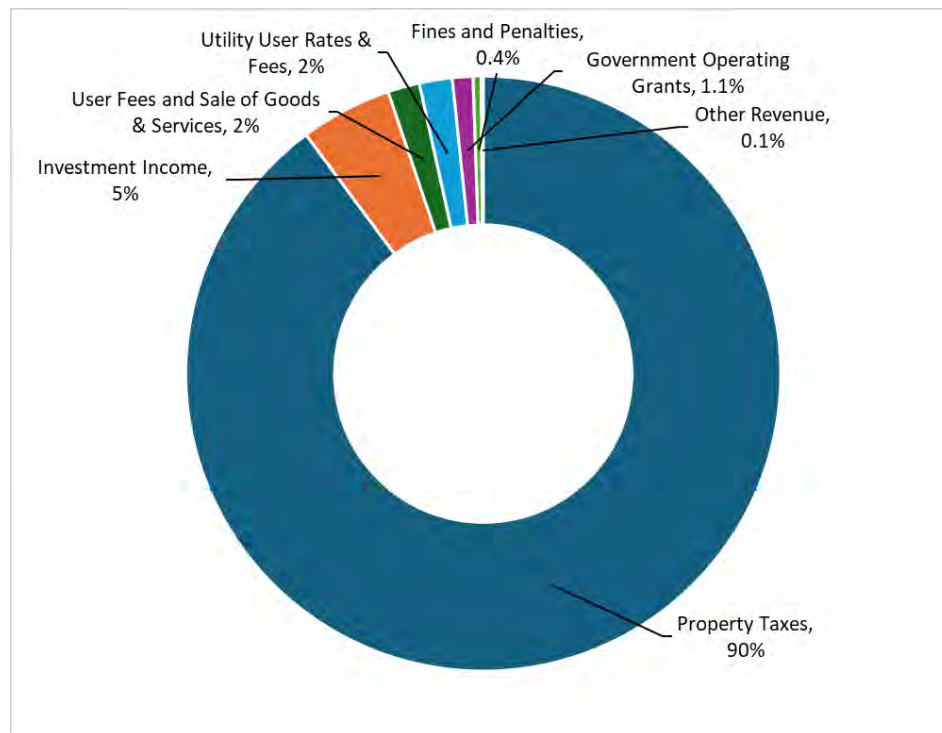
The 2025 capital budget includes \$60.0 million in new commitments. It includes several significant projects including:

- Road rehabilitation - bridge replacements, regrades, overlay projects.
- Replacing equipment and vehicles – graders, light duty fleet vehicles, plow trucks, trailers, tractors, mowers, bins, fire-rescue equipment.
- New assets –signage, fitness equipment, CPO vehicle.
- New facilities – Greenview-Valleyview and Area Tourist Information Centre, Grande Cache Community Facility.
- Utility rehabilitation and upgrades - Grande Cache Phased Rehabilitation, Grande Cache Distribution Pumphouse Upgrades, Ridgevalley Lagoon Expansion, Grande Cache Landfill Closure.

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	2025
Engineered Structures	34,822,380
Land & Land Improvements	11,900,000
Buildings and Facilities	7,188,240
Equipment, Machinery, & Vehicles	6,075,647
Total	\$ 59,986,267

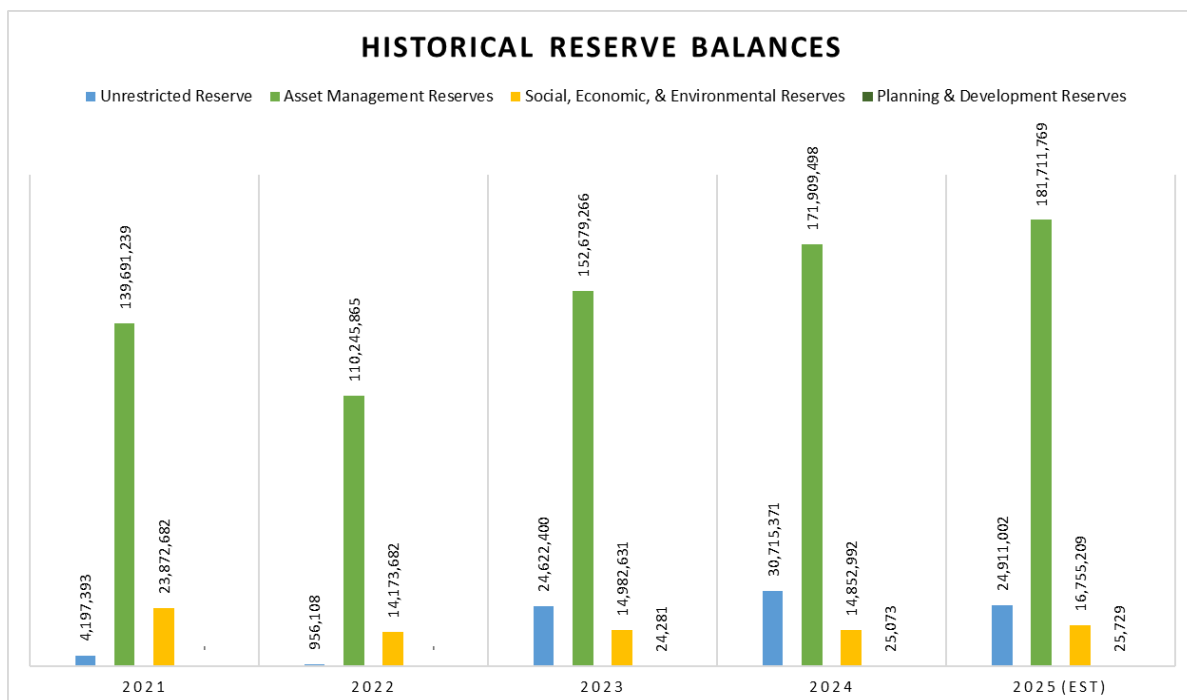
Capital projects may have an impact on the operating budget. The cost of a new building will have a capital budget cost – the cost to construct the building – and an operating budget impact – the cost to staff the building and maintain it. The capital budget is primarily funded by reserves, grants, and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

Capital Budget by Funding Source	2025
Reserve Funding	29,363,706
Transfer from Operating Budget	14,066,484
Grant Funding	7,069,429
ARO Liability	5,700,000
Deferred Funds	55,000
Debenture	3,731,648
Total	\$ 59,986,267

RESERVES

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. 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.

Greenview is forecasting uncommitted reserve balances of \$223.4 million for 2025 which is \$46.8 million higher than the forecast for 2024. This includes \$24.9 million for the Unrestricted Reserve, \$181.7 million for Restricted Asset Management Reserves, and \$16.8 million for Social, Economic, & Environmental Reserves.



MD of Greenview
2025 Budget & 3-Year Forecast

	2024 Actual	2024 Budget	2025 Budget	Budget Increase (Decrease)	2026 Forecast	2027 Forecast
1 - Property Taxes	155,881,711	155,887,989	180,546,407	24,658,418	180,546,407	180,546,407
2 - Government Transfers (Grants)	17,990,152	7,968,214	39,219,882	31,251,668	3,641,225	779,919
3 - User Fees and Sale of Goods & Services	4,306,359	3,289,723	3,471,726	182,003	3,510,345	3,510,470
4 - Utility User Rates & Fees	3,994,803	3,397,970	3,580,820	182,850	3,649,020	3,713,820
5 - Investment Income	14,389,733	7,200,000	10,000,000	2,800,000	10,100,000	10,200,000
6 - Fines and Penalties	1,044,799	830,500	890,500	60,000	865,500	865,500
7 - Other Revenue	1,026,274	75,900	206,636	130,736	132,256	125,756
Total Revenues	198,633,830	178,650,296	237,915,971	59,265,675	202,444,753	199,741,872
01 - Remunerations and Benefits	31,886,431	34,132,349	35,918,736	1,786,387	36,611,608	37,230,537
02 - Requisitions	38,636,534	38,642,300	43,171,187	4,528,887	43,171,187	43,171,187
03 - Contracted & Professional Services	20,648,234	22,403,951	30,191,010	7,787,059	23,278,022	22,269,546
04 - Amortization	25,069,035	26,500,000	24,936,117	(1,563,883)	28,093,850	31,247,682
05 - Grants and Contributions	15,247,342	28,123,314	27,414,310	(709,004)	11,279,117	11,281,733
06 - Materials and Supplies	12,553,300	10,083,319	13,020,084	2,936,765	10,327,634	9,836,423
07 - Utilities	2,114,889	2,241,233	2,270,537	29,304	2,283,748	2,331,880
08 - Rental & Leases	1,913,868	2,120,500	2,060,248	(60,252)	2,062,248	2,067,248
09 - Purchases from Other Governments	2,585,238	2,088,342	2,484,146	395,804	2,811,617	2,926,786
10 - Travel, Training & Development	1,670,650	2,022,903	2,136,926	114,023	2,093,367	2,058,478
11 - Advertising & Promotion	731,855	1,208,100	1,245,700	37,600	1,145,842	1,082,001
12 - Communications	825,450	933,964	988,980	55,016	980,988	982,952
13 - Insurance	916,810	754,000	906,500	152,500	931,600	956,700
14 - Financial Expenses	321,891	543,000	543,000	-	543,000	543,000
15 - Repayment of Long Term Debt	64,229	64,229	920,995	856,766	3,079,506	4,246,958
16 - Decommissioning Obligations	4,589,936	3,584,950	3,328,579	(256,371)	3,411,331	3,459,146
17 - Transfer to/(from) Reserve & Capital	28,962,395	3,135,342	46,307,666	43,172,324	30,266,838	23,974,365
18 - Other Expenses	61,611	68,500	71,250	2,750	73,250	75,250
Total Expenses	188,799,698	178,650,296	237,915,971	59,265,675	202,444,753	199,741,872
Net Surplus/(Deficit)	\$ 9,834,132	\$ -	\$ -	\$ -	\$ -	\$ -

2 - Government Transfers (Grants)	2025 Budget	
5706-Grant from Provincial Government	404,583	FCSS funding
5706-Grant from Provincial Government	166,247	Agriculture Services funding
5706-Grant from Provincial Government	10,893,600	\$10.3 million AMWWP grant WW19002 \$0.6 million AEP Beehive Burner grant SW20001 (See 6304 Transfer to Capital for carryover projects below)
5706-Grant from Provincial Government	7,069,429	\$0.95 million CCBF grant RE21007 \$3.7 million AMWWP grant WW21001 \$1.4 million AMWWP grant WD19004 \$0.975 million STIP grant BF77259 (See 6304 Transfer to Capital for new 2025 projects below)
5706-Grant from Provincial Government	19,000,000	Provincial highway partnership (see 6301 Transfer to Reserve below)
5706-Grant from Provincial Government	523,534	LGFF operating grant
5706-Grant from Provincial Government	940,000	Kakwa Falls Trail grant
5709-Shared Funding	29,250	Valleyview Medical Clinic funding
5709-Shared Funding	193,239	Town of Valleyview FCSS funding
Total	39,219,882	

17 - Transfer to/(from) Reserve & Capital	2025 Budget	
6301-Transfer to Reserve	4,510,000	\$4.5 million interest allocation to reserve
6301-Transfer to Reserve	6,936,059	To Operating Contingency Reserve to work towards the target balance
6301-Transfer to Reserve	19,000,000	To Road Infrastructure Reserve for Provincial highway partnership
6301-Transfer to Reserve	100,000	To Disaster Response Reserve as per policy 9500 Financial Reserves
6304-Transfer to Capital	10,893,600	Capital grants for carryover projects
6304-Transfer to Capital	7,069,429	Capital grants for new 2025 projects (see Grant Funding column in attachment 4: 2025 Capital Budget – Funding Plan)
6304-Transfer to Capital	14,066,484	Funding for net new capital projects (see Transfer from Operating Budget column in attachment 4: 2025 Capital Budget – Funding Plan)
6304-Transfer to Capital	55,000	Deferred funds for RE25008 (see Deferred Funds column in attachment 4: 2025 Capital Budget - Funding Plan)
6901-Transfer from Reserve	(322,906)	Funding for one-time operating projects from Project Carry Forward Reserve
6901-Transfer from Reserve	(1,000,000)	\$1.0 million to fund one-time operating project
6901-Transfer from Reserve	(15,000,000)	Hwy 40 payment
Total	46,307,666	

2025 5-Year Capital Plan

	2024 Carryover	2025 New Commitments	2025 Total	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Greenview Industrial Gateway	\$ 436,336	\$ 12,975,000	\$ 13,411,336	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -
Corporate Services	\$ 317,823	\$ 5,500	\$ 323,323	\$ -	\$ -	\$ -	\$ -
Construction and Engineering	\$ 1,941,055	\$ 9,938,100	\$ 11,879,155	\$ 10,512,500	\$ 15,618,500	\$ 23,902,250	\$ 11,546,250
Environmental Services	\$ 21,074,905	\$ 175,000	\$ 21,249,905	\$ 506,556	\$ 1,016,576	\$ 258,903	\$ -
Operations	\$ 222,760	\$ 3,245,500	\$ 3,468,260	\$ 3,010,000	\$ 1,725,000	\$ 600,000	\$ -
Facility Maintenance	\$ 6,962,638	\$ 400,837	\$ 7,363,475	\$ 363,000	\$ -	\$ -	\$ -
Project Management	\$ 14,953,363	\$ 23,734,280	\$ 29,113,138	\$ 21,529,412	\$ 4,000,000	\$ 4,200,000	\$ -
Community Services	\$ 161,955	\$ -	\$ 161,955	\$ 65,000	\$ -	\$ -	\$ -
Recreation	\$ 2,802,479	\$ 7,051,050	\$ 9,853,529	\$ 1,922,000	\$ 698,000	\$ -	\$ -
Protective Services	\$ 339,805	\$ 1,750,000	\$ 2,089,805	\$ 2,980,000	\$ 2,630,000	\$ 30,000	\$ -
Agricultural Services	\$ 150,000	\$ 81,000	\$ 231,000	\$ 563,340	\$ 92,700	\$ 80,400	\$ 101,000
Community Peace Officer Program	\$ -	\$ 140,000	\$ 140,000	\$ 150,000	\$ 150,000	\$ 160,000	\$ 160,000
Planning and Development	\$ 722,506	\$ -	\$ 722,506	\$ -	\$ -	\$ -	\$ -
Economic Development	\$ 38,000	\$ 490,000	\$ 528,000	\$ 2,665,000	\$ 640,000	\$ 190,000	\$ 3,760,000
Total Capital	\$ 50,123,625	\$ 59,986,267	\$ 100,535,387	\$ 49,266,808	\$ 31,570,776	\$ 29,421,553	\$ 15,567,250

Project #	Project Title	2024 Carryover	2025 New Commitments	2025	2026	2027	2028	2029	Total
GI22003	GIG Waterline	436,336	1,100,000	1,536,336	-	-	-	-	1,536,336
GI25002	GIG Land Clearing	-	1,800,000	1,800,000	-	-	-	-	1,800,000
GI25003	Land Acquisition	-	10,000,000	10,000,000	5,000,000	5,000,000	-	-	20,000,000
GI25004	GIG Entrance Sign	-	75,000	75,000	-	-	-	-	75,000
Greenview Industrial Gateway Total		436,336	12,975,000	13,411,336	5,000,000	5,000,000	-	-	23,411,336
CS22001	Software Replacement Project 2022 - 2024	317,823	-	317,823	-	-	-	-	317,823
CS25001	Cold Storage Sea-Can	-	5,500	5,500	-	-	-	-	5,500
Corporate Services Total		317,823	5,500	323,323	-	-	-	-	323,323
RD22006	RV Dumping Access	171,112	-	171,112	-	-	-	-	171,112
RD23005	FTR Canfor Section South	603,470	-	603,470	-	-	-	-	603,470
RD24006	Township Road 692 Regrade	226,619	1,200,000	1,426,619	-	-	-	-	1,426,619
RD25004	Forestry Trunk Road Phase 7	-	700,000	700,000	5,800,000	-	-	-	6,500,000
RD25008	Land Acquisitions	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
RD25009	Approaches	-	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
RD26005	Township Road 692 Regrade	-	-	-	742,500	4,950,000	-	-	5,692,500
RD27001	Forestry Trunk Road Phase 8	-	-	-	-	904,500	6,030,000	-	6,934,500
RD28001	Range Road 211 (Hwy 665 to Twp 694) Regrade	-	-	-	-	-	247,500	1,650,000	1,897,500
RD28004	Range Road 201 (Twp 722 to Twp 724)	-	-	-	-	-	288,750	1,925,000	2,213,750
RD29001	Township Road 690 Regrade	-	-	-	-	-	-	577,500	577,500
RD29002	Range Road 222 (Hwy 665 to Twp 692) Regrade	-	-	-	-	-	-	288,750	288,750
BF72012	Sturgeon Creek Bridge	-	-	-	-	2,510,000	-	-	2,510,000
BF73703	Sturgeon Creek Bridge	-	-	-	-	84,000	1,116,000	-	1,200,000
BF75041	Asplund Creek	-	-	-	60,000	800,000	-	-	860,000
BF75250	DeBolt Creek	-	-	-	-	50,000	500,000	-	550,000
BF76637	Township Road 692 (SW 16-69-22-W5M)	176,917	-	176,917	-	-	-	-	176,917
BF77159	Asplund Creek	106,707	-	106,707	-	-	-	-	106,707
BF77259	Tributary to Sweathouse Creek	-	2,000,000	2,000,000	-	-	-	-	2,000,000
BF78147	Tributary to Smoky River	-	563,000	563,000	-	-	-	-	563,000
BF78503	Range Road 225	-	-	-	-	-	-	500,000	500,000
BF79077	Tributary to Big Mountain Creek	-	-	-	-	-	-	50,000	50,000
BF79118	Tributary to Sturgeon Lake	-	500,000	500,000	-	-	-	-	500,000
BF79709	Tributary to Moose Creek	-	-	-	-	35,000	300,000	-	335,000
BF86025	Twp Rd 752 East of RR 260	-	-	-	-	-	35,000	325,000	360,000
BF86296	Twp 712 / RR 263 Intersection	-	-	-	-	-	50,000	580,000	630,000
PV23004	Township Road 704 (Hwy 49 to RR 230) Overlay	603,156	-	603,156	-	-	-	-	603,156
PV24004	Forestry Trunk Road (KM 0 to KM 5) Overlay	53,074	2,470,100	2,523,174	-	-	-	-	2,523,174
PV25002	TWP 693A/221A Overlay (Valleyview Golf Course Road)	-	180,000	180,000	1,200,000	-	-	-	1,380,000
PV25003	Hamlet Curb & Gutter Resurfacing	-	2,000,000	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	11,000,000
PV26001	Township Road 730 (RR 223 to Hwy 49) Overlay	-	-	-	285,000	1,900,000	-	-	2,185,000
PV27001	Range Road 13 (Hwy 43 to TWP 724A) Overlay	-	-	-	-	270,000	1,800,000	-	2,070,000
PV27002	Forestry Trunk Road (KM 5 to KM 10) Paving	-	-	-	-	1,500,000	10,000,000	-	11,500,000
PV27004	Range Road 244 (TWP 704 to Greenview Golf Course) Overlay	-	-	-	-	90,000	600,000	-	690,000
PV28002	Bald Mountain Tower Road Overlay	-	-	-	-	-	310,000	2,250,000	2,560,000
PV29002	Township Road 700 (RR 235 to Hwy 43) Overlay	-	-	-	-	-	-	495,000	495,000
PV29003	TWP 704 Cozy Cove Overlay	-	-	-	-	-	-	180,000	180,000
Construction and Engineering Total		1,941,055	9,938,100	11,879,155	10,512,500	15,618,500	23,902,250	11,546,250	73,458,655
PD24002	Grovedale Industrial Park Land Acquisition PLS 180042	722,506	-	722,506	-	-	-	-	722,506
Planning and Development Total		722,506	-	722,506	-	-	-	-	722,506

Project #	Project Title	2024 Carryover	2025 New Commitments	2025	2026	2027	2028	2029	Total
ES26001	1/2 Ton Truck Replacement A242	-	-	-	78,278	-	-	-	78,278
ES26002	1/2 Ton Truck Replacement A272	-	-	-	78,278	-	-	-	78,278
ES26007	Hook Bin Truck Replacement A269	-	-	-	350,000	-	-	-	350,000
ES27001	1/2 Ton Truck Replacement A183	-	-	-	-	82,192	-	-	82,192
ES27002	1/2 Ton Truck Replacement A238	-	-	-	-	82,192	-	-	82,192
ES27003	1/2 Ton Truck Replacement A284	-	-	-	-	82,192	-	-	82,192
ES28001	1/2 Ton Truck Replacement A274	-	-	-	-	-	86,301	-	86,301
ES28002	1/2 Ton Truck Replacement A275	-	-	-	-	-	86,301	-	86,301
ES28003	1/2 Ton Truck Replacement A290	-	-	-	-	-	86,301	-	86,301
WD23006	Nose Creek Water Point System	10,566	-	10,566	-	-	-	-	10,566
WW19002	Grande Cache Sewage Treatment Plant	20,764,339	-	20,764,339	-	-	-	-	20,764,339
WW25003	Grovedale Arena Sewer Tie-In	-	150,000	150,000	-	-	-	-	150,000
WW27002	SRS Station Sturgeon Heights Lagoon	-	-	-	-	700,000	-	-	700,000
SW23001	Hook Bin Truck Replacement A201	300,000	-	300,000	-	-	-	-	300,000
SW25004	Roll Off Bin Replacements	-	25,000	25,000	-	-	-	-	25,000
SW27002	Roll Off Bin Replacements	-	-	-	-	70,000	-	-	70,000
Environmental Services Total		21,074,905	175,000	21,249,905	506,556	1,016,576	258,903	-	23,031,940
OP24001	Annual Vehicle Replacement	222,760	-	222,760	-	-	-	-	222,760
OP25001	2025 - Annual Vehicle Replacement	-	973,500	973,500	-	-	-	-	973,500
OP25003	G35 - Grader Replacement VV	-	835,000	835,000	-	-	-	-	835,000
OP25004	G39 - Grader Replacement VV	-	835,000	835,000	-	-	-	-	835,000
OP25006	Sand Spreader Replacement Grovedale - S3	-	12,000	12,000	-	-	-	-	12,000
OP25007	A159 - Plow Truck Replacement GD	-	515,000	515,000	-	-	-	-	515,000
OP25011	T65 - Equipment Hauling Trailer Replacement DB	-	75,000	75,000	-	-	-	-	75,000
OP26001	ST3/F16 - Steamer Replacement	-	-	-	140,000	-	-	-	140,000
OP26002	ST4/F15 - Steamer Replacement	-	-	-	140,000	-	-	-	140,000
OP26004	TRL38 2003 Vactron Hydrovac Trailer	-	-	-	170,000	-	-	-	170,000
OP26005	A123 - Picker Truck Replacement VV	-	-	-	295,000	-	-	-	295,000
OP26006	A137 - 2 Ton Truck replacement GD	-	-	-	115,000	-	-	-	115,000
OP26007	A156 - 1/2 Ton crew cab 4x4 Replaces 3/4 Ton GC	-	-	-	71,000	-	-	-	71,000
OP26008	G37 - Grader Replacement VV	-	-	-	780,000	-	-	-	780,000
OP26009	A188 - 3/4 Ton Crew Cab Truck Replacement VV	-	-	-	73,000	-	-	-	73,000
OP26010	G38 - Grader Replacement VV	-	-	-	780,000	-	-	-	780,000
OP26011	T27 - Tractor 6140R Replacement	-	-	-	300,000	-	-	-	300,000
OP26013	A171 - 3/4 Ton Pick Up Truck GD	-	-	-	75,000	-	-	-	75,000
OP26014	A214 - 1/2 Ton to replace 3/4 ton DB	-	-	-	71,000	-	-	-	71,000
OP27009	T26 - Tractor 2014 6140R Replacement	-	-	-	-	300,000	-	-	300,000
OP27010	A175 - 1/2 Ton, Crew Cab 4x4 Pickup Truck GD	-	-	-	-	75,000	-	-	75,000
OP27011	A185 - Replace Plow Truck	-	-	-	-	515,000	-	-	515,000
OP27012	G36 - Grader Replacement GD	-	-	-	-	835,000	-	-	835,000
OP28009	T75 - Tractor 2019 6140R Replacement	-	-	-	-	-	300,000	-	300,000
OP28010	T76 - Tractor 2014 6140R Replacement	-	-	-	-	-	300,000	-	300,000
Operations Total		222,760	3,245,500	3,468,260	3,010,000	1,725,000	600,000	-	8,803,260

Project #	Project Title	2024 Carryover	2025 New Commitments	2025	2026	2027	2028	2029	Total
FM22008	New Operations Shop in Grande Cache	6,803,844	-	6,803,844	-	-	-	-	6,803,844
FM22009	GRM & Grovedale Emergency Generator Preparedness	158,794	-	158,794	-	-	-	-	158,794
FM25007	Tractor Replacement T23	-	49,000	49,000	-	-	-	-	49,000
FM25008	Standardize Grande Cache Hamlet Signs	-	119,647	119,647	-	-	-	-	119,647
FM25009	Replacement of Trailer TRL-15	-	18,000	18,000	-	-	-	-	18,000
FM25011	Canopy for HVAC Technician Truck	-	18,500	18,500	-	-	-	-	18,500
FM25012	Eagles Nest Renovation	-	195,690	195,690	-	-	-	-	195,690
FM26006	1/2 Ton Truck Replacement A196	-	-	-	71,000	-	-	-	71,000
FM26007	3/4 Ton Truck Replacement A148	-	-	-	73,000	-	-	-	73,000
FM26008	3/4 Ton Truck Replacement A147	-	-	-	73,000	-	-	-	73,000
FM26009	3/4 Ton Truck Replacement A172	-	-	-	73,000	-	-	-	73,000
FM26010	3/4 Ton Truck Replacement A177	-	-	-	73,000	-	-	-	73,000
Facility Maintenance Total		6,962,638	400,837	7,363,475	363,000	-	-	-	7,726,475
RD25005	Grande Cache Phased Rehabilitation	-	500,000	500,000	3,800,000	4,000,000	4,200,000	-	12,500,000
PD24003	Local Improvement - Tower Park Estates	-	3,731,648	3,731,648	-	-	-	-	3,731,648
WD19004	Grande Cache Distribution Pumphouse Upgrades	3,544	3,000,000	3,003,544	-	-	-	-	3,003,544
WD22005	Water & Sewer Extension - Memorial Drive	1,110,416	-	1,110,416	-	-	-	-	1,110,416
WD24002	New Fish Creek Dugout Seasonal Water Point System	13,988	-	13,988	600,000	-	-	-	613,988
WW19001	Grovedale Floating Liner	9,724,505	-	150,000	17,129,412	-	-	-	17,279,412
WW21001	Ridgevalley Lagoon Expansion	1,739,598	10,802,632	12,542,230	-	-	-	-	12,542,230
SW20001	GC Transfer Station Development	2,361,312	-	2,361,312	-	-	-	-	2,361,312
SW20001-1	GC Landfill Closure	-	5,700,000	5,700,000	-	-	-	-	5,700,000
Project Management Total		14,953,363	23,734,280	29,113,138	21,529,412	4,000,000	4,200,000	-	58,842,550
CP22005	Fox Creek Greenview Multiplex Renovation Project	48,325	-	48,325	-	-	-	-	48,325
CP24002	Grovedale Ice Plant	55,505	-	55,505	-	-	-	-	55,505
CP24003	New Fish Creek Hall Roof Replacement	58,125	-	58,125	-	-	-	-	58,125
CP26001	Grande Cache Cemetery Columbarium	-	-	-	65,000	-	-	-	65,000
Community Services Total		161,955	-	161,955	65,000	-	-	-	226,955
ED24002	GC Tourism & Interpretive Centre Expansion	38,000	-	38,000	2,500,000	-	-	-	2,538,000
ED25001	Grande Cache Commercial Signage	-	250,000	250,000	-	-	-	-	250,000
ED25004	Roof Upgrade - Greenview Valleyview and Area TIC	-	45,000	45,000	-	-	-	-	45,000
ED25005	Tourist Information Centre's Signs	-	120,000	120,000	-	-	-	-	120,000
ED25006	Grande Cache TIC Trail Lighting & Electrification	-	75,000	75,000	-	-	-	-	75,000
ED26003	Building Expansion - Greenview Valleyview and Area TIC	-	-	-	60,000	640,000	-	-	700,000
ED26004	Virtual Reality Experience Phase 2 - Grande Cache TIC	-	-	-	65,000	-	-	-	65,000
ED26005	Building Upgrade - Greenview Valleyview and Area TIC	-	-	-	40,000	-	-	-	40,000
ED28001	Grounds Improvements - Greenview Valleyview and Area TIC	-	-	-	-	-	40,000	-	40,000
ED28002	Force Main Construction - Greenview Valleyview and Area TIC	-	-	-	-	-	100,000	1,200,000	1,300,000
ED28003	Grande Cache TIC Expansion	-	-	-	-	-	50,000	2,500,000	2,550,000
ED29001	Replacement Vehicle-SUV	-	-	-	-	-	-	60,000	60,000
Economic Development Total		38,000	490,000	528,000	2,665,000	640,000	190,000	3,760,000	7,783,000

Project #	Project Title	2024 Carryover	2025 New Commitments	2025	2026	2027	2028	2029	Total
RE21007	Grande Cache Community Facility	1,881,643	6,787,550	8,669,193	-	-	-	-	8,669,193
RE22003	Victor Lake Recreation Enhancements	50,000	-	50,000	-	-	-	-	50,000
RE23002	Recreation Centre Arena Ice Pad & Boards	344,460	-	344,460	-	-	-	-	344,460
RE24003	Community Bus Replacement	185,000	-	185,000	-	-	-	-	185,000
RE25002	Arena Dressing Room Revitalization	100,000	100,000	200,000	1,150,000	-	-	-	1,350,000
RE25004	Smoky River South - Outhouse Replacement	-	30,000	30,000	-	-	-	-	30,000
RE25005	Sheep Creek - Outhouse Replacement	-	30,000	30,000	-	-	-	-	30,000
RE25006	GCRC Fitness Equipment	-	18,500	18,500	-	-	-	-	18,500
RE25011	GCRC Floor Scrubber	-	30,000	30,000	-	-	-	-	30,000
RE26001	Stern Park Playground Equipment Replacement	-	-	-	85,000	-	-	-	85,000
RE26002	1/2 Ton Truck Replacement (A143)	-	-	-	55,000	-	-	-	55,000
RE26003	Shuttler Flats Gazebo Replacement	-	-	-	250,000	-	-	-	250,000
RE26004	Central Park Outdoor Shelter	-	-	-	150,000	-	-	-	150,000
RE26005	Johnson Park Outdoor Shelter	-	-	-	150,000	-	-	-	150,000
RE26006	Mower Replacement - T73	-	-	-	70,000	-	-	-	70,000
RE26007	Mower Replacement - T82	-	-	-	12,000	-	-	-	12,000
RE27001	Hamel Park Playground Equipment Replacement	-	-	-	-	88,000	-	-	88,000
RE27002	Recreation Centre Ammonia Compressors	-	-	-	-	500,000	-	-	500,000
RE27004	1/2 Ton Truck Replacement A240 GC	-	-	-	-	55,000	-	-	55,000
RE23016	GRM - Audio Deficiencies Upgrades	36,000	-	36,000	-	-	-	-	36,000
RE23017	GRM - Fieldhouse Air Conditioning	205,376	-	205,376	-	-	-	-	205,376
RE25008	GRM - Window Coverings	-	55,000	55,000	-	-	-	-	55,000
RE27003	1/2 Ton Truck Replacement A241 GRM	-	-	-	-	55,000	-	-	55,000
Recreation Total		2,802,479	7,051,050	9,853,529	1,922,000	698,000	-	-	12,473,529
PS24001	1/2 Ton Truck Replacement (A243)	9,500	-	9,500	-	-	-	-	9,500
PS24004	Two Sprinkler Protection Units (SPU)	252,980	-	252,980	-	-	-	-	252,980
PS24006	Outfit New Wet Rescue in DeBolt	77,325	-	77,325	-	-	-	-	77,325
PS25001	Replacement Squad (F63) - Grande Cache	-	150,000	150,000	-	-	-	-	150,000
PS25003	Wet Rescue Replacement (F62) - Grovedale	-	1,600,000	1,600,000	-	-	-	-	1,600,000
PS26004	Fire Tender Apparatus (F11) - Grovedale	-	-	-	1,200,000	-	-	-	1,200,000
PS26005	Portable/Mobile Radios	-	-	-	30,000	30,000	30,000	-	90,000
PS26006	Wet Rescue Replacement (F28) - Valleyview	-	-	-	1,600,000	-	-	-	1,600,000
PS26008	Tahoe Replacement (F68)	-	-	-	150,000	-	-	-	150,000
PS27002	Fire Engine Replacement (F61) - Grande Cache	-	-	-	-	1,200,000	-	-	1,200,000
PS27003	Water Tender Replacement (F10) - Grande Cache	-	-	-	-	1,000,000	-	-	1,000,000
PS27004	Rapid Response Truck	-	-	-	-	400,000	-	-	400,000
Protective Services Total		339,805	1,750,000	2,089,805	2,980,000	2,630,000	30,000	-	7,729,805

Project #	Project Title	2024 Carryover	2025 New Commitments	2025	2026	2027	2028	2029	Total
AG24007	Spray System Replacement (A158)	75,000	-	75,000	-	-	-	-	75,000
AG24012	New No-Till Seed Drill	75,000	27,000	102,000	-	-	-	-	102,000
AG25013	Post Pounder Replacement (ASB0018)	-	27,000	27,000	-	-	-	-	27,000
AG25014	Post Pounder Replacement (ASB0023)	-	27,000	27,000	-	-	-	-	27,000
AG26000	Medium Duty Deck Truck 5 Ton Replacement (A158)	-	-	-	145,000	-	-	-	145,000
AG26001	Land Roller Replacement ROLL001	-	-	-	40,000	-	-	-	40,000
AG26002	Cattle Squeeze Replacement (SQUE3098)	-	-	-	13,000	-	-	-	13,000
AG26014	Water Tank Trailer Replacement (TRL8)	-	-	-	12,000	-	-	-	12,000
AG26015	Earth Mover Replacement (SOIL3100)	-	-	-	40,000	-	-	-	40,000
AG26016	Earth Mover Replacement (SOIL3101)	-	-	-	40,000	-	-	-	40,000
AG26017	Spray System Replacement (A138)	-	-	-	30,000	-	-	-	30,000
AG26018	Panel Trailer (TRL 6) Replacement	-	-	-	17,340	-	-	-	17,340
AG26019	Heavy Disk 14 ft. Replacement (ASB0001)	-	-	-	45,000	-	-	-	45,000
AG26020	Land Roller Replacement (ASB0005)	-	-	-	40,000	-	-	-	40,000
AG26021	Quad ATV Replacement (Q9)	-	-	-	15,000	-	-	-	15,000
AG27007	Cattle Squeeze Replacement (SQUE3099)	-	-	-	-	13,000	-	-	13,000
AG27010	Water Tank Trailer Replacement (TRL18)	-	-	-	12,000	-	-	-	12,000
AG27018	3/4 Ton Truck Replacement (A168)	-	-	-	-	79,700	-	-	79,700
AG28010	1/2 Ton Truck Replacement (A170)	-	-	-	-	-	70,400	-	70,400
AG28012	Loading Chute Replacement ASB0017	-	-	-	-	-	10,000	-	10,000
AG29010	One Ton Truck Replacement (A169)	-	-	-	-	-	-	101,000	101,000
BT26001	Landscape Material Storage	-	-	-	24,000	-	-	-	24,000
BT26002	T78 - Mower Replacement	-	-	-	90,000	-	-	-	90,000
Agricultural Services Total		150,000	81,000	231,000	563,340	92,700	80,400	101,000	1,068,440
PO25003	New CPO Unit	-	140,000	140,000	-	-	-	-	140,000
PO26002	Replacement CPO Unit E1	-	-	-	150,000	-	-	-	150,000
PO27001	Replacement CPO Unit E7	-	-	-	-	150,000	-	-	150,000
PO28001	Replacement CPO Unit E5	-	-	-	-	-	160,000	-	160,000
PO29001	Replacement CPO Unit E6	-	-	-	-	-	-	160,000	160,000
Community Peace Officer Total		-	140,000	140,000	150,000	150,000	160,000	160,000	760,000
Total Capital		\$ 50,123,625	\$ 59,986,267	\$ 100,535,387	\$ 49,266,808	\$ 31,570,776	\$ 29,421,553	\$ 15,567,250	\$ 226,361,774

2025 Capital Budget Funding Plan

Project #	Project Title	2025 New Commitments	Grant Funding	Reserve Funding	Deferred Funds	Transfer from Operating Budget	Liability	Debenture	Total
GI22003	GIG Waterline	1,100,000	-	1,100,000	-	-	-	-	1,100,000
GI25002	GIG Land Clearing	1,800,000	-	1,800,000	-	-	-	-	1,800,000
GI25003	Land Acquisition	10,000,000	-	10,000,000	-	-	-	-	10,000,000
GI25004	GIG Entrance Sign	75,000	-	75,000	-	-	-	-	75,000
CS25001	Cold Storage Sea-Can	5,500	-	-	-	5,500	-	-	5,500
BF77259	Tributary to Sweathouse Creek	2,000,000	975,000	1,025,000	-	-	-	-	2,000,000
BF78147	Tributary to Smoky River	563,000	-	563,000	-	-	-	-	563,000
BF79118	Tributary to Sturgeon Lake	500,000	-	500,000	-	-	-	-	500,000
PV24004	Forestry Trunk Road (KM 0 to KM 5) Overlay	2,470,100	-	2,470,100	-	-	-	-	2,470,100
PV25002	TWP 693A/221A Overlay (Valleyview Golf Course Road)	180,000	-	180,000	-	-	-	-	180,000
PV25003	Hamlet Curb & Gutter Resurfacing	2,000,000	-	2,000,000	-	-	-	-	2,000,000
RD24006	Township Road 692 Regrade	1,200,000	-	1,200,000	-	-	-	-	1,200,000
RD25004	Forestry Trunk Road Phase 7	700,000	-	700,000	-	-	-	-	700,000
RD25008	Land Acquisitions	100,000	-	-	-	100,000	-	-	100,000
RD25009	Approaches	225,000	-	-	-	225,000	-	-	225,000
SW25004	Roll Off Bin Replacements	25,000	-	25,000	-	-	-	-	25,000
WW25003	Grovedale Arena Sewer Tie-In	150,000	-	-	-	150,000	-	-	150,000
OP25001	2025 - Annual Vehicle Replacement	973,500	-	973,500	-	-	-	-	973,500
OP25003	G35 - Grader Replacement VV	835,000	-	835,000	-	-	-	-	835,000
OP25004	G39 - Grader Replacement VV	835,000	-	835,000	-	-	-	-	835,000
OP25006	Sand Spreader Replacement Grovedale - S3	12,000	-	12,000	-	-	-	-	12,000
OP25007	A159 - Plow Truck Replacement GD	515,000	-	515,000	-	-	-	-	515,000
OP25011	T65 - Equipment Hauling Trailer Replacement DB	75,000	-	75,000	-	-	-	-	75,000
FM25007	Tractor Replacement T23	49,000	-	49,000	-	-	-	-	49,000
FM25008	Standardize Grande Cache Hamlet Signs	119,647	-	119,647	-	-	-	-	119,647
FM25009	Replacement of Trailer TRL-15	18,000	-	18,000	-	-	-	-	18,000
FM25011	Canopy for HVAC Technician Truck	18,500	-	-	-	18,500	-	-	18,500
FM25012	Eagle's Nest Renovation	195,690	-	195,690	-	-	-	-	195,690
PD24003	Local Improvement - Tower Park Estates	3,731,648	-	-	-	-	-	3,731,648	3,731,648
RD25005	Grande Cache Phased Rehabilitation	500,000	-	500,000	-	-	-	-	500,000
SW20001-1	GC Landfill Closure	5,700,000	-	-	-	-	5,700,000	-	5,700,000
WD19004	Grande Cache Distribution Pumphouse Upgrades	3,000,000	1,396,231	1,603,769	-	-	-	-	3,000,000
WW21001	Ridgevalley Lagoon Expansion	10,802,632	3,748,198	-	-	7,054,434	-	-	10,802,632
ED25001	Grande Cache Commercial Signage	250,000	-	-	-	250,000	-	-	250,000
ED25004	Roof Upgrade - Greenview Valleyview and Area TIC	45,000	-	-	-	45,000	-	-	45,000
ED25005	Tourist Information Centre's Signs	120,000	-	-	-	120,000	-	-	120,000
ED25006	Grande Cache TIC Trail Lighting & Electrification	75,000	-	-	-	75,000	-	-	75,000
RE21007	Grande Cache Community Facility	6,787,550	950,000	-	-	5,837,550	-	-	6,787,550
RE25002	Arena Dressing Room Revitalization	100,000	-	100,000	-	-	-	-	100,000
RE25004	Smoky River South - Outhouse Replacement	30,000	-	30,000	-	-	-	-	30,000
RE25005	Sheep Creek - Outhouse Replacement	30,000	-	30,000	-	-	-	-	30,000
RE25006	GCRC Fitness Equipment	18,500	-	-	-	18,500	-	-	18,500

Project #	Project Title	2025 New Commitments	Grant Funding	Reserve Funding	Deferred Funds	Transfer from Operating Budget	Liability	Debenture	Total
RE25008	GRM - Window Coverings	55,000	-	-	55,000	-	-	-	55,000
RE25011	GCRC Floor Scrubber	30,000	-	30,000	-	-	-	-	30,000
PS25001	Replacement Squad (F63) - Grande Cache	150,000	-	150,000	-	-	-	-	150,000
PS25003	Wet Rescue Replacement (F62) - Grovedale	1,600,000	-	1,600,000	-	-	-	-	1,600,000
AG24012	New No-Till Seed Drill	27,000	-	-	-	27,000	-	-	27,000
AG25013	Post Pounder Replacement (ASB0018)	27,000	-	27,000	-	-	-	-	27,000
AG25014	Post Pounder Replacement (ASB0023)	27,000	-	27,000	-	-	-	-	27,000
PO25003	New CPO Unit	140,000	-	-	-	140,000	-	-	140,000
Total		\$ 59,986,267	\$ 7,069,429	\$ 29,363,706	\$ 55,000	\$ 14,066,484	\$ 5,700,000	\$ 3,731,648	\$ 59,986,267



MD OF GREENVIEW NO. 16
2025 BUDGET REPORTING
RESERVE BALANCES
ENDING DECMEBER 31ST, 2025

	Dec 31, 2024	Estimated Activity			Dec 31, 2025
	GL Balance	Contributions	Interest	Commitments	Uncommitted Balance
Unrestricted Reserves					
Unrestricted	30,715,371	14,066,484	-	(19,870,853)	24,911,002
Total Unrestricted Reserves	30,715,371	14,066,484	-	(19,870,853)	24,911,002
Restricted Reserves					
Asset Management Reserves					
Bridge Replacement	13,086,343	1,187,625	342,506	(2,371,624)	12,244,849
Community Bus	193,769	9,250	5,071	(185,000)	23,090
Fire Facilities, Apparatus Vehicle & Equipment	10,795,109	1,625,280	282,538	(1,759,500)	10,943,427
Fleet & Equipment Replacement	10,502,998	2,508,662	274,892	(4,401,730)	8,884,823
Facilities	21,473,102	652,862	562,010	(7,103,364)	15,584,610
Gravel Pit Reclamation	1,588,886	44,147	41,586	-	1,674,618
Recreation	9,521,460	2,144,508	249,203	(684,460)	11,230,711
Road Infrastructure	89,824,272	31,788,721	2,350,948	(18,536,419)	105,427,522
Valleyview and District Medical Clinic	125,689	43,405	3,290	-	172,383
Water Utilities	11,236,384	3,591,551	294,087	(1,781,867)	13,340,155
Solid Waste	3,561,486	350,106	93,214	(1,819,226)	2,185,580
Total Restricted Reserves	171,909,498	43,946,117	4,499,344	(38,643,190)	181,711,769
Social, Economic, & Environmental Reserves					
Operating Project Carry Forward	587,140	-	-	-	587,140
Economic Development	6,547,943	-	-	(5,133,842)	1,414,101
Disaster Response	1,975,168	100,000	-	-	2,075,168
Green View FCSS	101,200	-	-	-	101,200
Operating Contingency	5,531,320	6,936,059	-	-	12,467,379
Greenview Seniors Funding	-	-	-	-	-
Health and Dental Benefit	110,221	-	-	-	110,221
Total Social, Economic, & Environmental Reserves	14,852,992	7,036,059	-	(5,133,842)	16,755,209
Planning & Development					
Developer Contributions	25,073	-	656	-	25,729
Total Planning & Development Reserves	25,073	-	656	-	25,729
Total All Reserves	\$ 217,502,934	\$ 65,048,660	\$ 4,500,000	\$ (63,647,885)	\$ 223,403,709

Community Grants & Partnerships

Object Code	Sub-Department	2024 Budget	2025 Budget	Change
Grants to Individuals				
Community Activity Fee Funding	362 - FCSS Programs	7,000	6,000	(1,000)
Total 6201 Grants to Individuals		7,000	6,000	- 1,000
Grants to Organizations				
STARS Foundation	300 - Community Services Administration	310,000	310,000	-
Highway 40 Twinning	300 - Community Services Administration	15,000,000	15,000,000	-
Valleyview Seniors Outreach Program	303 - Seniors Programs	9,000	9,000	-
DeBolt Pioneer Centre	303 - Seniors Programs	10,500	10,500	-
Grovedale Seniors Society	303 - Seniors Programs	7,000	7,000	-
Grande Cache Golden Age Club	303 - Seniors Programs	-	26,000	26,000
Valleyview & District Sun Valley Pioneers	303 - Seniors Programs	11,500	11,500	-
Grande Cache Medical Clinic Corporation	309 - Grande Cache Medical Clinic	50,000	50,000	-
Community Futures West Yellowhead	311 - Economic Development Program	10,000	10,000	-
Hospitality Industry Indoor Improvement Grants	311 - Economic Development Program	30,000	30,000	-
Beautification Grant	311 - Economic Development Program	30,000	72,741	42,741
Small Business Training Rebate Program	311 - Economic Development Program	10,000	10,000	-
East Smoky Recreation Board	320 - Recreation Boards	72,000	72,000	-
Grovedale Recreation Board	320 - Recreation Boards	70,000	70,000	-
Crooked Creek Recreation Board	320 - Recreation Boards	90,000	90,000	-
Grande Cache Recreation Board	320 - Recreation Boards	70,000	70,000	-
Community Grants	321 - Community Services Grants	3,253,083	1,500,000	(1,753,083)
Valleyview & District Agricultural Society	324 - Agricultural Societies	22,000	22,000	-
DeBolt & District Agricultural Society	324 - Agricultural Societies	105,000	105,000	-
The Grovedale Community Club Agricultural Society	324 - Agricultural Societies	150,000	180,000	30,000
DeBolt Community Hall	332 - Community Halls	16,500	16,500	-
Grovedale Community Hall	332 - Community Halls	27,500	27,500	-
Little Smoky Community Hall	332 - Community Halls	16,500	16,500	-
Goodwin Community Hall	332 - Community Halls	8,250	-	(8,250)
New Fish Creek Community Hall	332 - Community Halls	16,500	16,500	-
Sturgeon Heights Community Hall	332 - Community Halls	8,250	8,250	-
Sunset House Community Hall	332 - Community Halls	38,500	38,500	-
Sweathouse Community Hall	332 - Community Halls	18,180	18,180	-
DeBolt Museum	333 - Museums	35,000	35,000	-
Grovedale Museum	333 - Museums	15,000	15,000	-
Greenview Search and Rescue	350 - Protective Services Administration	30,000	30,000	-
Grande Cache Search and Rescue	350 - Protective Services Administration	30,000	30,000	-
Grande Prairie Search and Rescue	350 - Protective Services Administration	20,000	20,000	-
Peace Wapiti School Division	365 - Liaison Worker Program	45,000	45,000	-
FCSS Board Grants	366 - Grants to Individual Organizations	57,000	55,000	(2,000)
Projects Aligned with ASB Programs	373 - Vegetation Management	5,000	-	(5,000)
Greenview Riparian and Agricultural Support (G.R.A.S.S) Program	375 - Extension and Outreach	30,000	20,000	(10,000)
Agricultural Education Grant	375 - Extension and Outreach	4,000	4,000	-
Weed Control Grants	375 - Extension and Outreach	20,000	20,000	-
Livestock Veterinary Innovation Initiative	375 - Extension and Outreach	100,000	50,000	(50,000)
Smoky Applied Research & Demonstration Association (SARDA)	375 - Extension and Outreach	60,000	75,000	15,000
Agriculture Extension & Outreach Other Grants	375 - Extension and Outreach	55,500	52,000	(3,500)
Veterinary Services Incorporated (VSI)	376 - Veterinary Services	161,000	134,000	(27,000)
Grovedale Rural Crime Watch	450 - Community Peace Officer Program	2,000	2,000	-
Total 6202 Grants to Organizations		20,129,763	18,384,671	(1,745,092)
Grant Agreements				
Town of Valleyview (grant in lieu of taxes)	300 - Community Services Administration	-	740,000	740,000
Town of Fox Creek (grant in lieu of taxes)	300 - Community Services Administration	-	265,000	265,000
Town of Valleyview CDI	312 - Community Development Agreements	3,000,000	3,000,000	-
Town of Fox Creek CDI	312 - Community Development Agreements	2,500,000	2,500,000	-
Nitehawk Ski Hill	323 - Multipurpose Facility Grants	100,000	-	(100,000)
Smoky River Ski Hill	323 - Multipurpose Facility Grants	165,737	177,232	11,495
Evergreen Park	323 - Multipurpose Facility Grants	25,000	-	(25,000)

Object Code	Sub-Department	2024 Budget	2025 Budget	Change
Peace Library System	330 - Library Boards	59,929	64,000	4,071
MD of Greenview Municipal Library Board	330 - Library Boards	577,000	577,000	-
Philip J. Currie Dinosaur Museum	333 - Museums	150,000	150,000	-
Cornwall Community Cemetery (Ridgevalley)	334 - Cemeteries	1,500	1,500	-
Cooperatives & Enterprises Cemeteries (multiple)	334 - Cemeteries	10,500	10,500	-
Golden Triangle	343 - Outdoor Recreation Partnerships	15,000	15,000	-
Total 6203 Grant Agreements		6,604,666	7,500,232	895,566
Contributions to Regional Partners				
Invest in NW Alberta	110 - CAO Services Admin	-	75,000	75,000
Town of Valleyview	220 - Environmental Services Admin	-	100,000	100,000
West Yellowhead Regional Waste Authority	223 - Solid Waste Collection & Disposal	30,000	30,033	33
Fox Creek Multiplex	320 - Recreation Boards	1,000,000	1,000,000	-
South Peace Regional Archives	333 - Museums	72,985	75,174	2,189
Grovedale Cemetery	334 - Cemeteries	6,400	3,000	(3,400)
Little Smoky Cemetery	334 - Cemeteries	4,000	3,000	(1,000)
New Fish Creek Cemetery	334 - Cemeteries	4,000	3,000	(1,000)
Sunset House Cemetery	334 - Cemeteries	4,000	3,000	(1,000)
Grande Cache Cemetery	334 - Cemeteries	3,500	3,000	(500)
Sturgeon Heights Cemetery	334 - Cemeteries	2,000	1,500	(500)
City of GP Municipal Partner Share - Regional Recreation Fees	343 - Outdoor Recreation Partnerships	2,500	-	(2,500)
Total 6207 Shared Funding		1,129,385	1,296,707	167,322
Donations & Sponsorship				
Alberta Development Officer's Association	211 - Planning & Development Admin	1,500	1,500	-
Greenview Industrial Gateway	308 - Greenview Industrial Gateway	-	20,000	20,000
Sponsorships & In-Kind Donations	321 - Community Services Grants	200,000	150,000	(50,000)
Recreation Passes	346 - GC Recreation Admin	1,000	200	(800)
Farm Family Award	375 - Extension and Outreach	-	2,500	2,500
Alberta Invasive Species Council	375 - Extension and Outreach	5,000	7,500	2,500
Total 6208 Donations & Sponsorship		207,500	181,700	(25,800)
Bursaries & Scholarships				
Scholarships & Bursaries	321 - Community Services Grants	40,000	40,000	-
Special Achievement Awards	321 - Community Services Grants	5,000	5,000	-
Total 6209 Bursaries & Scholarships		45,000	45,000	-
Total Community Grants & Partnerships		28,123,314	27,414,310	(709,004)

110 - CAO Services Administration

	2023		2024		2025				
Sub-Department	Actual	Actual	Budget	Budget	Budget (Inc/Dec)	Forecast	Forecast	Notes	
6001-Salaries	694,264	654,140	677,577	728,447	50,870	750,295	772,802	1	
6004-Employer Contributions	188,876	176,892	196,497	211,249	14,752	217,585	224,113	1	
6007-Non Cash Awards & Incentives	24,693	5,730	11,500	11,500	-	11,500	11,500		
Total 01 - Remunerations and Benefits	907,832	836,762	885,574	951,196	65,622	979,380	1,008,415		
6016-Succession Planning	-	-	75,000	75,000	-	75,000	75,000		
6031-Postage and Parcel Post	(51)	-	500	-	(500)	-	-		
6032-Freight & Courier Services	46	395	250	250	-	250	250		
6040-Professional Services	129,190	171,714	200,000	230,000	30,000	150,000	150,000	2	
6046-Legal Services	8,905	6,331	25,000	25,000	-	25,000	25,000		
Total 03 - Contracted & Professional Services	138,089	178,439	300,750	330,250	29,500	250,250	250,250		
6207-Shared Funding	-	-	-	75,000	75,000	175,000	175,000	3	
Total 05 - Grants and Contributions	-	-	-	75,000	75,000	175,000	175,000		
6105-Fuels & Oils	129	364	-	500	500	500	500		
6109-General & Operating Supplies	2,124	1,003	5,000	5,000	-	5,000	5,000		
Total 06 - Materials and Supplies	2,253	1,367	5,000	5,500	500	5,500	5,500		
6143-Building Rental	150	302	-	-	-	-	-		
Total 08 - Rental & Leases	150	302	-	-	-	-	-		
6011-Accommodation & Subsistence	32,577	30,778	33,000	30,000	(3,000)	30,000	30,000		
6012-Travel	21,347	15,725	20,000	20,000	-	18,000	18,000		
6013-Training & Education	7,234	1,917	15,000	10,000	(5,000)	10,000	10,000		
6015-Memberships Seminars Conferences	4,326	13,932	12,000	12,000	-	12,000	12,000		
Total 10 - Travel, Training & Development	65,483	62,353	80,000	72,000	(8,000)	70,000	70,000		
6021-Advertising Services	-	282	-	-	-	-	-		
6025-Promotional Marketing	219	59	-	5,000	5,000	5,000	5,000		
Total 11 - Advertising & Promotion	219	341	-	5,000	5,000	5,000	5,000		
6036-Mobile Communication Services	1,829	1,997	1,600	2,700	1,100	2,700	2,700		
Total 12 - Communications	1,829	1,997	1,600	2,700	1,100	2,700	2,700		
Total	1,115,856	1,081,561	1,272,924	1,441,646	168,722	1,487,830	1,516,865		

Notes

1 - Increase due to addition of Administrative Support position as well as annual merit grid increases and 2.5% market increase.

2 - \$30,000 for soil sampling.

3 - Shared funding for Invest NW Alberta program.

308 - Greenview Industrial Gateway

Sub-Department	2023 Actual	2024 Actual	2024	2025	Budget (Inc/Dec)	2026 Forecast	2027 Forecast	Notes
			Approved Budget	Approved Budget				
6024-Subscriptions	2,390	227	2,100	1,500	(600)	1,500	1,500	
6031-Postage and Parcel Post	175	-	-	-	-	-	-	
6032-Freight & Courier Services	773	368	1,000	1,000	-	1,000	1,000	
6040-Professional Services	408,593	214,522	250,000	1,375,000	1,125,000	275,000	275,000	1
6046-Legal Services	164,344	24,053	20,000	20,000	-	20,000	20,000	
6076-Repair/Maintenance of Motor Vehicles	4,202	1,410	5,000	5,000	-	5,000	5,000	
Total 03 - Contracted & Professional Services	580,476	240,580	278,100	1,402,500	1,124,400	302,500	302,500	
6208-Donations & Sponsorships	-	-	-	20,000	20,000	20,000	20,000	2
Total 05 - Grants and Contributions	-	-	-	20,000	20,000	20,000	20,000	
6105-Fuels & Oils	9,694	7,422	19,000	12,000	(7,000)	12,000	12,000	
6109-General & Operating Supplies	2,173	1,548	2,000	2,000	-	2,000	2,000	
Total 06 - Materials and Supplies	11,867	8,970	21,000	14,000	(7,000)	14,000	14,000	
6143-Building Rental	-	-	12,000	-	(12,000)	-	-	3
Total 08 - Rental & Leases	-	-	12,000	-	(12,000)	-	-	
6011-Accommodation & Subsistence	24,117	34,157	40,000	30,000	(10,000)	30,000	30,000	3
6012-Travel	1,839	2,331	20,000	5,000	(15,000)	5,000	5,000	3
6013-Training & Education	-	55	-	-	-	-	-	
6015-Memberships Seminars Conferences	6,697	1,582	5,000	5,000	-	5,000	5,000	
Total 10 - Travel, Training & Development	32,653	38,125	65,000	40,000	(25,000)	40,000	40,000	
6025-Promotional Marketing	20,380	31,491	87,900	50,000	(37,900)	50,000	50,000	3
6026-Event Organization	-	3,530	85,000	40,000	(45,000)	40,000	40,000	3
6057-Tradeshows and Fairs	37,818	13,536	67,500	15,000	(52,500)	15,000	15,000	3
Total 11 - Advertising & Promotion	58,198	48,558	240,400	105,000	(135,400)	105,000	105,000	
6036-Mobile Communication Services	913	624	2,000	1,000	(1,000)	1,000	1,000	
Total 12 - Communications	913	624	2,000	1,000	(1,000)	1,000	1,000	
6901-Transfer from Reserve	(488,917)	-	(200,000)	(1,000,000)	(800,000)	-	-	4
Total 17 - Transfer to/(from) Reserves & Capital	(488,917)	-	(200,000)	(1,000,000)	(800,000)	-	-	
Total	195,191	336,856	418,500	582,500	164,000	482,500	482,500	

Notes

1 - \$1,125,000 for the CCS solution (\$1.0 million is one-time and will be funded from reserve), \$100,000 for wetland study (see attached Operating Budget Request for details).

2 - Increase for sponsorships e.g. EDA Economic Developers Alberta.

3 - Updated based on prior/current year actuals and status of development.

4 - 2024 budget included a one-time project which was funded from reserve. The 2025 budget includes a \$1.0 million one-time project which will be funded from reserve.



2025 OPERATING BUDGET REQUEST

Wetland Study

Greenview Industrial Gateway

Type of Request: One-Time Project

Justification:

A key area identified for further study to develop the Gateway is wetlands. This needed to advance the development of the GIG and support the IFS project.

Description and Benefits:

While this study may be used in future design work for the area, at this time it is needed.

A wetlands study is needed to help facilitate stormwater flows from IFS, but also a requirement to establish the GIG as a Designated Industrial Zone. From this study Greenview will be able to provide more clarity to IFS pertaining to their site design and allow us to gain the proper approvals to discharge stormwater. Buffers will be incorporated and provide more clarity for future industrial development.

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Create a diverse economy

Financial Information:

Cost: \$100,000 Wetlands Study (one-time) in 6040 Professional Services

Funding Source: Property Tax Revenue

Attachment(s):

Project #	Project Title	2024 Carryover	2025 New Commitments	2025 Total	2026	2027	2028	2029	Total
GI22003	GIG Waterline	436,336	1,100,000	1,540,000	-	-	-	-	1,536,336
GI25002	GIG Land Clearing		1,800,000	1,800,000					1,800,000
GI25003	Land Acquisition	-	10,000,000	10,000,000	5,000,000	5,000,000	-	-	20,000,000
GI25004	GIG Entrance Sign	-	75,000	75,000	-	-	-	-	75,000
Greenview Industrial Gateway Total		436,336	12,975,000	13,411,336	5,000,000	5,000,000	-	-	23,411,336

Project Scenario Summary

GI22003 - GIG Waterline

Project Project Number	GI22003	Project Title	GIG Waterline
Asset Type	92221 - Water Systems	Department	90 - WIP ENGINEERED STRUCTURES
Start Date	2022-01-01	Completion Date	2025-12-31
Manager	Kyle Reiling	Partner	Stacey Wabick
Regions			
Project Description & Benefits	Costs associated with the build out of the water line at the GIG. Additional costs for Phase 2.		
Description and Benefits			
Justification			

Project Forecast

Object	Carryover	2025	2026	2027	2028	2029	Total
Expenditure							
9999-Work in Progress Clearing Account	436,336	1,100,000	-	-	-	-	1,536,336
Total Expenditure	436,336	1,100,000	-	-	-	-	1,536,336

Project Scenario Summary

GI25002 - GIG Land Clearing

Project Number	GI25002	Project Title	GIG Land Clearing
Asset Type	90201 - Residential Accesses	Department	30 - COMMUNITY SERVICES
Start Date	2025-01-01	Completion Date	2025-12-31
Manager	Kyle Reiling	Partner	Stacey Wabick
Regions			
Project Description & Benefits			
Description and Benefits	There is additional land clearing needed to be done for future development and land sales. Depending on the approach taken to the clearing, this is expected to be \$1.2-\$1.8M. Depending on the length of time from initial clearing, there will be some maintenance level to keep it cleared and deal with weed management. Administration is exploring options with companies interested in the GIG to do their own clearing.		

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9999-Work in Progress Clearing Account	1,800,000	-	-	-	-	1,800,000
Total Expenditure	1,800,000	-	-	-	-	1,800,000

Project Scenario Summary

GI25003 - Land Acquisition

Project Project Number	GI25003	Project Title	Land Acquisition			
Asset Type	97000 - Land	Department	97 - CAPEX LAND			
Start Date	2025-01-01	Completion Date	2025-12-31			
Manager	Kyle Reiling	Partner	Stacey Wabick			
Regions						
Project Description & Benefits						
Description and Benefits	In preparation for Phase 2 of the area.					
Justification						
Project Forecast						
Object	2025	2026	2027	2028	2029	Total
Expenditure						
9090-Capital Expense Clearing Account	10,000,000	5,000,000	5,000,000	-	-	20,000,000
Total Expenditure	10,000,000	5,000,000	5,000,000	-	-	20,000,000

Project Scenario Summary

GI25004 - GIG Entrance Sign

Project Project Number	GI25004	Project Title	GIG Entrance Sign
Asset Type	96111 - Mach/Digital Signs	Department	96 - CAPEX EQUIPMENT & MACHINERY
Start Date	2025-01-01	Completion Date	2025-12-31
Manager	Kyle Reiling	Partner	Stacey Wabick
Regions			
Project Description & Benefits			
Description and Benefits	A sign is needed at the entry to the Greenview Industrial Gateway to better identify its location to potential businesses and to be used as a form of promotion. The sign will reside on Greenview land off of Highway 40 and its ROW. Although there is not currently electricity to the proposed location, it will be designed to be lit up, so that once electricity is available it will not need to be replaced		

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9090-Capital Expense Clearing Account	75,000	-	-	-	-	75,000
Total Expenditure	75,000	-	-	-	-	75,000

Operating Impact

Object	2025	2026	2027
6344-Equipment & Machinery Depreciation	3,750	7,500	7,500

101 - Council

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6003-Honorariums	797,310	814,381	792,300	789,700	(2,600)	789,700	789,700	1
6004-Employer Contributions	116,783	119,642	134,700	118,500	(16,200)	118,500	118,500	1
6007-Non Cash Awards & Incentives	2,451	24,835	29,075	29,075	-	29,075	29,075	
Total 01 - Remunerations and Benefits	916,544	958,858	956,075	937,275	(18,800)	937,275	937,275	
6032-Freight & Courier Services	122	163	150	150	-	150	150	
6040-Professional Services	13,249	-	30,000	30,000	-	30,000	15,000	
6046-Legal Services	4,947	566	5,000	5,000	-	5,000	5,000	
Total 03 - Contracted & Professional Services	18,318	729	35,150	35,150	-	35,150	20,150	
6109-General & Operating Supplies	2,512	3,657	5,000	5,000	-	5,000	5,000	
Total 06 - Materials and Supplies	2,512	3,657	5,000	5,000	-	5,000	5,000	
6143-Building Rental	-	-	2,000	2,000	-	2,000	2,000	
Total 08 - Rental & Leases	-	-	2,000	2,000	-	2,000	2,000	
6011-Accommodation & Subsistence	118,111	129,199	100,000	120,000	20,000	120,000	120,000	2
6012-Travel	189,479	180,908	170,000	180,000	10,000	180,000	180,000	2
6013-Training & Education	8,130	8,701	15,000	15,000	-	15,000	7,500	3
6015-Memberships Seminars Conferences	60,388	41,442	69,900	69,900	-	70,400	70,800	4
Total 10 - Travel, Training & Development	376,108	360,250	354,900	384,900	30,000	385,400	378,300	
6025-Promotional Marketing	856	2,246	15,000	14,000	(1,000)	14,000	14,000	5
6027-Hospitality	74,983	42,200	100,000	82,500	(17,500)	82,500	96,000	2
Total 11 - Advertising & Promotion	75,840	44,446	115,000	96,500	(18,500)	96,500	110,000	
6036-Mobile Communication Services	5,232	5,198	7,000	7,000	-	7,000	7,000	
Total 12 - Communications	5,232	5,198	7,000	7,000	-	7,000	7,000	
Total	1,394,553	1,373,138	1,475,125	1,467,825	(7,300)	1,468,325	1,459,725	

Notes

1 - Honorariums updated based on changes to Policy 1008 Council and Board Remuneration as well as for 2.5% market increase.

2 - Updated based on prior/current year actuals.

3 - Council Training based on Policy 1015 Council Conference and Professional Development

WARD 1 Councillor Training	1,300
WARD 2 Councillor Training	1,300
WARD 3 Councillor Training	1,300
WARD 4 Councillor Training	1,300
WARD 5 Councillor Training	1,300
WARD 6 Councillor Training	1,300
WARD 7 Councillor Training	1,300
WARD 8A Councillor Training	1,300
WARD 8B Councillor Training	1,300
WARD 9 Councillor Training	1,300
WARD 9 Reeve Training	2,000
	<u>15,000</u>

4 - Council Memberships, Seminars, Conferences based on Policy 1015 Council Conference and Professional Development

Annual Membership - RMA	22,800
Annual Membership - FCM	2,500
Annual Membership - AUMA	1,400
WARD 1 Councillor - FCM \$1,100, Other \$2,740	3,840
WARD 2 Councillor - FCM \$1,100, Other \$2,740	3,840
WARD 3 Councillor - FCM \$1,100, Other \$2,740	3,840
WARD 4 Councillor - FCM \$1,100, Other \$2,740	3,840
WARD 5 Councillor - FCM \$1,100, Other \$2,740	3,840
WARD 6 Councillor - FCM \$1,100, Other \$2,740	3,840
WARD 7 Councillor - FCM \$1,100, Other \$2,740	3,840
WARD 8A Councillor - FCM \$1,100, Other \$2,740	3,840
WARD 8B Councillor - FCM \$1,100, Other \$2,740	3,840
WARD 9 Councillor - FCM \$1,100, Other \$2,740	3,840
WARD 9 Reeve - FCM \$1,100, Other \$3,700	4,800
	<u>69,900</u>

5 - Promotional Marketing based on Policy 1004 Promotional Merchandise

WARD 1 Councillor Clothing (\$350) & Gifting (\$750)	1,100
WARD 2 Councillor Clothing (\$350) & Gifting (\$750)	1,100
WARD 3 Councillor Clothing (\$350) & Gifting (\$750)	1,100
WARD 4 Councillor Clothing (\$350) & Gifting (\$750)	1,100
WARD 5 Councillor Clothing (\$350) & Gifting (\$750)	1,100
WARD 6 Councillor Clothing (\$350) & Gifting (\$750)	1,100
WARD 7 Councillor Clothing (\$350) & Gifting (\$750)	1,100
WARD 8A Councillor Clothing (\$350) & Gifting (\$750)	1,100
WARD 8B Councillor Clothing (\$350) & Gifting (\$750)	1,100
WARD 9 Councillor Clothing (\$350) & Gifting (\$750)	1,100
WARD 9 Reeve Clothing (\$500) & Gifting (\$2,500)	3,000
	14,000

510 - Property Taxes Revenue

Sub-Department	2023	2024	2024	2025		2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget	Budget (Inc/Dec)			
5001-Linear Property Tax	74,045,652	79,257,909	77,755,109	99,427,208	21,672,099	99,427,208	99,427,208	
5002-Farmland Tax	291,973	294,615	284,828	290,789	5,961	290,789	290,789	
5003-Machinery & Equipment Tax	357,514	365,631	365,631	405,037	39,406	405,037	405,037	
5004-Non Residential Tax	3,914,446	3,918,879	4,384,052	3,840,446	(543,606)	3,840,446	3,840,446	
5005-Residential Tax	7,416,424	7,772,309	7,783,484	8,249,569	466,085	8,249,569	8,249,569	
5006-Revenue-Min Prop Tax Levy	9,319	8,589	9,625	9,625	-	9,625	9,625	
5007-DIP Tax - Farmland	90	91	90	92	2	92	92	
5008-DIP Tax -Machinery & Equipment	50,634,724	53,298,959	53,284,545	57,190,997	3,906,452	57,190,997	57,190,997	
5009-DIP Tax -Non Res Property	10,431,165	10,928,992	11,928,457	11,040,480	(887,977)	11,040,480	11,040,480	
5010-DIP Tax - Res Property	5	4	4	-	(4)	-	-	
5012 - Non Res Small Business Discount	-	(10,456)	-	-	-	-	-	
Total	147,101,312	155,835,521	155,795,825	180,454,243	24,658,418	180,454,243	180,454,243	1

Notes

1 - Tax revenue increase due to tax holiday ending as well as increase in assessments.

551 - Conditional Grants - Admin

Sub-Department	2023	2024	2024	2025		2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget	Budget (Inc/Dec)			
5706-Grant from Provincial Government	523,534	523,534	523,534	19,523,534	19,000,000	-	-	1
Total 2 - Government Transfers (Grants)	523,534	523,534	523,534	19,523,534	19,000,000	-	-	
Total	523,534	523,534	523,534	19,523,534	19,000,000	-	-	

Notes

1 - \$19 million for a Provincial highway partnership.

553 - Conditional Grants - CAP

Sub-Department	2023	2024	2024	2025		2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget	Budget (Inc/Dec)			
5706-Grant from Provincial Government	1,123,293	7,383,612	4,050,382	950,000	(3,100,382)	2,861,356	-	1
Total 2 - Government Transfers (Grants)	1,123,293	7,383,612	4,050,382	950,000	(3,100,382)	2,861,356	-	
Total	1,123,293	7,383,612	4,050,382	950,000	(3,100,382)	2,861,356	-	

Notes

1 - \$950,000 CCBF Grant RE21007 Grande Cache Community Facility

112 - Assessment Services

Sub-Department	2023	2024	2024	2025	Budget	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget	(Inc/Dec)	Forecast	Forecast	
6003-Honorariums	2,661	-	5,885	5,885	-	5,885	5,885	
6004-Employer Contributions	27	-	1,000	300	(700)	300	300	
Total 01 - Remunerations and Benefits	2,688	-	6,885	6,185	(700)	6,185	6,185	
6226-DIP Requisitions	1,054,486	1,139,479	1,139,479	1,234,667	95,188	1,234,667	1,234,667	1
Total 02 - Requisitions	1,054,486	1,139,479	1,139,479	1,234,667	95,188	1,234,667	1,234,667	
6040-Professional Services	402,205	318,765	296,000	302,000	6,000	310,000	316,000	
Total 03 - Contracted & Professional Services	402,205	318,765	296,000	302,000	6,000	310,000	316,000	
6011-Accommodation & Subsistence	20	-	1,500	1,500	-	1,500	1,500	
6012-Travel	179	-	2,000	2,000	-	2,000	2,000	
6013-Training & Education	-	-	1,500	1,500	-	1,500	1,500	
Total 10 - Travel, Training & Development	199	-	5,000	5,000	-	5,000	5,000	
Total	1,459,577	1,458,244	1,447,364	1,547,852	100,488	1,555,852	1,561,852	

Notes

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

114 - Education Requisitions

Sub-Department	2023	2024	2024	2025	Budget	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget	(Inc/Dec)	Forecast	Forecast	
6205-Education Requisitions	29,832,893	31,970,689	31,976,455	35,863,181	3,886,726	35,863,181	35,863,181	1
Total 02 - Requisitions	29,832,893	31,970,689	31,976,455	35,863,181	3,886,726	35,863,181	35,863,181	
Total	29,832,893	31,970,689	31,976,455	35,863,181	3,886,726	35,863,181	35,863,181	

Notes

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

304 - Seniors Foundations Requisitions

Sub-Department	2023	2024	2024	2025	Budget	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget	(Inc/Dec)	Forecast	Forecast	
6207-Shared Funding	4,914,817	5,526,366	5,526,366	6,073,339	546,973	6,073,339	6,073,339	1
Total 05 - Grants and Contributions	4,914,817	5,526,366	5,526,366	6,073,339	546,973	6,073,339	6,073,339	
Total	4,914,817	5,526,366	5,526,366	6,073,339	546,973	6,073,339	6,073,339	

Notes

1 - Seniors requisitions updated based on requests from the Foundations. Requisition breakdown:

	2024	2025	
	Approved Budget	Approved Budget	Budget (Inc/Dec)
Heart River Housing	1,782,318	1,813,290	30,972
The Evergreens Foundation	3,295,392	3,774,891	479,499
The Grande Spirit Foundation	448,656	485,158	36,502
	5,526,366	6,073,339	546,973

120 - Amortization

Sub-Department	2023	2024	2024	2025	Budget	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget	(Inc/Dec)	Forecast	Forecast	
6341-Building Depreciation	2,877,896	3,406,036	2,664,075	2,796,684	132,609	130,518	228,350	
6342-Land Depreciation	163,516	148,577	148,500	160,145	11,645	-	-	
6343-Vehicle Depreciation	1,476,788	1,297,428	1,618,345	1,444,343	(174,002)	28,000	28,000	
6344-Equipment & Machinery Depreciation	2,567,206	2,583,782	2,351,285	2,510,903	159,618	93,050	143,050	
6345-Engineered Structure Depreciation	5,365,950	5,464,053	6,427,795	5,240,798	(1,186,997)	27,842,282	30,848,282	
6347-Roads & Streets Depreciation	13,052,326	12,169,160	13,290,000	12,783,244	(506,756)	-	-	
Total 04 - Amortization	25,503,682	25,069,036	26,500,000	24,936,117	(1,563,883)	28,093,850	31,247,682	
Total	25,503,682	25,069,036	26,500,000	24,936,117	(1,563,883)	28,093,850	31,247,682	1

Notes

1 - Amortization estimated based on the current asset listing and the 2025 5 year capital plan.

531 - Administrative Services Revenue

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5708-Other Grant	16,480	41,075	-	-	-	-	-	
Total 2 - Government Transfers (Grants)	16,480	41,075	-	-	-	-	-	
5205-Election Services	-	500	-	-	-	-	-	
5206-GIS & Plotting Service	20	40	100	100	-	100	100	
5208-Municipal Maps & Photos	4,650	3,525	3,200	3,200	-	3,200	3,200	
5210-Photocopies	350	473	-	350	350	350	350	
5222-Sale of Services to Other Governments	116,875	-	-	-	-	-	-	
5300-Administrative Fees & Other Charges	2,060	2,519	2,000	2,000	-	2,000	2,000	
5302-Fees - Assessment Complaint	50	(50)	-	-	-	-	-	
5311-Fees - Tax Certificate	16,200	22,125	20,000	15,000	(5,000)	15,000	15,000	
Total 3 - User Fees and Sale of Goods & Services	140,205	29,131	25,300	20,650	(4,650)	20,650	20,650	
5313-Rounding GL	18	105	-	-	-	-	-	
5324-Revenue-Protective Services Cost Recovery	26	26	-	-	-	-	-	
5809-Other Revenue	-	50,238	-	-	-	-	-	
Total 7 - Other Revenue	44	50,369	-	-	-	-	-	
Total	156,730	120,576	25,300	20,650	(4,650)	20,650	20,650	

Notes

541 - Other Revenue From Own Sources

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5421-Animal Licenses	4,330	2,080	4,500	4,500	-	4,500	4,500	
5433-Tower Lease	20,835	12,527	11,263	11,376	113	11,495	11,620	
Total 3 - User Fees and Sale of Goods & Services	25,165	14,607	15,763	15,876	113	15,995	16,120	
5414-Utility Penalties	27,013	24,255	20,000	20,000	-	20,000	20,000	
Total 4 - Utility User Rates & Fees	27,013	24,255	20,000	20,000	-	20,000	20,000	
5802-Return on Investment	4,592,100	9,430,274	4,000,000	6,000,000	2,000,000	6,100,000	6,200,000	1
5803-Other Interest Revenue	4,423,464	4,959,459	3,200,000	4,000,000	800,000	4,000,000	4,000,000	2
Total 5 - Investment Income	9,015,565	14,389,733	7,200,000	10,000,000	2,800,000	10,100,000	10,200,000	
5602-Penalties on Receivables	49,156	43,061	30,000	40,000	10,000	40,000	40,000	2
5603-Penalty & Costs on Taxes	867,547	899,293	675,000	725,000	50,000	725,000	725,000	2
Total 6 - Fines and Penalties	916,703	942,353	705,000	765,000	60,000	765,000	765,000	
5419-Miscellaneous Fees	21,183	19,952	-	12,500	12,500	12,500	12,500	2
5500-Sale of Assets	-	511,303	-	-	-	-	-	
5555-Gain/Loss	(68,017)	124,713	-	-	-	-	-	
5800-Other Revenue	-	147,085	-	-	-	-	-	
5801-Claim Refund	6,631	-	-	-	-	-	-	
5807-(Gain)/Loss on Foreign Exchange	(1,242)	4,365	-	-	-	-	-	
Total 7 - Other Revenue	(41,446)	807,417	-	12,500	12,500	12,500	12,500	
Total	9,943,000	16,178,366	7,940,763	10,813,376	2,872,613	10,913,495	11,013,620	

Notes

1 - Updated based on the projection from our investment firm.

2 - Updated based on prior/current year actuals.

Total - Corporate Services Revenue	10,099,730	16,298,941	7,966,063	10,834,026	2,867,963	10,934,145	11,034,270
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121 - Corporate Services

Sub-Department			2024	2025		2026	2027	Notes
	2023	2024	Approved	Approved	Budget			
	Actual	Actual	Budget	Budget	(Inc/Dec)	Forecast	Forecast	
6001-Salaries	2,307,766	2,325,706	2,339,246	2,495,736	156,490	2,553,277	2,603,049	1
6004-Employer Contributions	551,967	592,699	671,049	710,254	39,205	726,532	740,545	1
6007-Non Cash Awards & Incentives	653	-	500	500	-	500	500	
6999-Allocated Payroll Clearing	(136,586)	(60,067)	-	-	-	-	-	
Total 01 - Remunerations and Benefits	2,723,799	2,858,339	3,010,795	3,206,490	195,695	3,280,309	3,344,094	
6024-Subscriptions	-	204	3,500	3,500	-	3,500	3,500	
6031-Postage and Parcel Post	54,285	28,786	45,000	45,000	-	45,000	45,000	
6032-Freight & Courier Services	1,595	1,766	2,000	2,000	-	2,000	2,000	
6040-Professional Services	21,880	32,174	20,000	105,000	85,000	105,000	20,000	2
6041-Auditing & Accounting Services	113,530	58,149	100,000	100,000	-	100,000	100,000	
6046-Legal Services	17,909	25,140	20,000	20,000	-	20,000	20,000	
6076-Repair/Maintenance of Motor Vehicles	26	57	-	500	500	500	500	
Total 03 - Contracted & Professional Services	209,226	146,276	190,500	276,000	85,500	276,000	191,000	
6102-Office Supplies	75,829	35,007	55,000	55,000	-	55,000	55,000	
6104-PPE & First Aid Supplies	50	167	-	-	-	-	-	
6105-Fuels & Oils	2,077	3,143	1,500	5,000	3,500	5,000	5,000	
6109-General & Operating Supplies	14,952	25,097	22,750	22,430	(320)	19,930	15,950	
Total 06 - Materials and Supplies	92,908	63,413	79,250	82,430	3,180	79,930	75,950	
6121-Power Supply Service	3,900	6,339	7,000	7,000	-	7,000	7,000	
6122-Natural Gas Service	1,104	1,711	2,000	2,500	500	2,500	2,500	
6129-Local Utilities - Water/Sewer/Garbage	1,081	1,834	2,000	2,200	200	2,200	2,200	
Total 07 - Utilities	6,084	9,883	11,000	11,700	700	11,700	11,700	
6148-Rental of Office Equipment	224,233	226,129	224,000	229,000	5,000	233,000	238,000	
Total 08 - Rental & Leases	224,233	226,129	224,000	229,000	5,000	233,000	238,000	
6011-Accommodation & Subsistence	87,905	97,115	127,620	136,650	9,030	137,150	137,150	
6012-Travel	33,996	30,534	48,117	38,167	(9,950)	38,167	38,167	
6013-Training & Education	5,535	5,524	27,830	18,200	(9,630)	18,700	18,700	
6015-Memberships Seminars Conferences	19,378	13,456	27,890	29,940	2,050	29,940	26,940	
Total 10 - Travel, Training & Development	146,815	146,630	231,457	222,957	(8,500)	223,957	220,957	
6021-Advertising Services	1,746	-	-	-	-	-	-	
Total 11 - Advertising & Promotion	1,746	-	-	-	-	-	-	
6036-Mobile Communication Services	3,428	3,126	3,360	4,200	840	4,200	4,200	
Total 12 - Communications	3,428	3,126	3,360	4,200	840	4,200	4,200	
6331-Insurance Premium	864,868	892,736	750,000	901,500	151,500	926,500	951,500	3
Total 13 - Insurance	864,868	892,736	750,000	901,500	151,500	926,500	951,500	
6094-Cash Over/Short	60	54	-	-	-	-	-	
6218-Allowance for Doubtful Accounts	(1,610,983)	235,969	500,000	500,000	-	500,000	500,000	
6321-Bank Service Charges	22,565	22,672	22,000	22,000	-	22,000	22,000	
6322-Cash Management Charges	18,313	21,457	20,000	20,000	-	20,000	20,000	
6333-Interest Expense	316,187	41,738	1,000	1,000	-	1,000	1,000	
Total 14 - Financial Expenses	(1,253,857)	321,891	543,000	543,000	-	543,000	543,000	
6301-Transfer to Reserve	1,892,100	5,430,274	3,000,000	30,436,059	27,436,059	4,600,000	4,700,000	4
6304-Transfer to Capital Fund	11,444,680	19,129,964	9,947,342	32,084,513	22,137,171	25,556,838	19,164,365	5
Total 17 - Transfer to/(from) Reserves & Capital	13,336,780	24,560,239	12,947,342	62,520,572	49,573,230	30,156,838	23,864,365	
6360-Taxes	18,781	19,175	19,500	21,000	1,500	23,000	25,000	
Total 18 - Other Expenses	18,781	19,175	19,500	21,000	1,500	23,000	25,000	
Total	16,374,811	29,247,835	18,010,204	68,018,849	50,008,645	35,758,434	29,469,766	

Notes

1 - \$55,000 for the Municipal Intern, remainder for reclassification, annual merit grid increases and 2.5% market increase.

2 - \$85,000 for a Finance Contractor (see attached Operating Budget Request for details).

3 - Updated based on prior/current year actuals and completed analysis of existing insurance coverage.

4 - Interest allocation to reserves increased \$1.5 million based on return on investment revenue projection, \$19 million for Provincial highway partnership (see 551 - Conditional Grants - Admin), and \$6.9 million transfer to Operating Contingency Reserve to work towards minimum balance as per Policy 9500 Financial Reserves.

5 - \$18,018,029 in capital grants, \$14,066,484 in funding for net new capital.

102 - Municipal Elections

Sub-Department	2021	2024	2024	2025	Budget	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget	(Inc/Dec)	Forecast	Forecast	
6001-Salaries	50,375	661	-	60,500	60,500	-	-	
6004-Employer Contributions	7,150	192	-	9,500	9,500	-	-	
Total 01 - Remunerations and Benefits	57,524	853	-	70,000	70,000	-	-	
6040-Professional Services	-	-	-	2,000	2,000	-	-	
Total 03 - Contracted & Professional	-	-	-	2,000	2,000	-	-	
6109-General & Operating Supplies	2,841	789	-	2,500	2,500	-	-	
Total 06 - Materials and Supplies	2,841	789	-	2,500	2,500	-	-	
6143-Building Rental	800	-	-	2,000	2,000	-	-	
Total 08 - Rental & Leases	800	-	-	2,000	2,000	-	-	
6011-Accommodation & Subsistence	1,172	1,121	-	2,000	2,000	-	-	
6012-Travel	3,884	-	-	4,000	4,000	-	-	
6013-Training & Education	-	-	-	3,000	3,000	-	-	
Total 10 - Travel, Training &	5,056	1,121	-	9,000	9,000	-	-	
6021-Advertising Services	6,957	2,680	-	16,500	16,500	-	-	
Total 11 - Advertising & Promotion	6,957	2,680	-	16,500	16,500	-	-	
Total	73,178	5,443	-	102,000	102,000	-	-	

1

Notes

1 - Municipal election in the fall of 2025.



2025 OPERATING BUDGET REQUEST

Finance Contractor

Department

Type of Request: One-Time Project

Justification:

Increased pressures around audit reporting for ARO's, new auditing standards on revenue reporting, assets and investments, combined with the added responsibilities of the software implementation have put pressure on the Finance department. Originally the scope of the software implementation project included a project manager, however that RFP was unsuccessful, and the organization brought the project management responsibilities in house which has been successful to date. However, Administration feels bringing in a contractor would be beneficial to assist in overcoming the final stage in the implementation of the financial software and to alleviate the workload of the overarching responsibilities of the Finance team, including financial analysis, working papers, and hands on system implementation duties for the financial software. This contract aims to relieve some of the pressure in the short term without permanently increasing the budget.

Description and Benefits:

This position would primarily be responsible to assist in the implementation of the Financial Software system, however, may be called upon to assist with various financial duties related to audit, working papers, financial analysis. The goal is to relieve the pressure over the short term, recognizing that the current workload for the team has become extensive with the implementation responsibilities of the new system.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Increase staff success

Financial Information:

Cost: \$85,000 2025 and \$85,000 2026 (if required) in 6040 Professional Services.

Funding Source: Property Tax Revenue

Attachment(s):

Project #	Project Title	2024 Carryover	2025 New Commitments	2025 Total	2026	2027	2028	2029	Total
CS22001	Software Replacement Project 2022 - 2024	317,823	-	317,823	-	-	-	-	317,823
CS25001	Cold Storage Sea-Can	-	5,500	5,500	-	-	-	-	5,500
Corporate Services Total		317,823	5,500	323,323	-	-	-	-	323,323

Project Scenario Summary

CS25001 - Cold Storage Sea-Can

Project Number	CS25001	Project Title	Cold Storage Sea-Can
Asset Type	96230 - Equipment	Department	96 - CAPEX EQUIPMENT & MACHINERY
Start Date	2025-01-01	Completion Date	2025-12-31
Manager	Jamie Hallett	Partner	Ed Kaemingh
Regions			
Project Description & Benefits			
Description and Benefits	A sea-can for the larger assets being readied and stored for Auction.		
Justification			

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9999-Work in Progress Clearing Account	5,500	-	-	-	-	5,500
Total Expenditure	5,500	-	-	-	-	5,500

Operating Impact

Object	2025	2026	2027
6340-Depreciation	550	550	550

115 - Information Systems

Sub-Department			2024	2025				Notes
	2023 Actual	2024 Actual	Approved Budget	Approved Budget	Budget (Inc/Dec)	2026 Forecast	2027 Forecast	
6001-Salaries	435,690	473,807	467,535	490,217	22,682	501,496	513,178	
6004-Employer Contributions	118,318	129,449	135,585	142,162	6,577	145,433	148,822	
Total 01 - Remunerations and Benefits	554,008	603,256	603,120	632,379	29,259	646,929	662,000	1
6032-Freight & Courier Services	1,235	594	750	750	-	750	750	
6065-Geophysical Surveying & Mapping Services	144,925	270,732	132,412	144,197	11,785	147,760	151,500	2
6067-Information Technology Services	-	64,151	55,000	55,000	-	55,000	55,000	
6071-Contracted Maintenance Service	400,950	407,705	420,900	558,300	137,400	491,400	512,700	3
6076-Repair/Maintenance of Motor Vehicles	2,886	3,188	4,000	4,000	-	4,000	4,000	
6134-IT Software Licensing	380,142	541,788	686,347	681,416	(4,931)	748,546	777,716	4
Total 03 - Contracted & Professional Services	930,137	1,288,157	1,299,409	1,443,663	144,254	1,447,456	1,501,666	
6105-Fuels & Oils	2,062	2,398	5,000	5,000	-	5,000	5,000	
6109-General & Operating Supplies	3,481	5,568	2,000	2,000	-	2,000	2,000	
6133-IT Hardware Purchase	336,152	380,859	381,520	466,500	84,980	312,000	302,000	5
Total 06 - Materials and Supplies	341,695	388,826	388,520	473,500	84,980	319,000	309,000	
6121-Power Supply Service	4,026	4,355	6,000	6,000	-	6,000	6,000	
Total 07 - Utilities	4,026	4,355	6,000	6,000	-	6,000	6,000	
6011-Accommodation & Subsistence	4,361	8,079	19,000	7,000	(12,000)	10,000	10,000	6
6012-Travel	8,302	14,111	8,000	10,000	2,000	12,000	14,000	
6013-Training & Education	639	144	2,000	2,000	-	2,000	2,000	
6015-Memberships Seminars Conferences	1,160	2,478	4,000	2,000	(2,000)	4,000	4,000	
Total 10 - Travel, Training & Development	14,462	24,811	33,000	21,000	(12,000)	28,000	30,000	
6033-Telecommunication Services	461,652	447,075	502,000	540,420	38,420	541,000	541,000	7
6036-Mobile Communication Services	4,825	4,213	5,000	5,000	-	5,000	5,000	
Total 12 - Communications	466,477	451,287	507,000	545,420	38,420	546,000	546,000	
6901-Transfer from Reserve	(7,538)	(131,800)	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	(7,538)	(131,800)	-	-	-	-	-	
Total	2,303,268	2,628,892	2,837,049	3,121,962	284,913	2,993,385	3,054,666	

Notes

1 - Increase due to annual merit grid increases and 2.5% market increase.

2 - Increase due to inflationary cost increase in Catalis mapping software.

3 - \$67,000 for new Finance and Asset Management software. As the project is set to go-live in 2025 there will be a portion of the year where we are carrying the license costs for the old and the new systems as we transition; Greenview Connect support (\$10,000), and the remaining increase due to inflationary increases on support contracts.

4 - \$12,000 for procurement and contract management software (see attached Operating Budget Request for details). Changes also include a \$100,000 reduction in the cost of cyber security; the vendor chosen through RFP process was less than expected, \$15,000 reduction in the cost for agenda management software, and \$23,000 reduction in Adobe Pro licenses. These are partially offset with increases of \$12,000 for IGEL software, \$80,000 for the Nutanix/Frame license renewal, and \$30,000 for Microsoft Office 365.

5 - \$57,500 for greening phones and laptops for Council, \$36,000 for hardware (laptops, iPads, monitor) greening, \$30,000 to install static PC workstations in Council chambers, \$9,000 for equipment for the new CPO request, and \$4,600 for equipment for the Greenview-Valleyview and Area TIC. This is partially offset with the removal of \$65,000 for a one-time project in 2024.

6 - Updated based on prior/current year actual.

7 - Canadian Fiber service increase of \$45k.



2025 OPERATING BUDGET REQUEST

Procurement and Contract Management Software

Corporate Services

Type of Request: Service Level

Justification:

Procurement is an important part of the process of acquiring goods and services for the Municipality, ultimately in support of ratepayers. Over the past two years, progress has been made in the development and implementation of tender and contract templates, as well as the establishment of procurement processes. That said, there is still considerable room for growth to mitigate risk to Greenview and assist procurement in making the processes smoother and easier to follow. This is especially important as sometimes the methods and practices become challenging to manage for those who don't do it regularly.

It is also important to note that Greenview does not have one centralized system to manage contracts. At this time, signed contracts are put into FileHold. Still, that system does not allow for the ongoing monitoring and awareness of the contract, and it is up to the individual manager to remember important dates and information on each of their respective contract. For example, contractor documentation (insurance, WCB, CORE, First Aid, professional designation) can expire without Greenview staff being aware. The expiration of contracts and contract documentation puts Greenview at risk, especially if an incident should occur.

In addition, our newer and/or grassroots vendors often struggle to complete and submit tenders, often due to their understanding of procurement. For example, we often see one or more proponents not meeting mandatories due to simple mistakes (e.g., not having two signatures, including a blank page, or not including a certification certificate). When we have proponents not meeting mandates, it dramatically reduces the responses we have to evaluate and could potentially put Greenview in a situation of paying more or being at risk of disqualifying them. Having a system that will not allow a proponent to submit their bid/proposal if these are not met eliminates the gray area of Greenview waving or not waving mandatories.

Description and Benefits:

There are many great benefits for the organization and the Procurement Officer. A software program to support Greenview's procurement and contract methods will significantly reduce the pressure on the management team and the procurement officer and allow for greater reporting.

A software program will aid in managing the procurement and contract process. The benefits would be substantial for the Procurement Officer, as the templates, building, and tender review will be handled in the system, allowing all pertinent parties access to the documents, so long as they have internet access. This is critical as there have been challenges with one-drive links expiring in people's absence or not working. In addition, the documents will be available for historical review. This was a barrier when the Procurement

Officer was away, as many departments who had not saved their documents to their files did not have access to them, as the links had expired.

The system will also manage all incoming and outgoing questions. This will significantly reduce the tendering team's time to manage emails with questions, complete the template, and post. All questions will be prepopulated, allowing the respective parties to log in and complete the questionnaires efficiently. Regarding submitting a bid/proposal, the proponent will only be allowed to submit once they have met all the mandates, significantly reducing the mandatory review time and the risk to Greenview for allowing/not allowing tenders to go through. In addition, the evaluation process will also be completed in the system, where the evaluators log in and complete the document, thus minimizing the time period required to meet and discuss/evaluate.

Finally, this system will allow Greenview to house all contracts in one spot. This will send reminders to the appropriate team members of expired insurance, certificates, etc., and important contract due dates. This will also greatly benefit Greenview during the audit, as they are often required to provide a listing of current and ongoing contracts.

The service we are proposing would be free for vendors to use and ensure they meet mandatory requirements if they are qualified. In addition, the City of Grande Prairie and the County of Grande Prairie are already using a similar system, and I recommend following suit so that our local vendors can access tenders outside of Greenview.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide consistent levels of service

Financial Information:

Cost: \$12,000 (ongoing) in 6347 IT Software Licensing

Funding Source: Property Tax Revenue

Attachment(s):

116 - Health & Safety

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	181,481	214,249	274,940	293,512	18,572	302,557	311,924	
6004-Employer Contributions	49,767	57,724	79,729	85,119	5,390	87,743	90,458	
6007-Non Cash Awards & Incentives	729	1,443	5,000	5,000	-	5,000	5,000	
Total 01 - Remunerations and Benefits	231,977	273,416	359,669	383,631	23,962	395,300	407,382	1
6024-Subscriptions	498	498	600	600	-	600	600	
6032-Freight & Courier Services	813	793	1,500	1,500	-	1,500	1,500	
6040-Professional Services	167,513	124,955	142,000	149,000	7,000	138,100	144,850	
6076-Repair/Maintenance of Motor Vehicles	8,437	(3,674)	10,000	10,000	-	10,000	10,000	
Total 03 - Contracted & Professional Services	177,261	122,572	154,100	161,100	7,000	150,200	156,950	
6104-PPE & First Aid Supplies	5,019	3,422	19,000	6,000	(13,000)	6,000	6,000	2
6105-Fuels & Oils	2,776	2,818	6,000	6,000	-	6,000	2,000	
6109-General & Operating Supplies	8,916	6,732	13,550	13,550	-	13,550	11,050	
6159-Ergonomic Supplies	4,752	6,600	10,500	10,500	-	10,500	10,500	
Total 06 - Materials and Supplies	21,463	19,572	49,050	36,050	(13,000)	36,050	29,550	
6011-Accommodation & Subsistence	9,528	12,523	14,000	16,200	2,200	23,200	16,200	
6012-Travel	3,100	2,993	4,000	4,000	-	7,000	4,000	
6013-Training & Education	33,262	17,613	60,080	41,080	(19,000)	41,080	41,080	2
6015-Memberships Seminars Conferences	1,455	3,651	3,900	7,350	3,450	7,350	7,350	
Total 10 - Travel, Training & Development	47,345	36,779	81,980	68,630	(13,350)	78,630	68,630	
6036-Mobile Communication Services	1,739	1,146	3,000	3,000	-	3,000	3,000	
Total 12 - Communications	1,739	1,146	3,000	3,000	-	3,000	3,000	
Total	479,784	453,485	647,799	652,411	4,612	663,180	665,512	

Notes

- 1 - Increase due to annual merit grid increases and 2.5% market increase.
- 2 - Updated based on prior/current year actuals.

119 - Human Resources

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	613,237	667,942	663,753	697,661	33,908	711,775	714,270	
6004-Employer Contributions	175,353	192,247	192,487	202,322	9,835	206,415	207,138	
6007-Non Cash Awards & Incentives	-	16,335	20,000	20,000	-	20,000	20,000	
6008-Employee Relocation	17,634	12,955	25,000	25,000	-	25,000	25,000	
6009-Wellness Program	9,256	8,326	10,000	10,000	-	10,000	10,000	
Total 01 - Remunerations and Benefits	815,480	897,805	911,240	954,983	43,743	973,190	976,408	1
6031-Postage and Parcel Post	-	23	-	150	150	150	150	
6032-Freight & Courier Services	517	482	600	700	100	800	900	
6040-Professional Services	10,602	11,404	15,000	35,750	20,750	16,000	16,500	2
6042-Consulting Services	7,430	-	22,500	20,000	(2,500)	20,000	20,000	
6046-Legal Services	16,665	11,244	65,000	25,000	(40,000)	25,000	25,000	3
6134-IT Software Licensing	-	-	-	-	-	30,000	-	
Total 03 - Contracted & Professional Services	35,214	23,153	103,100	81,600	(21,500)	91,950	62,550	
6109-General & Operating Supplies	2,313	2,705	6,500	6,500	-	6,500	6,500	
Total 06 - Materials and Supplies	2,313	2,705	6,500	6,500	-	6,500	6,500	
6011-Accommodation & Subsistence	6,697	7,160	14,500	11,500	(3,000)	11,500	11,500	
6012-Travel	10,674	9,338	12,500	14,000	1,500	14,000	14,000	
6013-Training & Education	18,010	23,722	29,000	27,000	(2,000)	27,000	9,000	
6015-Memberships Seminars Conferences	9,370	5,123	12,000	11,000	(1,000)	11,000	11,000	
Total 10 - Travel, Training & Development	44,750	45,342	68,000	63,500	(4,500)	63,500	45,500	
6021-Advertising Services	9,337	6,956	15,000	10,000	(5,000)	10,000	10,000	
6025-Promotional Marketing	1,215	599	3,000	3,000	-	3,000	3,000	
Total 11 - Advertising & Promotion	10,552	7,555	18,000	13,000	(5,000)	13,000	13,000	
6036-Mobile Communication Services	1,769	1,808	2,500	3,000	500	3,000	3,000	
Total 12 - Communications	1,769	1,808	2,500	3,000	500	3,000	3,000	
6301-Transfer to Reserve	-	147,085	-	-	-	-	-	
6901-Transfer from Reserve	-	(36,863)	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	-	110,221	-	-	-	-	-	
6080-Fees and Other Charges	5,723	6,999	7,000	7,000	-	7,000	7,000	
Total 18 - Other Expenses	5,723	6,999	7,000	7,000	-	7,000	7,000	
Total	915,801	1,095,589	1,116,340	1,129,583	13,243	1,158,140	1,113,958	

Notes

- 1 - Increase due to annual merit grid increases and 2.5% market increase.
- 2 - Compensation review as per Policy 1033.
- 3 - Updated based on prior/current year actuals.

Total - Human Resources	1,395,585	1,549,074	1,764,139	1,781,994	17,855	1,821,320	1,779,470
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535 - Community Services Revenue

Sub-Department	2023	2024	2024	2025		2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget	Budget (Inc/Dec)	Forecast	Forecast	
5705-Grant from Other Governments	3,333,333	1,711	-	-	-	-	-	
5709-Shared Funding	25,729	48,424	61,775	29,250	(32,525)	15,800	15,850	1
Total 2 - Government Transfers (Grants)	3,359,062	50,134	61,775	29,250	(32,525)	15,800	15,850	
5217-GC CPS Cemetery Plot Sales	4,950	11,500	1,700	5,000	3,300	5,000	5,000	
5218-GC CPS Cemetery Niche Sales	8,800	11,900	4,000	8,000	4,000	8,000	8,000	
5304-Lease Revenue	61,200	103,650	72,750	109,800	37,050	109,800	109,800	2
5315-GC Hangar Leases	5,633	-	-	-	-	-	-	
5316-GC Airport Water Bomber Base Lease	22,254	-	-	-	-	-	-	
Total 3 - User Fees and Sale of Goods & Services	102,837	127,050	78,450	122,800	44,350	122,800	122,800	
5702-Donations & Sponsorships		500						
5809-Other Revenue	3,156	45	4,300	3,156	(1,144)	3,156	3,156	
Total 7 - Other Revenue	3,156	545	4,300	3,156	(1,144)	3,156	3,156	
Total	3,465,055	177,729	144,525	155,206	10,681	141,756	141,806	

Notes

1 - Town of Valleyview shared funding for the Valleyview Medical clinic updated to align with the 2025 budget in 301 Valleyview Medical Clinic.

2 - Lease revenue increase for Greenview's portion of the Valleyview Fire Hall.

300 - Community Services Administration

Sub-Department			2024	2025	Budget (Inc/Dec)	2026 Forecast	2027 Forecast	Notes
	2023 Actual	2024 Actual	Approved Budget	Approved Budget				
6001-Salaries	444,570	450,762	475,429	480,320	4,891	494,725	506,329	1
6004-Employer Contributions	112,073	130,357	137,873	139,293	1,420	143,470	146,834	
Total 01 - Remunerations and Benefits	556,642	581,119	613,302	619,613	6,311	638,195	653,163	
6032-Freight & Courier Services	1,418	373	100	100	-	100	100	
6040-Professional Services	9,260	1,800	20,000	15,000	(5,000)	15,000	15,000	
6043-Contractor Services	35,812	36,524	50,000	50,000	-	50,000	-	
6046-Legal Services	11,387	4,963	10,000	8,000	(2,000)	8,000	8,000	
6074-Equipment & Machinery Repair	-	-	2,000	2,000	-	2,000	2,000	
6134-IT Software Licensing	-	24,048	24,050	24,800	750	25,000	25,000	
Total 03 - Contracted & Professional Services	57,877	67,707	106,150	99,900	(6,250)	100,100	50,100	
6202-Grants to Organizations	1,310,000	3,310,000	15,310,000	15,310,000	-	310,000	310,000	2
6203-Grant Agreements	-	-	-	1,005,000	1,005,000	-	-	
Total 05 - Grants and Contributions	1,310,000	3,310,000	15,310,000	16,315,000	1,005,000	310,000	310,000	
6104-PPE & First Aid Supplies	-	212	400	400	-	400	400	
6105-Fuels & Oils	1,286	2,179	2,000	2,000	-	2,000	2,000	
6109-General & Operating Supplies	5,424	3,606	2,000	2,000	-	2,000	2,000	
Total 06 - Materials and Supplies	6,710	5,998	4,400	4,400	-	4,400	4,400	
6143-Building Rental	-	140	-	500	500	500	500	
Total 08 - Rental & Leases	-	140	-	500	500	500	500	
6011-Accommodation & Subsistence	17,002	15,712	12,000	20,000	8,000	20,000	20,000	
6012-Travel	18,466	17,397	9,000	17,000	8,000	17,000	17,000	
6013-Training & Education	6,278	1,416	6,000	4,000	(2,000)	4,000	4,000	
6015-Memberships Seminars Conferences	126	1,390	-	2,000	2,000	2,000	2,000	
Total 10 - Travel, Training & Development	41,872	35,915	27,000	43,000	16,000	43,000	43,000	3
6021-Advertising Services	-	1,510	1,500	2,000	500	2,000	2,000	
6025-Promotional Marketing	-	-	2,000	500	(1,500)	500	500	
Total 11 - Advertising & Promotion	-	1,510	3,500	2,500	(1,000)	2,500	2,500	
6036-Mobile Communication Services	1,119	1,424	2,000	2,000	-	2,000	2,000	
Total 12 - Communications	1,119	1,424	2,000	2,000	-	2,000	2,000	
6315-Loan Interest	35,287	19,985	19,985	4,061	(15,924)	-	-	
Total 15 - Repayment of Long Term Debt	35,287	19,985	19,985	4,061	(15,924)	-	-	
6901-Transfer from Reserve	(4,111)	(2,000,000)	(15,000,000)	(15,000,000)	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	(4,111)	(2,000,000)	(15,000,000)	(15,000,000)	-	-	-	
Total	2,005,397	2,023,798	1,086,337	2,090,974	1,004,637	1,100,695	1,065,663	

Notes

1 - Increase due to annual merit grid increases and 2.5% market increase.

2 - One-time grant to Town of Valleyview and Town of Fox Creek in lieu of taxes, to be used for existing capital infrastructure. See Community Grants & Partnerships summary for additional details.

3 - Final debenture payments for the Grande Cache Recreation Centre complete in 2025.

301 - Valleyview Medical Clinic

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	-	6	-	-	-	-	-	
6040-Professional Services	-	22,155	45,000	30,000	(15,000)	3,000	3,000	1
6049-Locum Services	1,604	-	-	-	-	-	-	
6068-Bldg Maintenance	66,963	89,121	93,000	43,000	(50,000)	43,000	43,000	2
Total 03 - Contracted & Professional Services	68,567	111,281	138,000	73,000	(65,000)	46,000	46,000	
6109-General & Operating Supplies	2,229	4,988	2,000	2,000	-	2,000	2,000	
Total 06 - Materials and Supplies	2,229	4,988	2,000	2,000	-	2,000	2,000	
6121-Power Supply Service	23,923	26,715	30,000	30,000	-	30,000	30,000	
6122-Natural Gas Service	9,072	8,485	12,000	10,000	(2,000)	10,000	10,000	
6125-Town of Valleyview Utilities	4,319	6,168	3,000	5,000	2,000	5,000	5,000	
Total 07 - Utilities	37,313	41,368	45,000	45,000	-	45,000	45,000	
6011-Accommodation & Subsistence	-	1,594	5,000	5,000	-	5,000	5,000	
Total 10 - Travel, Training & Development	-	1,594	5,000	5,000	-	5,000	5,000	
6021-Advertising Services	-	-	100	100	-	100	100	
6027-Hospitality	-	-	1,000	1,000	-	1,000	1,000	
Total 11 - Advertising & Promotion	-	-	1,100	1,100	-	1,100	1,100	
6033-Telecommunication Services	1,505	1,699	1,200	1,200	-	1,200	1,200	
Total 12 - Communications	1,505	1,699	1,200	1,200	-	1,200	1,200	
6331-Insurance Premium	4,647	5,748	4,000	5,000	1,000	5,100	5,200	
Total 13 - Insurance	4,647	5,748	4,000	5,000	1,000	5,100	5,200	
6301-Transfer to Reserve	10,000	10,000	10,000	10,000	-	10,000	10,000	
Total 17 - Transfer to/(from) Reserves & Capital	10,000	10,000	10,000	10,000	-	10,000	10,000	
Total	124,262	176,679	206,300	142,300	(64,000)	115,400	115,500	

Notes

- 1 - The 2024 budget included \$15,000 for a one-time project which has been removed from the budget.
- 2 - The 2024 budget included \$50,000 in one-time projects which have been removed from the budget.

309 - Grande Cache Medical Clinic

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6049-Locum Services	8,100	-	10,000	-	(10,000)	-	-	1
Total 03 - Contracted & Professional Services	8,100	-	10,000	-	(10,000)	-	-	
6202-Grants to Organizations	-	50,000	50,000	50,000	-	50,000	50,000	2
Total 05 - Grants and Contributions	-	50,000	50,000	50,000	-	50,000	50,000	
Total	8,100	50,000	60,000	50,000	(10,000)	50,000	50,000	

Notes

- 1 - Lease for medical space is no longer required.
- 2 - See Community Grants & Partnerships summary for additional details.

312 - Community Development Agreements

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6203-Grant Agreements	5,500,000	5,500,000	5,500,000	5,500,000	-	5,500,000	5,500,000	1
Total 05 - Grants and Contributions	5,500,000	5,500,000	5,500,000	5,500,000	-	5,500,000	5,500,000	
Total	5,500,000	5,500,000	5,500,000	5,500,000	-	5,500,000	5,500,000	

Notes

- 1 - See Community Grants & Partnerships summary for additional details.

Total - Community Services Administration	7,637,758	7,750,477	6,852,637	7,783,274	930,637	6,766,095	6,731,163	
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303 - Seniors Programs

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6202-Grants to Organizations	28,000	207,580	26,500	64,000	37,500	64,000	64,000	
6203-Grant Agreements	21,000	11,500	11,500	-	(11,500)	-	-	
Total 05 - Grants and Contributions	49,000	219,080	38,000	64,000	26,000	64,000	64,000	1
6121-Power Supply Service	721	711	750	750	-	750	750	
Total 07 - Utilities	721	711	750	750	-	750	750	
6901-Transfer from Reserve	-	(179,580)	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	-	(179,580)	-	-	-	-	-	
Total	49,721	40,211	38,750	64,750	26,000	64,750	64,750	

Notes

1 - Increase due to Grande Cache Golden Age Club. Grants to Organizations breakdown:

	2024	2025	
	Approved Budget	Approved 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 Sun Valley Pioneers	11,500	11,500	-
	38,000	64,000	26,000

See Community Grants & Partnerships summary for additional details.

320 - Recreation Boards

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6003-Honorariums	-	-	3,300	3,300	-	3,300	3,300	
Total 01 - Remunerations and Benefits	-	-	3,300	3,300	-	3,300	3,300	
6202-Grants to Organizations	212,000	262,333	302,000	302,000	-	302,000	302,000	1
6207-Shared Funding	1,000,000	1,000,000	1,000,000	1,000,000	-	1,000,000	1,000,000	2
Total 05 - Grants and Contributions	1,212,000	1,262,333	1,302,000	1,302,000	-	1,302,000	1,302,000	
Total	1,212,000	1,262,333	1,305,300	1,305,300	-	1,305,300	1,305,300	

Notes

1 - Grants to Organizations breakdown:

	2024	2025	
	Approved Budget	Approved Budget	Budget (Inc/Dec)
East Smoky Recreation Board	72,000	72,000	-
Grovedale Recreation Board	70,000	70,000	-
Crooked Creek Recreation Board	90,000	90,000	-
Grande Cache Recreation Board	70,000	70,000	-
	302,000	302,000	-

2 - Shared funding for the Fox Creek Multiplex.

See Community Grants & Partnerships summary for additional details.

321 - Community Services Grants

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6202-Grants to Organizations	1,296,196	2,611,373	3,253,083	1,500,000	(1,753,083)	1,500,000	1,500,000	1
6208-Donations & Sponsorships	-	137,869	200,000	150,000	(50,000)	150,000	150,000	2
6209-Bursaries & Scholarships	52,190	45,700	45,000	45,000	-	45,000	45,000	
Total 05 - Grants and Contributions	1,348,386	2,794,942	3,498,083	1,695,000	(1,803,083)	1,695,000	1,695,000	
6301-Transfer to Reserve	-	175,000	-	-	-	-	-	-
Total 17 - Transfer to/(from) Reserve & Capital	-	175,000	-	-	-	-	-	-
Total	1,348,386	2,969,942	3,498,083	1,695,000	(1,803,083)	1,695,000	1,695,000	

Notes

1 - The 2024 budget included additional one-time grants which have been removed from the budget moving forward. See Community Grants & Partnerships summary for additional details.

2 - Updated based on prior/current year actuals.

323 - Multipurpose Facility Grants

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6202-Grants to Organizations	-	-	-	-	-	-	-	
6203-Grant Agreements	590,328	303,792	290,737	177,232	(113,505)	177,525	177,818	1
Total 05 - Grants and Contributions	590,328	303,792	290,737	177,232	(113,505)	177,525	177,818	
Total	590,328	303,792	290,737	177,232	(113,505)	177,525	177,818	

Notes

1 - Nitehawk Ski Hill operating grant and Evergreen Park naming rights sponsorship line items were removed and moving forward the groups will apply annually. Increase of \$11,495 for the Smoky River Ski Hill grant. Grants Agreements breakdown:

	2024	2025	
	Approved Budget	Approved Budget	Budget (Inc/Dec)
Nitehawk Ski Hill	100,000	-	(100,000)
Smoky River Ski Hill	165,737	177,232	11,495
Evergreen Park	25,000	-	(25,000)
	290,737	177,232	(113,505)

See Community Grants & Partnerships summary for additional details.

324 - Agricultural Societies

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6202-Grants to Organizations	263,000	277,000	277,000	307,000	30,000	277,000	277,000	1
Total 05 - Grants and Contributions	263,000	277,000	277,000	307,000	30,000	277,000	277,000	
Total	263,000	277,000	277,000	307,000	30,000	277,000	277,000	

Notes

1 - Increase due to Grovedale Community Club & Ag Society for PA system. Grants to Organizations breakdown:

	2024	2025	
	Approved Budget	Approved Budget	Budget (Inc/Dec)
Valleyview & District Agricultural Society	22,000	22,000	-
DeBolt & District Agricultural Society	105,000	105,000	-
The Grovedale Community Club Ag Society	150,000	180,000	30,000
	277,000	307,000	30,000

See Community Grants & Partnerships summary for additional details.

330 - Library Boards

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6202-Grants to Organizations	577,000	577,000	577,000	-	(577,000)	-	-	
6203-Grant Agreements	59,929	63,053	59,929	641,000	581,071	641,000	641,000	
Total 05 - Grants and Contributions	636,929	640,053	636,929	641,000	4,071	641,000	641,000	1
Total	636,929	640,053	636,929	641,000	4,071	641,000	641,000	

Notes

1 - Grants Agreements breakdown:

	2024	2025	
	Approved Budget	Approved Budget	Budget (Inc/Dec)
MD of Greenview Municipal Library Board	577,000	577,000	-
Peace Library System	59,929	64,000	4,071
	636,929	641,000	4,071

See Community Grants & Partnerships summary for additional details.

332 - Community Halls

Sub-Department	2023 Actual	2024 Actual	2024	2025	Budget (Inc/Dec)	2026 Forecast	2027 Forecast	Notes
			Approved Budget	Approved Budget				
6071-Contracted Maintenance Service	-	-	20,000	-	(20,000)	-	-	1
Total 03 - Contracted & Professional Services	-	-	20,000	-	(20,000)	-	-	
6202-Grants to Organizations	140,602	101,750	150,180	141,930	(8,250)	141,930	141,930	2
Total 05 - Grants and Contributions	140,602	101,750	150,180	141,930	(8,250)	141,930	141,930	
6122-Natural Gas Service	-	-	-	-	-	-	-	
Total 07 - Utilities	-	-	-	-	-	-	-	
Total	140,602	101,750	170,180	141,930	(28,250)	141,930	141,930	

Notes

1 - The 2024 budget included a one-time project cost for the Puskwaska Hall site.

2 - Grants to Organizations breakdown:

	2024	2025	
	Approved Budget	Approved Budget	Budget (Inc/Dec)
DeBolt Community Hall	16,500	16,500	-
Grovedale Community Hall	27,500	27,500	-
Little Smoky Community Hall	16,500	16,500	-
Goodwin Community Hall	8,250	-	(8,250)
New Fish Creek Community Hall	16,500	16,500	-
Sturgeon Heights Community Hall	8,250	8,250	-
Sunset House Community Hall	38,500	38,500	-
Sweathouse Community Hall	18,180	18,180	-
	150,180	141,930	(8,250)

See Community Grants & Partnerships summary for additional details.

333 - Museums

Sub-Department	2023 Actual	2024 Actual	2024	2025	Budget (Inc/Dec)	2026 Forecast	2027 Forecast	Notes
			Approved Budget	Approved Budget				
6202-Grants to Organizations	65,000	50,000	50,000	50,000	-	50,000	50,000	1
6203-Grant Agreements	185,000	-	150,000	150,000	-	150,000	150,000	2
6207-Shared Funding	56,240	72,985	72,985	75,174	2,189	77,429	79,752	3
Total 05 - Grants and Contributions	306,240	122,985	272,985	275,174	2,189	277,429	279,752	
Total	306,240	122,985	272,985	275,174	2,189	277,429	279,752	

Notes

1 - Grants to Organizations breakdown:

	2024	2025	
	Approved Budget	Approved Budget	Budget (Inc/Dec)
DeBolt Museum	35,000	35,000	-
Grovedale Museum	15,000	15,000	-
	50,000	50,000	-

2 - Grant agreement for the Philip J. Currie Dinosaur Museum.

3 - Shared funding for the South Peace Regional Archives.

See Community Grants & Partnerships summary for additional details.

334 - Cemeteries

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6003-Honorariums	16,618	-	16,500	20,625	4,125	20,625	20,625	
Total 01 - Remunerations and Benefits	16,618	-	16,500	20,625	4,125	20,625	20,625	
6040-Professional Services	70,924	264	-	20,000	20,000	-	-	1
6071-Contracted Maintenance Service	-	688	15,000	15,000	-	15,000	5,000	
Total 03 - Contracted & Professional Services	70,924	952	15,000	35,000	20,000	15,000	15,000	
6203-Grant Agreements	-	2,249	14,000	12,000	(2,000)	12,000	12,000	2
6207-Shared Funding	21,386	8,829	21,900	16,500	(5,400)	16,500	18,900	3
Total 05 - Grants and Contributions	21,386	11,078	35,900	28,500	(7,400)	28,500	30,900	
6121-Power Supply Service	-	1,767	-	2,400	2,400	2,400	2,400	
Total 07 - Utilities	-	1,767	-	2,400	2,400	2,400	2,400	
6301-Transfer to Reserve	10,000	-	-	-	-	-	-	
6901-Transfer from Reserve	(3,891)	(952)	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	6,109	(952)	-	-	-	-	-	
Total	115,036	12,845	67,400	86,525	19,125	66,525	56,525	

Notes

1 - Cemetery survey for Sturgeon Heights (see attached Operating Budget Request for details).

2 - Grants Agreements breakdown:

	2024	2025	Budget (Inc/Dec)	
	Approved Budget	Approved Budget		
Cornwall Community Cemetery (Ridgevalley)	1,500	1,500	-	
Cooperatives & Enterprises Cemeteries	10,500	10,500	-	
Sturgeon Heights Cemetery	2,000	-	(2,000)	Moved to shared funding below.
	14,000	12,000	(2,000)	

2 - Shared Funding breakdown:

	2024	2025	Budget (Inc/Dec)
	Approved Budget	Approved Budget	
Grovedale Cemetery	6,400	3,000	(3,400)
Little Smoky Cemetery	4,000	3,000	(1,000)
New Fish Creek Cemetery	4,000	3,000	(1,000)
Sunset House Cemetery	4,000	3,000	(1,000)
Sturgeon Heights Cemetery	-	1,500	1,500
Grande Cache Cemetery	3,500	3,000	(500)
	21,900	16,500	(5,400)

See Community Grants & Partnerships summary for additional details.

Total - Community Services Grant Programs	4,662,242	5,730,910	6,557,364	4,693,911	(1,863,453)	4,646,459	4,639,075
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2025 OPERATING BUDGET REQUEST

Sturgeon Heights Cemetery Survey

Community Services

Type of Request: One-Time Project

Justification:

Regulatory requirement from the Cemeteries Act.

Description and Benefits:

Council approved the transfer of ownership of the Sturgeon Heights Cemetery from the Diocese of Athabasca to the Municipal District of Greenview No. 16 as requested by the Sturgeon Heights Community Club. Once the transfer of ownership is completed a survey and inventory of the Sturgeon Heights Cemetery will be scheduled for asset management purposes.

Greenview is required to follow the Cemeteries Act including providing cemetery records to the province if requested. Administration will work with the Sturgeon Heights Community Club to ensure Greenview has up to date records of the Sturgeon Heights Cemetery and to ensure Greenview is meeting the regulatory requirements.

A survey is required to provide proper mapping of the cemetery for necessary inventory keeping and regulatory restraints.

The benefit of this project is to ensure record keeping for the longevity of the cemetery and to ensure Greenview is in compliance with the Alberta Cemeteries Act. This project is required and will benefit the Sturgeon Heights Community Club, Greenview and the province and aid in future communication.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$20,000 (one-time) in 6040 Professional Services

Funding Source: Property Tax Revenue

Attachment(s): None

Project #	Project Title	2024 Carryover	2025 New Commitments	2025 Total	2026	2027	2028	2029	Total
CP22005	Fox Creek Greenview Multiplex Renovation Project	48,325	-	48,325	-	-	-	-	48,325
CP24002	Grovedale Ice Plant	55,505	-	55,505	-	-	-	-	55,505
CP24003	New Fish Creek Hall Roof Replacement	58,125	-	58,125	-	-	-	-	58,125
CP26001	Grande Cache Cemetery Columbarium	-	-	-	65,000	-	-	-	65,000
Community Services Total		161,955	-	161,955	65,000	-	-	-	226,955

539 - Recreation Services Revenue

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5200-Sales of Goods & Services	8,931	9,625	8,100	8,100	-	8,100	8,100	
5212-Recreational Services	60,404	65,409	65,000	69,500	4,500	69,500	69,500	1
5216-GC Campground Revenue	182,906	207,666	180,000	180,000	-	180,000	180,000	
5222-Sale of Services to Other Governments	2,700	2,700	-	3,000	3,000	3,000	3,000	
5235-Facility Pass Sales Revenue	215,747	219,093	175,000	190,000	15,000	190,000	190,000	2
5301-Equipment Rental Revenue	2,932	2,466	2,000	2,500	500	2,500	2,500	
5304-Lease Revenue	19,475	25,436	28,000	28,000	-	28,000	28,000	
5318-Arena Revenue	124,690	120,592	70,000	100,000	30,000	100,000	100,000	2
5319-Facility Rental Revenue	30,633	18,141	13,000	23,000	10,000	23,000	23,000	2
5320-Ball Diamond Revenue	(1,543)	4,550	5,000	5,000	-	5,000	5,000	
5321-Fitness Centre Revenue	11,364	5,664	10,000	5,000	(5,000)	5,000	5,000	
5322-Camp Program Revenue	-	43	-	-	-	-	-	
5327-After School Program	15,098	32,753	10,000	20,000	10,000	20,000	20,000	2
Total 3 - User Fees and Sale of Goods & Services	673,180	714,137	566,100	634,100	68,000	634,100	634,100	
5232-Vending Machine Revenue	10,748	11,985	12,000	12,000	-	12,000	12,000	
5233-ATM Revenue	1,808	1,457	1,500	1,500	-	1,500	1,500	
5236-Damage Deposits Confiscated	-	-	100	100	-	100	100	
5702-Donations & Sponsorships	3,309	5,507	500	5,000	4,500	5,000	5,000	
5800-Other Revenue	2,914	3,160	3,500	3,500	-	3,500	3,500	
Total 7 - Other Revenue	18,778	22,109	17,600	22,100	4,500	22,100	22,100	
Total	691,959	736,246	583,700	656,200	72,500	656,200	656,200	

Notes

1 - Recreational Services revenue detail per location for 2025:

Johnson Park	7,500
Kakwa River PRA	3,500
Swan Lake	27,000
Moody's Crossing	12,000
Shuttler Flats PRA	2,500
Sheep Creek PRA	4,500
Smoky River South PRA	12,500
	69,500

2 - Updated based on prior/current year actuals.

540 - GC Recreation Aquatics Revenue

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5422-Swimwear Revenue	1,626	1,630	2,000	2,000	-	2,000	2,000	
5423-Locker Rental Revenue	2,002	1,936	2,000	2,000	-	2,000	2,000	
5424-Pool Rental Revenue	43,545	49,043	35,000	42,000	7,000	42,000	42,000	
5425-Aquatics Training Revenue	11,024	12,370	10,000	10,000	-	10,000	10,000	
Total 3 - User Fees and Sale of Goods & Services	58,197	64,978	49,000	56,000	7,000	56,000	56,000	
Total	58,197	64,978	49,000	56,000	7,000	56,000	56,000	

Notes

544 - Greenview Regional Multiplex Revenue

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5304-Lease Revenue	-	450	-	-	-	-	-	-
5437-Event Rental Fees	3,185	6,515	5,000	8,000	3,000	8,000	8,000	
5438-Aquatic Rental & Program Fees	56,814	74,660	50,000	60,000	10,000	60,000	60,000	1
5439-Gymnastic Rental Fees	114	8,219	7,000	4,000	(3,000)	4,000	4,000	
5440-Dance Rental Fees	3,663	606	1,500	1,500	-	1,500	1,500	
5441-Party/Meeting Rm Rental Fees	3,944	6,004	4,000	5,500	1,500	5,500	5,500	
5442-Locker Rental Fees	3,098	2,804	5,000	4,000	(1,000)	4,000	4,000	
5443-Fieldhouse Rental Fees	18,119	19,086	15,000	15,000	-	15,000	15,000	
5444-Daily Drop In Fees	116,248	106,954	100,000	100,000	-	100,000	100,000	
5445-Fitness & Other Program Fees	10,267	22,025	8,000	20,000	12,000	20,000	20,000	1
5446-Concession Revenue	23,857	20,172	20,000	20,000	-	20,000	20,000	
5447-Childmind Revenue	22,447	19,846	18,000	18,000	-	18,000	18,000	
5449-Advertising Revenue	-	2,989	-	-	-	-	-	
5450-GRM Memberships Fees	190,459	226,267	180,000	180,000	-	180,000	180,000	
5451-Other GRM Revenue	19,701	6,510	10,000	10,000	-	10,000	10,000	
Total 3 - User Fees and Sale of Goods & Services	471,916	523,108	423,500	446,000	22,500	446,000	446,000	
5702-Donations & Sponsorships	500	995	2,000	2,000	-	2,000	2,000	
Total 7 - Other Revenue	500	995	2,000	2,000	-	2,000	2,000	
Total	472,416	524,103	425,500	448,000	22,500	448,000	448,000	

Notes

1 - Updated based on prior/current year actuals.

559 - Conditional Grants - Recreation

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5706-Grant from Provincial Government	292,055	69,050	-	940,000	940,000	-	-	1
Total 2 - Government Transfers (Grants)	292,055	69,050	-	-	-	-	-	
5702-Donations & Sponsorships	-	-	-	55,000	55,000	-	-	2
Total 7 - Other Revenue	-	-	-	55,000	55,000	-	-	
Total	292,055	69,050	-	995,000	995,000	-	-	

Notes

1 - Kakwa Corridor Project grant from the Government of Alberta. Expenses are captured in 340 - Outdoor Recreation Administration.

2 - Funding approved by the GRM Board from the Furniture, Fixtures, and Equipment fund to fund project RE25008 GRM Window Coverings.

Total - Recreation Services Revenue	1,514,627	1,394,377	1,058,200	2,155,200	1,097,000	1,160,200	1,160,200
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307 - Community Bus - Grande Cache

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6076-Repair/Maintenance of Motor Vehicles	9,309	6,585	8,000	8,000	-	8,000	8,000	
Total 03 - Contracted & Professional Services	9,309	6,585	8,000	8,000	-	8,000	8,000	
6103-Cleaning/ Janitorial Supplies	487	141	1,000	1,000	-	1,000	1,000	
6105-Fuels & Oils	5,984	5,282	8,000	7,000	(1,000)	7,000	7,000	
6109-General & Operating Supplies	302	114	2,000	2,000	-	2,000	2,000	
Total 06 - Materials and Supplies	6,773	5,538	11,000	10,000	(1,000)	10,000	10,000	
Total	16,082	12,122	19,000	18,000	(1,000)	18,000	18,000	

Notes

344 - GC Recreation Aquatics Operations

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	9,038	6,335	10,000	10,000	-	10,000	10,000	
6040-Professional Services	-	-	1,800	-	(1,800)	-	-	
6060-Contracted Services and Repairs	15,454	50,796	35,500	43,300	7,800	45,800	25,800	
6074-Equipment & Machinery Repair	3,205	6,126	10,000	8,000	(2,000)	8,000	8,000	
Total 03 - Contracted & Professional Services	27,697	63,257	57,300	61,300	4,000	63,800	43,800	
6100-Goods and Supplies	2,991	1,990	4,500	4,000	(500)	4,000	4,000	
6109-General & Operating Supplies	20,505	14,761	22,000	17,000	(5,000)	22,000	17,000	
6110-Chemicals/Control Products	58,182	47,696	95,000	65,000	(30,000)	65,000	65,000	1
Total 06 - Materials and Supplies	81,678	64,446	121,500	86,000	(35,500)	91,000	86,000	
6011-Accommodation & Subsistence	548	867	1,500	1,500	-	1,500	1,500	
6013-Training & Education	6,134	6,027	4,000	6,500	2,500	6,500	6,500	
6015-Memberships Seminars Conferences	338	250	1,000	1,000	-	1,000	1,000	
Total 10 - Travel, Training & Development	7,020	7,144	6,500	9,000	2,500	9,000	9,000	
6036-Mobile Communication Services	454	-	-	-	-	-	-	
Total 12 - Communications	454	-	-	-	-	-	-	
Total	116,848	134,848	185,300	156,300	(29,000)	163,800	138,800	

Notes

1 - Updated based on prior/current year actuals. Did not see the inflationary increase expected in 2024.

345 - GC Recreation Campground

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	69	-	-	-	-	-	-	
6040-Professional Services	12,049	13,961	15,000	19,000	4,000	19,000	19,000	
6071-Contracted Maintenance Service	86,199	95,770	98,200	99,000	800	99,000	99,000	
Total 03 - Contracted & Professional Services	98,316	109,731	113,200	118,000	4,800	118,000	118,000	
6109-General & Operating Supplies	6,903	5,911	10,000	10,000	-	10,000	10,000	
Total 06 - Materials and Supplies	6,903	5,911	10,000	10,000	-	10,000	10,000	
6121-Power Supply Service	9,702	10,970	8,000	8,000	-	8,000	8,000	
6122-Natural Gas Service	2,958	3,966	5,000	5,000	-	5,000	5,000	
6129-Local Utilities - Water/Sewer/Garbage	-	-	1,500	-	(1,500)	-	-	
Total 07 - Utilities	12,660	14,937	14,500	13,000	(1,500)	13,000	13,000	
6036-Mobile Communication Services	-	-	1,000	1,000	-	1,000	1,000	
Total 12 - Communications	-	-	1,000	1,000	-	1,000	1,000	
Total	117,880	130,578	138,700	142,000	3,300	142,000	142,000	

Notes

346 - GC Recreation Administration

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	1,893,392	2,127,763	2,127,378	2,218,954	91,576	2,269,622	2,295,043	
6003-Honorariums	-	5,210	5,115	5,200	85	5,200	5,200	
6004-Employer Contributions	444,758	538,319	550,616	588,068	37,452	602,250	609,090	
Total 01 - Remunerations and Benefits	2,338,150	2,671,292	2,683,109	2,812,222	129,113	2,877,072	2,909,333	1
6032-Freight & Courier Services	16	-	-	-	-	-	-	
6040-Professional Services	21,560	26,060	20,000	25,000	5,000	25,000	25,000	
6076-Repair/Maintenance of Motor Vehicles	669	-	-	-	-	-	-	
Total 03 - Contracted & Professional Services	22,244	26,060	20,000	25,000	5,000	25,000	25,000	
6208-Donations & Sponsorships	46	-	1,000	200	(800)	200	200	2
Total 05 - Grants and Contributions	46	-	1,000	200	(800)	200	200	
6100-Goods and Supplies	-	17,733	-	1,000	1,000	1,000	1,000	
6102-Office Supplies	16,752	5,210	15,000	20,000	5,000	20,000	20,000	
6104-PPE & First Aid Supplies	6,293	-	5,000	5,000	-	5,000	5,000	
6105-Fuels & Oils	11,803	584	-	-	-	-	-	
Total 06 - Materials and Supplies	34,848	23,527	20,000	26,000	6,000	26,000	26,000	
6121-Power Supply Service	236,211	183,455	165,000	180,000	15,000	180,000	198,000	3
6122-Natural Gas Service	153,139	225,433	150,000	210,000	60,000	210,000	231,000	3
6129-Local Utilities - Water/Sewer/Garbage	-	-	28,000	-	(28,000)	-	-	3
Total 07 - Utilities	389,350	408,888	343,000	390,000	47,000	390,000	429,000	
6011-Accommodation & Subsistence	7,454	4,731	6,000	6,000	-	6,000	6,000	
6012-Travel	5,116	6,489	1,500	10,000	8,500	10,000	10,000	
6013-Training & Education	4,503	3,147	6,000	5,000	(1,000)	5,000	5,000	
6015-Memberships Seminars Conferences	388	100	1,000	1,000	-	1,000	1,000	
Total 10 - Travel, Training & Development	17,461	14,466	14,500	22,000	7,500	22,000	22,000	
6027-Hospitality	4,000	5,190	4,000	4,000	-	4,000	4,000	
Total 11 - Advertising & Promotion	4,000	5,190	4,000	4,000	-	4,000	4,000	
Total	2,806,099	3,149,424	3,085,609	3,279,422	193,813	3,344,272	3,415,533	

Notes

- 1 - Increase due to annual merit grid increases and 2.5% market increase.
- 2 - See Community Grants & Partnerships summary for additional details.
- 3 - Updated based on prior/current year actuals.

347 - GC Recreation Facilities Operations

Sub-Department	2023	2024	2024	2025	Budget	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget	(Inc/Dec)	Forecast	Forecast	
6032-Freight & Courier Services	10,266	8,755	8,000	8,000	-	8,000	8,000	
6040-Professional Services	3,153	17,100	3,500	38,100	34,600	13,100	13,100	1
6052-Inspection Services	-	6,302	7,700	7,800	100	7,800	7,800	
6060-Contracted Services and Repairs	61,257	52,561	20,000	25,000	5,000	20,000	22,500	
6071-Contracted Maintenance Service	282,951	342,834	340,837	326,000	(14,837)	336,100	350,200	2
6074-Equipment & Machinery Repair	25,568	45,188	50,170	15,000	(35,170)	15,000	15,000	2
6076-Repair/Maintenance of Motor Vehicles	3,819	10,261	8,000	8,000	-	8,000	8,000	
Total 03 - Contracted & Professional Services	387,014	483,002	438,207	427,900	(10,307)	408,000	424,600	
6100-Goods and Supplies	564	-	1,000	1,000	-	1,000	1,000	
6103-Cleaning/ Janitorial Supplies	17,901	30,195	15,000	20,000	5,000	21,200	23,500	
6105-Fuels & Oils	3,381	16,163	10,000	17,500	7,500	17,500	17,500	
6106-Tools	3,791	3,073	4,000	3,000	(1,000)	3,000	3,000	
6109-General & Operating Supplies	108,020	73,620	93,500	78,500	(15,000)	78,500	80,500	3
Total 06 - Materials and Supplies	133,657	123,050	123,500	120,000	(3,500)	121,200	125,500	
6011-Accommodation & Subsistence	3,119	656	4,000	4,000	-	4,000	4,000	
6013-Training & Education	5,469	2,768	8,000	6,000	(2,000)	6,000	6,000	
6015-Memberships Seminars Conferences	-	264	1,000	1,000	-	1,000	1,000	
Total 10 - Travel, Training & Development	8,588	3,688	13,000	11,000	(2,000)	11,000	11,000	
6036-Mobile Communication Services	8,450	8,945	8,750	6,500	(2,250)	6,500	6,500	
Total 12 - Communications	8,450	8,945	8,750	6,500	(2,250)	6,500	6,500	
6082-Licence & Permit Fees	473	-	1,000	1,000	-	1,000	1,000	
Total 18 - Other Expenses	473	-	1,000	1,000	-	1,000	1,000	
Total	538,182	618,685	584,457	566,400	(18,057)	547,700	568,600	

Notes

- 1 - \$25,000 for painting arena.
- 2 - The 2024 budget included a one-time project.
- 3 - Updated based on prior/current year actuals.

348 - GC Recreation Programming & Fitness

Sub-Department	2023	2024	2024	2025	Budget	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget	(Inc/Dec)	Forecast	Forecast	
6024-Subscriptions	1,621	1,702	1,200	2,000	800	2,000	2,000	
6040-Professional Services	13,534	4,235	9,500	7,000	(2,500)	7,000	7,000	
Total 03 - Contracted & Professional Services	15,155	5,937	10,700	9,000	(1,700)	9,000	9,000	
6100-Goods and Supplies	800	-	1,000	1,000	-	3,000	3,000	
6109-General & Operating Supplies	14,556	13,296	11,000	10,000	(1,000)	10,000	10,000	
6168-Fitness Equip Repair/Maint	68	2,151	1,500	1,500	-	1,500	1,500	
Total 06 - Materials and Supplies	15,424	15,447	13,500	12,500	(1,000)	14,500	14,500	
6011-Accommodation & Subsistence	255	1,605	1,000	2,500	1,500	2,500	2,500	
6013-Training & Education	1,572	1,008	2,000	2,000	-	2,000	2,000	
6015-Memberships Seminars Conferences	-	262	100	-	(100)	-	-	
Total 10 - Travel, Training & Development	1,827	2,875	3,100	4,500	1,400	4,500	4,500	
6026-Event Organization	304	-	-	-	-	-	-	
Total 11 - Advertising & Promotion	304	-	-	-	-	-	-	
Total	32,710	24,260	27,300	26,000	(1,300)	28,000	28,000	

Notes

349 - GC Recreation Outdoor Operations

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6040-Professional Services	-	-	-	1,000	1,000	1,000	1,000	
6068-Bldg Maintenance	1,082	13,949	6,500	6,500	-	6,500	6,500	
6074-Equipment & Machinery Repair	22,934	3,239	21,500	5,000	(16,500)	5,000	5,000	1
Total 03 - Contracted & Professional Services	24,016	17,188	28,000	12,500	(15,500)	12,500	12,500	
6037-GC Trail Project Exp	8,419	8,710	15,000	15,000	-	15,000	15,000	
6109-General & Operating Supplies	12,856	3,816	10,000	10,000	-	10,000	10,000	
Total 06 - Materials and Supplies	21,275	12,525	25,000	25,000	-	25,000	25,000	
6121-Power Supply Service	3,935	4,414	2,000	2,000	-	2,000	2,000	
6122-Natural Gas Service	1,014	1,520	2,000	2,000	-	2,000	2,000	
6129-Local Utilities - Water/Sewer/Garbage	-	-	1,500	-	(1,500)	-	-	
Total 07 - Utilities	4,948	5,935	5,500	4,000	(1,500)	4,000	4,000	
Total	50,239	35,648	58,500	41,500	(17,000)	41,500	41,500	

Notes

1 - The 2024 budget include some one-time projects.

Total - Grande Cache Recreation Services	3,678,041	4,105,565	4,098,866	4,229,622	130,756	4,285,272	4,352,433
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340 - Outdoor Recreation Administration

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	417,885	492,140	497,883	516,792	18,909	526,295	529,255	
6004-Employer Contributions	100,087	109,507	128,555	133,646	5,091	135,915	136,271	
Total 01 - Remunerations and Benefits	517,972	601,647	626,438	650,438	24,000	662,210	665,526	1
6032-Freight & Courier Services	1,840	1,865	2,500	2,500	-	2,500	2,500	
6040-Professional Services	106,418	65,107	2,000	852,000	850,000	2,000	2,000	2
6043-Contractor Services	-	3,190	-	-	-	-	-	
6074-Equipment & Machinery Repair	7,121	8,341	5,000	6,000	1,000	6,000	6,000	
Total 03 - Contracted & Professional Services	115,379	78,503	9,500	860,500	851,000	10,500	10,500	
6105-Fuels & Oils	30,674	41,488	30,000	30,000	-	30,000	30,000	
6109-General & Operating Supplies	14,653	11,866	12,000	82,000	70,000	12,000	12,000	2
Total 06 - Materials and Supplies	45,327	53,353	42,000	112,000	70,000	42,000	42,000	
6121-Power Supply Service	8,193	10,539	7,000	7,000	-	7,000	7,000	
6122-Natural Gas Service	5,472	5,373	6,000	6,000	-	6,000	6,000	
6129-Local Utilities - Water/Sewer/Garbage	2,570	2,459	2,500	2,500	-	2,500	2,500	
Total 07 - Utilities	16,235	18,371	15,500	15,500	-	15,500	15,500	
6011-Accommodation & Subsistence	5,023	8,434	7,000	7,000	-	7,000	7,000	
6012-Travel	-	1,214	1,000	1,000	-	1,000	1,000	
6013-Training & Education	18,316	8,390	7,000	27,000	20,000	7,000	10,000	2
Total 10 - Travel, Training & Development	23,339	18,038	15,000	35,000	20,000	15,000	18,000	
6020-Public Relations & Information Services	14,272	17,910	17,800	17,800	-	17,800	17,800	
6021-Advertising Services	2,335	2,179	3,000	3,000	-	3,000	3,000	
Total 11 - Advertising & Promotion	16,607	20,089	20,800	20,800	-	20,800	20,800	
6036-Mobile Communication Services	1,749	2,463	2,250	2,250	-	2,250	2,500	
Total 12 - Communications	1,749	2,463	2,250	2,250	-	2,250	2,500	
Total	736,607	792,464	731,488	1,696,488	965,000	768,260	774,826	

Notes

1 - Increase due to annual merit grid increases and 2.5% market increase.

2 - Kakwa Corridor Project. Grant revenue from the Government of Alberta in 559 - Conditional Grants - Recreation.

342 - Outdoor Recreation Facilities Operations

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	-	15	-	-	-	-	-	
6059-Site Oper & Maint	170,733	126,698	211,500	211,000	(500)	211,000	211,000	1
6076-Repair/Maintenance of Motor Vehicles	5,374	7,940	7,500	7,500	-	7,500	7,500	
Total 03 - Contracted & Professional Services	176,107	134,653	219,000	218,500	(500)	218,500	218,500	
6104-PPE & First Aid Supplies	4,324	6,177	2,500	5,000	2,500	5,000	5,000	
6108-Consumable Supplies	3,744	3,191	4,000	4,000	-	4,000	4,000	
6109-General & Operating Supplies	12,371	14,210	12,000	12,000	-	12,000	12,000	
Total 06 - Materials and Supplies	20,439	23,578	18,500	21,000	2,500	21,000	21,000	
6141-Rental/Lease of Land	-	1,301	1,000	1,500	500	1,500	1,500	
Total 08 - Rental & Leases	-	1,304	1,000	1,500	500	1,500	1,500	
Total	196,545	159,536	238,500	241,000	2,500	241,000	241,000	

Notes

1 - Site Operation & Maintenance detail per location for 2025:

Johnson Park	30,000
Kakwa River PRA	10,000
Southview PRA	10,000
Swan Lake	30,000
Grande Cache Lake	10,000
Grovedale Fish Pond	10,000
Ridgevalley Walking Trails	5,000
Moody's Crossing	35,000
DeBolt Walking Trails	5,000
Smoky Sunset Landing	10,000
Shuttler Flats PRA	15,000
Sheep Creek PRA	10,000
Smoky River South PRA	20,000
Little Smoky Riverbend Park	10,000
Cowlick Staging Area	1,000
	211,000

343 - Outdoor Recreation Partnerships

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6203-Grant Agreements	35,000	15,000	15,000	15,000	-	15,000	15,000	
6207-Shared Funding	6,831	1,815	2,500	-	(2,500)	-	-	
Total 05 - Grants and Contributions	41,831	16,815	17,500	15,000	(2,500)	15,000	15,000	
Total	41,831	16,815	17,500	15,000	(2,500)	15,000	15,000	1

Notes

1 - See Community Grants & Partnerships summary for additional details.

Total - Outdoor Recreation Services	974,983	968,815	987,488	1,952,488	965,000	1,024,260	1,030,826
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380 - Greenview Regional Multiplex

Sub-Department			2024	2025		2026	2027	Notes
	2023	2024	Approved	Approved	Budget			
	Actual	Actual	Budget	Budget	(Inc/Dec)	Forecast	Forecast	
6001-Salaries	1,293,742	1,508,324	1,555,680	1,609,783	54,103	1,647,571	1,686,457	
6003-Honorariums	11,744	6,620	7,200	7,700	500	7,700	7,700	
6004-Employer Contributions	302,974	373,237	411,660	425,913	14,253	436,868	448,145	
Total 01 - Remunerations and Benefits	1,608,460	1,888,181	1,974,540	2,043,396	68,856	2,092,139	2,142,302	1
6032-Freight & Courier Services	8,836	8,661	10,000	10,000	-	10,000	10,000	
6040-Professional Services	28,804	45,418	35,400	38,300	2,900	38,300	38,300	
6043-Contractor Services	13,150	47,770	5,000	8,000	3,000	8,000	8,000	
6052-Inspection Services	226	911	1,000	1,000	-	1,000	1,000	
6068-Bldg Maintenance	54,433	144,638	77,500	35,000	(42,500)	35,000	35,000	2
6071-Contracted Maintenance Service	234,571	235,701	222,800	288,000	65,200	296,000	305,000	3
6074-Equipment & Machinery Repair	6,837	2,098	4,000	4,000	-	4,000	4,000	
6076-Repair/Maintenance of Motor Vehicles	326	358	2,000	2,000	-	2,000	2,000	
Total 03 - Contracted & Professional Services	347,183	485,555	357,700	386,300	28,600	394,300	403,300	
6208-Donations & Sponsorships	250	-	-	-	-	-	-	
Total 05 - Grants and Contributions	250	-	-	-	-	-	-	
6100-Goods and Supplies	5,924	3,078	5,000	5,000	-	5,000	5,000	
6102-Office Supplies	9,554	12,592	5,500	12,000	6,500	12,000	12,000	
6103-Cleaning/ Janitorial Supplies	8,162	8,251	6,000	8,500	2,500	8,500	8,500	
6104-PPE & First Aid Supplies	4,884	5,894	7,000	5,000	(2,000)	5,000	5,000	
6105-Fuels & Oils	2,935	4,297	5,000	5,000	-	5,000	5,000	
6106-Tools	3,489	1,594	1,500	1,500	-	1,500	1,500	
6110-Chemicals/Control Products	74,223	66,808	85,000	65,000	(20,000)	65,000	65,000	4
6160-Concession Supplies	16,261	19,575	15,000	18,000	3,000	18,000	18,000	
6161-Programming Supplies (Childmind, etc.)	14,092	15,161	13,000	10,000	(3,000)	10,000	10,000	
6163-Fitness Program Supplies	1,705	1,826	2,000	2,000	-	2,000	2,000	
6164-Aquatic Program Supplies	5,660	5,003	5,000	5,000	-	5,000	5,000	
6165-GRM General & Oper Supplies	12,777	14,861	10,000	10,000	-	10,000	10,000	
6166-Fitness Operating Supplies	2,427	2,675	2,000	2,000	-	2,000	2,000	
6167-Pool Operating Supplies	27,369	8,956	10,000	9,500	(500)	7,000	7,000	
6168-Fitness Equip Repair/Maint	2,859	6,604	3,000	4,500	1,500	4,500	4,500	
Total 06 - Materials and Supplies	192,321	177,175	175,000	163,000	(12,000)	160,500	160,500	
6121-Power Supply Service	200,972	181,795	195,000	155,000	(40,000)	155,000	155,000	5
6122-Natural Gas Service	150,409	155,484	180,000	140,000	(40,000)	140,000	140,000	5
6129-Local Utilities - Water/Sewer/Garbage	20,876	28,690	25,000	25,000	-	25,000	25,000	
Total 07 - Utilities	372,257	365,970	400,000	320,000	(80,000)	320,000	320,000	
6145-Rental of Equipment & Machinery	-	6,026	6,900	7,200	300	7,200	7,200	
Total 08 - Rental & Leases	-	6,026	6,900	7,200	300	7,200	7,200	
6011-Accommodation & Subsistence	4,823	6,779	3,500	7,500	4,000	7,500	7,500	
6012-Travel	873	7,831	1,000	7,500	6,500	7,500	7,500	
6013-Training & Education	14,808	12,476	13,000	13,000	-	13,000	13,000	
6015-Memberships Seminars Conferences	250	-	-	-	-	-	-	
Total 10 - Travel, Training & Development	20,753	27,086	17,500	28,000	10,500	28,000	28,000	
6021-Advertising Services	703	1,289	1,500	1,500	-	1,500	1,500	
Total 11 - Advertising & Promotion	703	1,289	1,500	1,500	-	1,500	1,500	
6033-Telecommunication Services	1,600	1,720	1,500	1,500	-	1,500	1,500	
6036-Mobile Communication Services	1,378	2,069	1,400	2,500	1,100	2,500	2,500	
Total 12 - Communications	2,977	3,789	2,900	4,000	1,100	4,000	4,000	
Net Total	2,544,903	2,955,070	2,936,040	2,953,396	17,356	3,007,639	3,066,802	

Notes

- 1 - Increase due to annual merit grid increases and 2.5% market increase.
- 2 - The 2024 budget included two one-time projects.
- 3 - Increase in the maintenance and mechanical service agreement for Nordic Mechanical.
- 4 - Updated based on prior/current year actuals. Did not see the inflationary increase expected in 2024.
- 5 - Updated based on prior/current year actuals.

Total - Recreation Services	7,197,927	8,029,449	8,022,394	9,135,506	1,113,112	8,317,171	8,450,061
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Project #	Project Title	2024 Carryover	2025 New Commitments	2025 Total	2026	2027	2028	2029	Total
RE21007	Grande Cache Community Facility	1,881,643	6,787,550	8,669,193	-	-	-	-	8,669,193
RE22003	Victor Lake Recreation Enhancements	50,000	-	50,000	-	-	-	-	50,000
RE23002	Recreation Centre Arena Ice Pad & Boards	344,460	-	344,460	-	-	-	-	344,460
RE23016	GRM - Audio Deficiencies Upgrades	36,000	-	36,000	-	-	-	-	36,000
RE23017	GRM - Fieldhouse Air Conditioning	205,376	-	205,376	-	-	-	-	205,376
RE24003	Community Bus Replacement	185,000	-	185,000	-	-	-	-	185,000
RE25002	Arena Dressing Room Revitalization	100,000	100,000	200,000	1,150,000	-	-	-	1,350,000
RE25004	Smoky River South - Outhouse Replacement	-	30,000	30,000	-	-	-	-	30,000
RE25005	Sheep Creek - Outhouse Replacement	-	30,000	30,000	-	-	-	-	30,000
RE25006	GCRC Fitness Equipment	-	18,500	18,500	-	-	-	-	18,500
RE25008	GRM - Window Coverings	-	55,000	55,000	-	-	-	-	55,000
RE25011	GCRC Floor Scrubber	-	30,000	30,000	-	-	-	-	30,000
RE26001	Stern Park Playground Equipment Replacement	-	-	-	85,000	-	-	-	85,000
RE26002	1/2 Ton Truck Replacement (A143)	-	-	-	55,000	-	-	-	55,000
RE26003	Shuttler Flats Gazebo Replacement	-	-	-	250,000	-	-	-	250,000
RE26004	Central Park Outdoor Shelter	-	-	-	150,000	-	-	-	150,000
RE26005	Johnson Park Outdoor Shelter	-	-	-	150,000	-	-	-	150,000
RE26006	Mower Replacement - T73	-	-	-	70,000	-	-	-	70,000
RE26007	Mower Replacement - T82	-	-	-	12,000	-	-	-	12,000
RE27001	Hamel Park Playground Equipment Replacement	-	-	-	-	88,000	-	-	88,000
RE27002	Recreation Centre Ammonia Compressors	-	-	-	-	500,000	-	-	500,000
RE27003	1/2 Ton Truck Replacement A241 GRM	-	-	-	-	55,000	-	-	55,000
RE27004	1/2 Ton Truck Replacement A240 GC	-	-	-	-	55,000	-	-	55,000
Recreation Total		2,802,479	7,051,050	9,853,529	1,922,000	698,000	-	-	12,473,529

Project Scenario Summary

RE21007 - Community Facility

Project Project Number	RE21007	Project Title	Community Facility
Asset Type	91340 - Recreation Facilities	Department	91 - WIP BUILDINGS AND FACILITIES
Start Date	2021-04-01	Completion Date	12/31/2026
Manager	Kevin Gramm	Partner	Michelle Honeyman
Regions			
Project Description & Benefits	Multi - purpose sports hall in the Grande Cache Rec Centre There is an undeveloped opportunity to increase the quality of life for residents of the Hamlet of Grande Cache by providing a sports hall which is accessible to the public and programming. The location could also be used for small functions and conferences.		

Description and Benefits

MOTION: 21.07.387 Moved by: COUNCILLOR DUANE DIDOW
That Council authorize Administration to enter into an agreement with GEC Architecture, Edmonton, Alberta to provide design service for the Grande Cache Event Centre Community Hall in the amount of \$209,950.00 plus GST, with funds to come from the Recreation Capital Budget.

MOTION: 23.09.481 Moved by: COUNCILLOR DUANE DIDOW
That Council award RFP: Rec-2023-04 Grande Cache Recreation Centre Fieldhouse Design & Drafting to ACI Architecture Inc. of Edmonton AB for the sum of \$64,807.00 plus GST with funds to come from the 2023 Recreation Services Capital budget.

2025 costs include replacing the stone pathway at the front entrance to the GC Rec Centre with concrete. 2026 costs are for furnishing and equipment for the new facility.

Project Forecast

Object	Carryover	2025	2026	2027	2028	2029	Total
Expenditure							
9090-Capital Expense Clearing Account	-	-	1,000,000	-	-	-	1,000,000
9999-Work in Progress Clearing Account	1,881,643	5,787,550	-	-	-	-	7,669,193
Total Expenditure	1,881,643	5,787,550	1,000,000	-	-	-	8,669,193

Operating Impact

Object	2025	2026	2027
6060-Contracted Services and Repairs	-	-	2,500
6071-Contracted Maintenance Service	-	5,000	18,000
6100-Goods and Supplies	-	-	2,000
6103-Cleaning/ Janitorial Supplies	-	1,200	3,500
6109-General & Operating Supplies	-	-	2,000
6121-Power Supply Service	-	-	18,000
6122-Natural Gas Service	-	-	21,000
6341-Building Depreciation	-	98,500	197,100
6344-Equipment & Machinery Depreciation	-	50,000	100,000
	-	154,700	364,100



CONCEPT PRESENTATION

GRANDE CACHE RECREATION CENTRE MUNICIPAL DISTRICT OF GREENVIEW/HAMLET OF GRANDE CACHE

AQUATICS RE-PURPOSED

SEPTEMBER 19, 2024



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Existing Basement

Existing Main Floor

Existing Area - Possible Court Layouts

Existing Second Floor

Existing Section

Existing Facility Constraints

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II. VISION AND GUIDING PRINCIPLES

Vision

Guiding Principles

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V. BUDGETS

Preliminary Budgets

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I. INTRODUCTION

Purpose and Scope

The purpose of this Recreation Facility Feasibility Plan is to identify potential future concepts for the decommissioned Aquatics component located within the Grande Cache Recreation Centre in the Hamlet of Grande Cache and to establish a strategy to guide their development.

The feasibility plan incorporates not only the decommissioned Aquatics natatorium, but also the supporting changes rooms, multipurpose room, administration areas, and associated washrooms. Within this context, a focus has also been placed on identifying a variety of potential options.

Key Study objectives include:

- **Existing Facility Limitations** – an in-depth understanding of the existing facilities limitations, regarding decommissioned Aquatics location and connectivity.
- **Optimal Space Utilization** – Evaluate and propose conceptual designs focusing on maximizing space utilization to accommodate a diverse range of recreational activities. Consideration should be given to multi-functional spaces that can cater to various user groups and activities, ensuring efficient use of the available area.
- **Budgetary Diversification:** Present a diverse range of conceptual options that span different budgetary allocations, ensuring comprehensive coverage of potential financial scenarios. This approach aims to accommodate various budget constraints and preferences, allowing decision-makers to choose from options that align with the available financial resources while still meeting the project’s objectives.

This concept feasibility relies on several inputs, including past studies, past design concepts, past budgets, and input from Town stakeholders.

General Context

Nestled in the breathtaking Canadian Rockies, Grande Cache is a charming Hamlet known for its picturesque landscapes and vibrant community. With a population of around 3,500, residents enjoy a close-knit atmosphere, outdoor adventures, and a rich cultural tapestry. The town’s welcoming spirit and natural beauty make it a unique and cherished destination. With the assistance of community providers, Grande Cache offers an excellent selection of year-round recreational and cultural activities spread throughout the Hamlet’s many communities. The main deficiency that have been identified by the Town is the lack of Gymnasium space for the community members to enjoy.

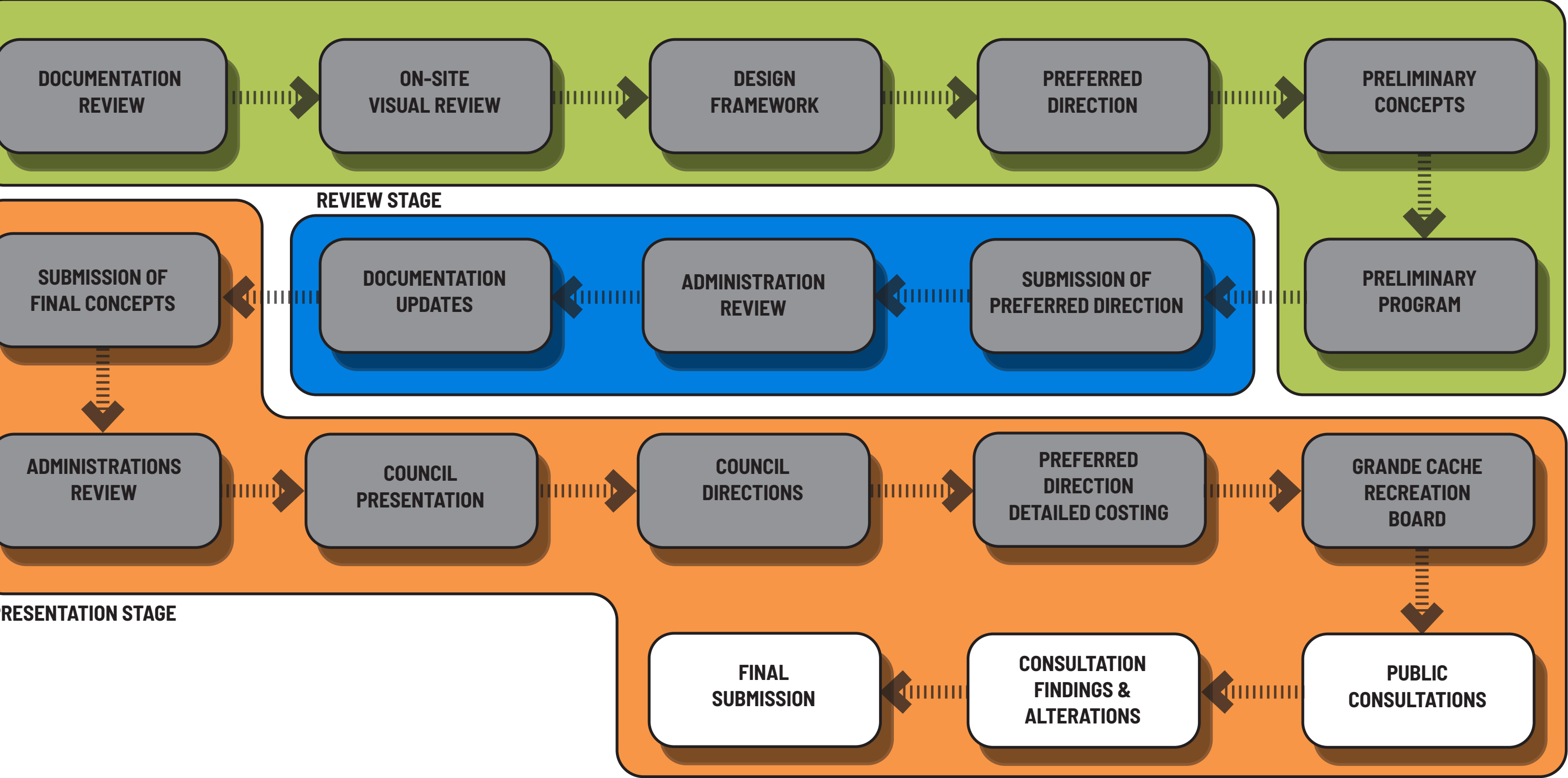
Situated at 10450 Hoppe Ave in Grande Cache, AB, the Grande Cache Recreation Centre is a multi-story hub blending social spaces and extensive athletic facilities. Supporting the adjacent Central Park, featuring a spray park and walking trails, the overall facility spans over —m² (——ft²). Originally inaugurated in 1976, it initially featured aquatics, arena, and curling. A significant 2011 renovation introduced an indoor aquatics expansion, marking a transformative chapter in the center’s evolution. This transformation was the commencement of the original aquatics decommission.



Process

Preparation of this Feasibility Study was divided into three phases:

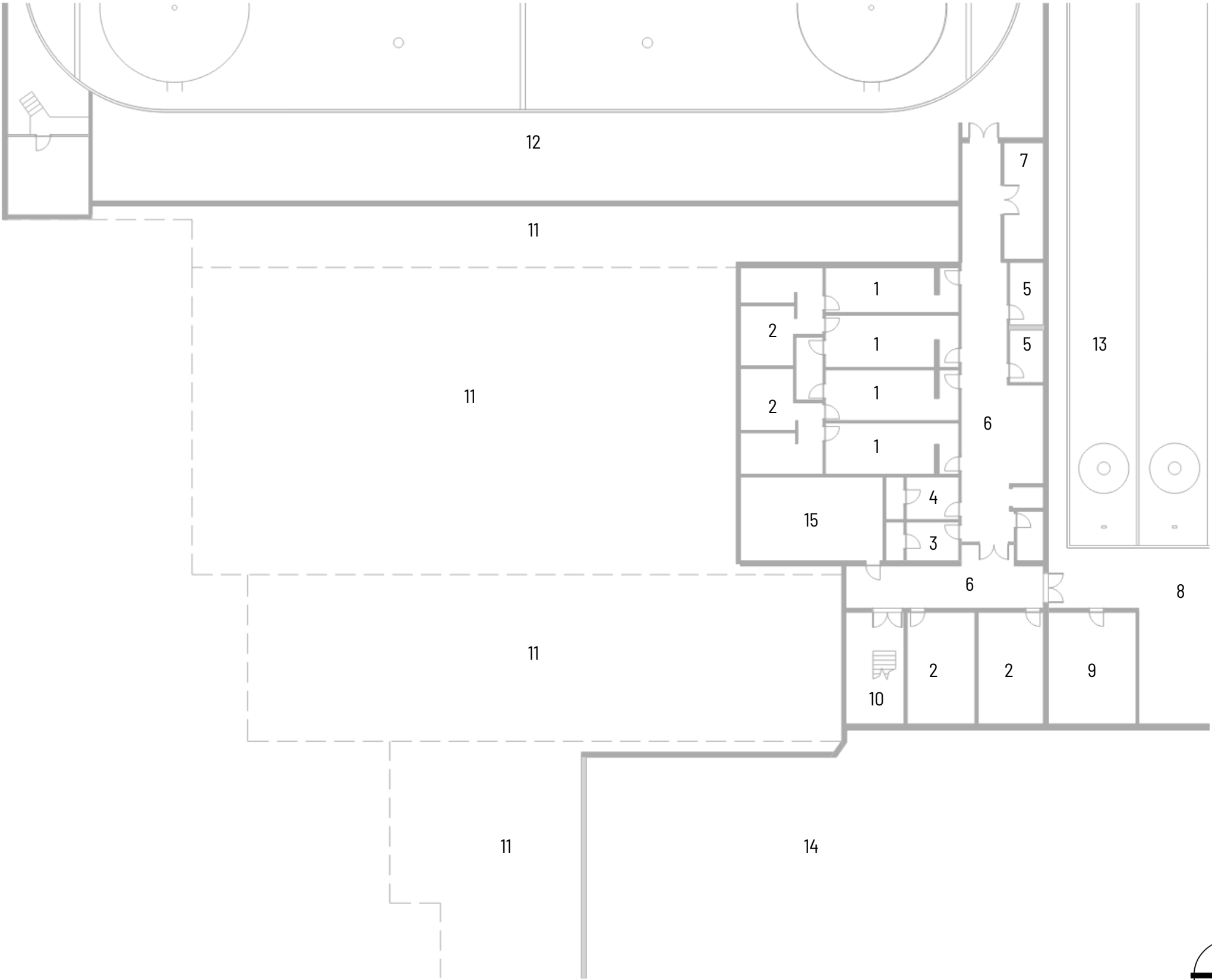
ARCHITECTURAL CONCEPTS



EXISTING BASEMENT

LEGEND

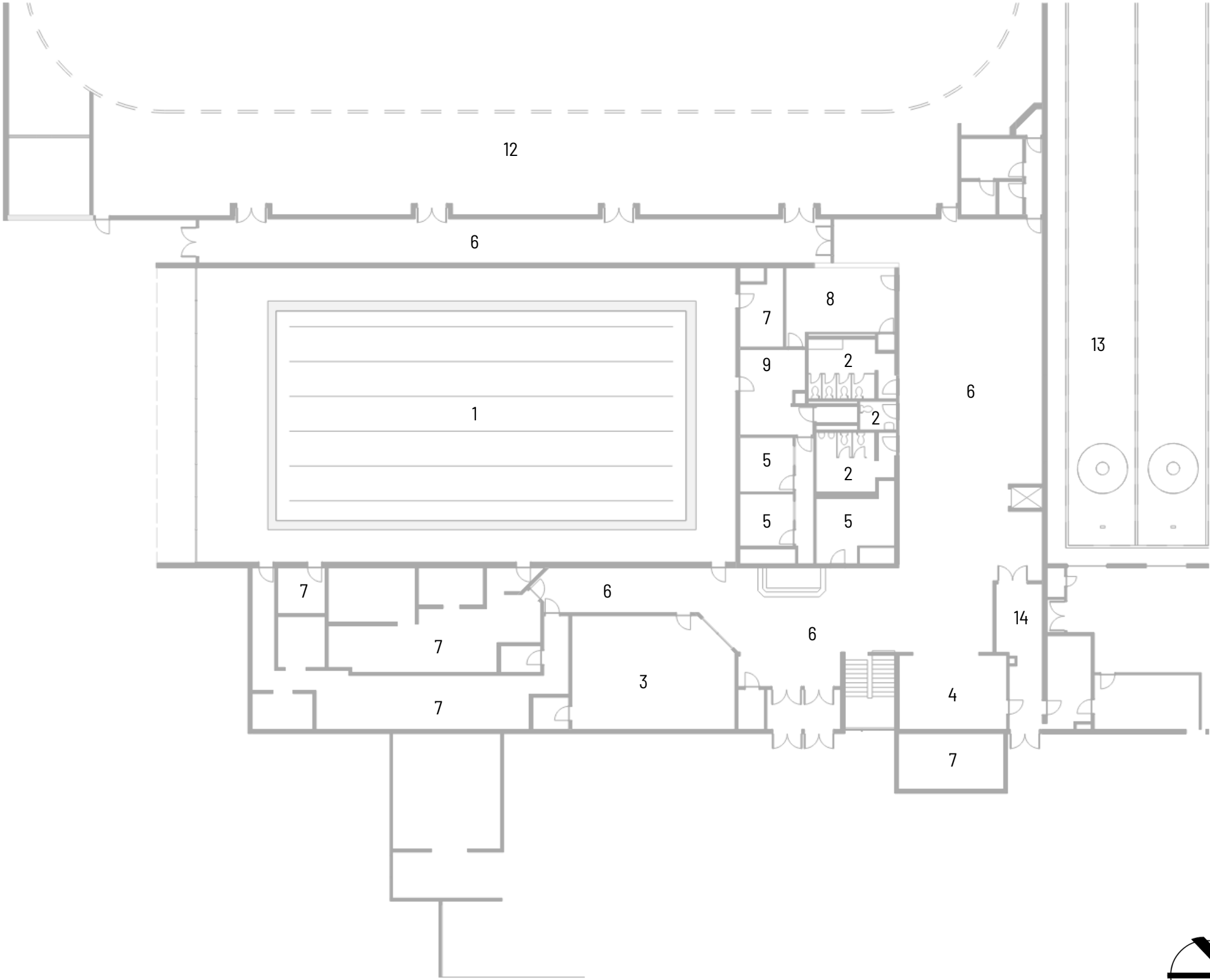
- 1 DRESSING ROOMS
- 2 WASHROOMS
- 3 REFEREE
- 4 FIRST AID
- 5 OFFICE
- 6 CORRIDOR
- 7 STORAGE
- 8 VIEWING
- 9 KITCHENETTE
- 10 STAIRS
- 11 FLOOR ABOVE
- 12 ARENA
- 13 CURLING
- 14 AQUATICS
- 15 BUILDING SERVICES



EXISTING MAIN FLOOR

LEGEND

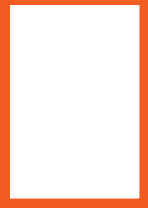
- 1 AQUATICS
- 2 WASHROOMS
- 3 MULTIPURPOSE
- 4 CONCESSION
- 5 OFFICE
- 6 CORRIDOR
- 7 STORAGE
- 8 MEETING ROOM
- 9 STAFF AREA
- 10 STAIRS
- 11 VIEWING
- 12 ARENA BELOW
- 13 CURLING BELOW
- 14 BUILDING SERVICES



LEGEND



MAIN BASKETBALL COURT
17m x 25m
JR. HIGH REGULATION



CROSS BASKETBALL COURT
11m x 16m



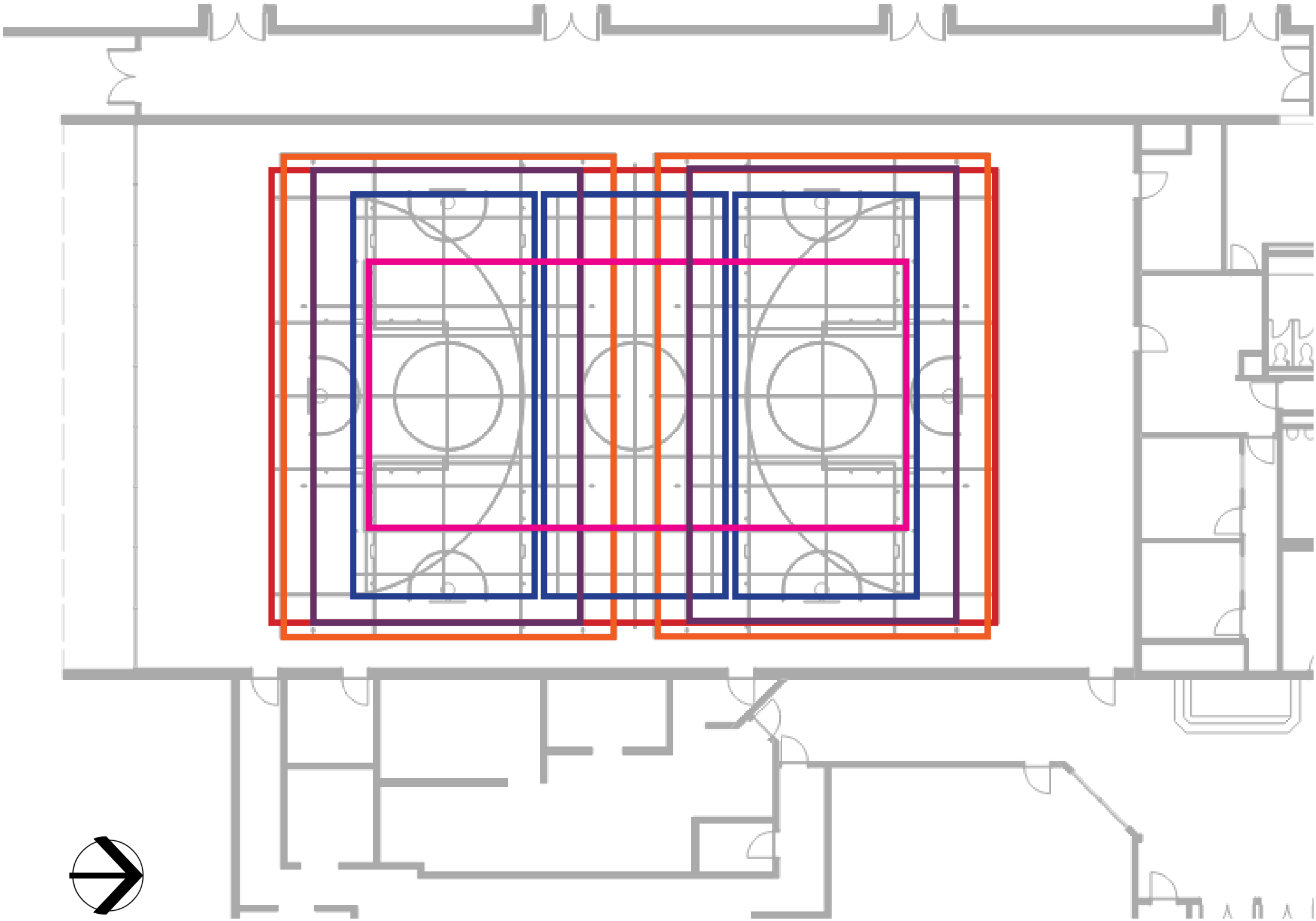
MAIN VOLLEYBALL COURT
9m x 18m
REGULATION



CROSS VOLLEYBALL COURT
9m x 15m



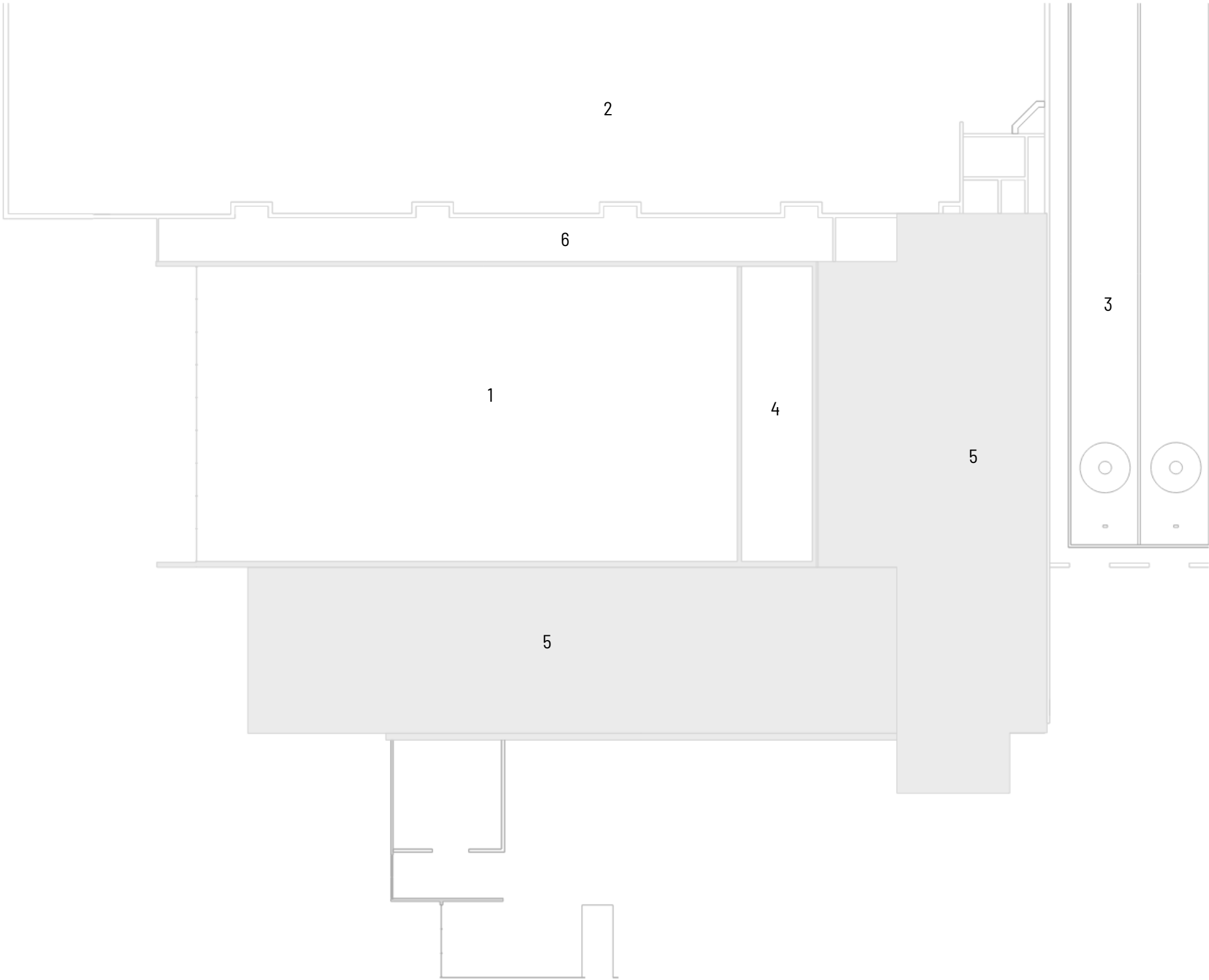
MAIN BADMINTON COURTS
6.1m x 15.2m
REGULATION



EXISTING SECOND FLOOR

LEGEND

- 1 AQUATICS BELOW
- 2 ARENA BELOW
- 3 CURLING BELOW
- 4 BUILDING SERVICES
- 5 ROOF
- 6 CORRIDOR BELOW



EXISTING SECTION

LEGEND

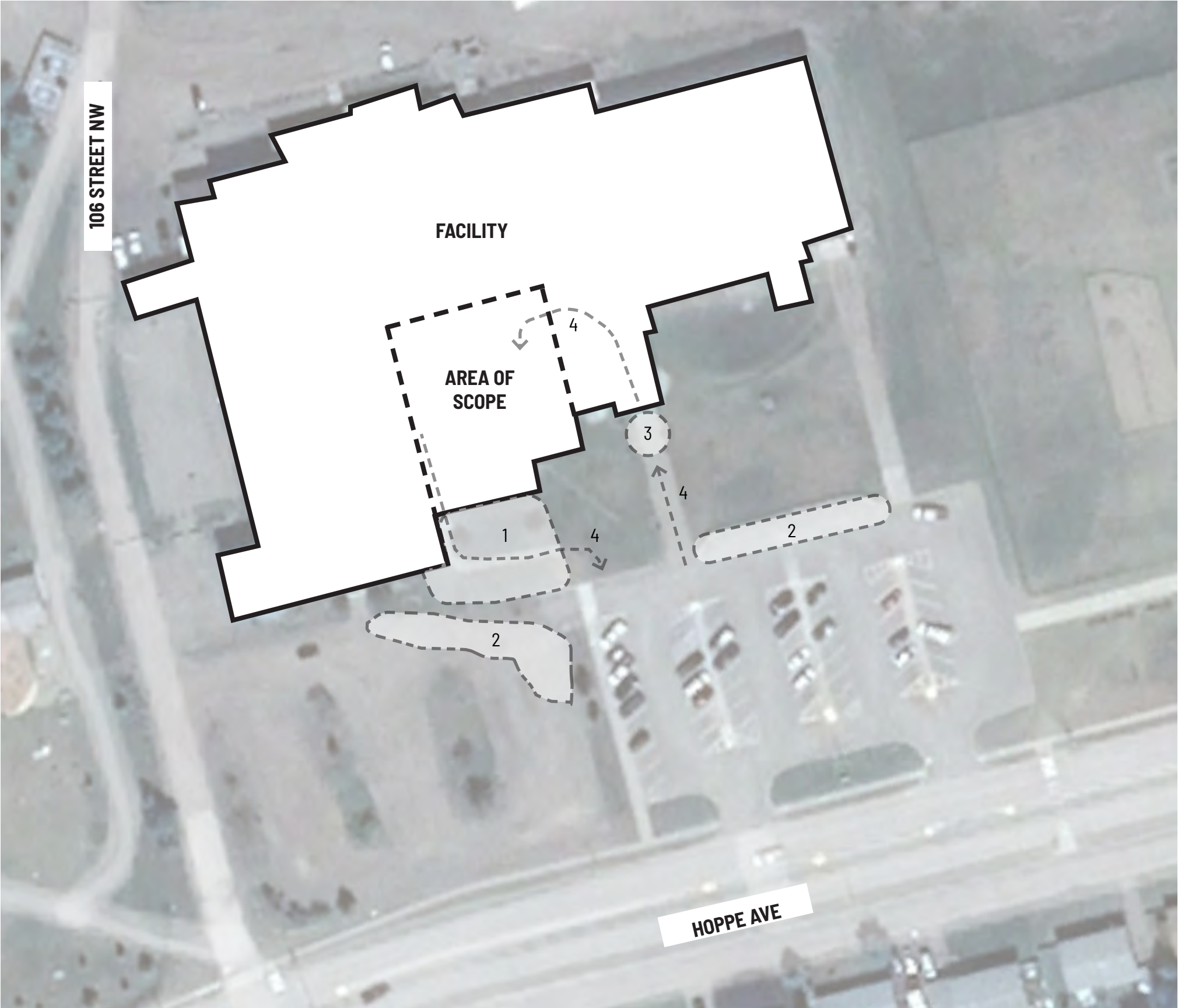
- 1 AQUATICS
- 2 WASHROOMS
- 3 OFFICES
- 4 CORRIDOR
- 5 CURLING
- 6 CHANGE ROOMS
- 7 BUILDING SERVICES



EXISTING FACILITY CONSTRAINTS

LEGEND

- 1 SITE GRADE CHANGES
- 2 DROP OFF REQUIREMENTS
- 3 FACILITY ACCESS
- 4 CONNECTIVITY



II. THE VISION

The Vision for the aquatics feasibility concepts comprises of a Vision Statement and Guiding Principles as summarized below.

II.A VISION

Empowering Our Community, Transforming Spaces: Our vision is to re-purpose the decommissioned aquatics area within the Grande Cache Recreation Centre into a dynamic community gym with versatile multipurpose and administration zones. We envision seamlessly integrating this gymnasium addition into our existing vibrant aquatics facility, arena, and curling spaces. This harmonious blend will create a holistic recreational environment, promoting wellness and community cohesion. Our aspiration is to establish a comprehensive hub where residents can engage in diverse activities, fostering physical fitness, social connections, and a shared sense of well-being. This retrofitting endeavor is pivotal in shaping a facility that reflects the evolving needs and aspirations of Grande Cache.

II.B GUIDING PRINCIPLES

The Guiding Principles as reinforced by The Vision are themes that were emphasized by the Hamlet of Grande Cache. Guided by the principles of accessibility, fiscal responsibility, versatility, and connectivity, the retrofitting process for the Grande Cache Recreation Centre’s decommissioned aquatics component embodies a commitment to inclusivity and responsible resource management. Ensuring accessibility underscores our dedication to providing a welcoming space for individuals of all ages and abilities. A fiscally responsible approach ensures the sustainability of the project, aligning with prudent financial stewardship. The emphasis on versatility aims to create a facility that accommodates diverse activities, catering to the dynamic interests of the community. Connectivity is a core principle, fostering seamless integration with existing facilities and promoting a holistic recreational experience for residents. Together, these principles form the foundation for a revitalized space that thrives on accessibility, sustainability, adaptability, and community cohesion.



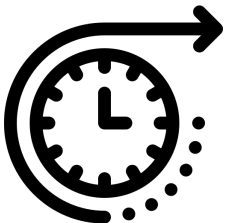
ACCESSIBLE



FISCAL
RESPONSIBLE



VERSATILE



CONNECTED

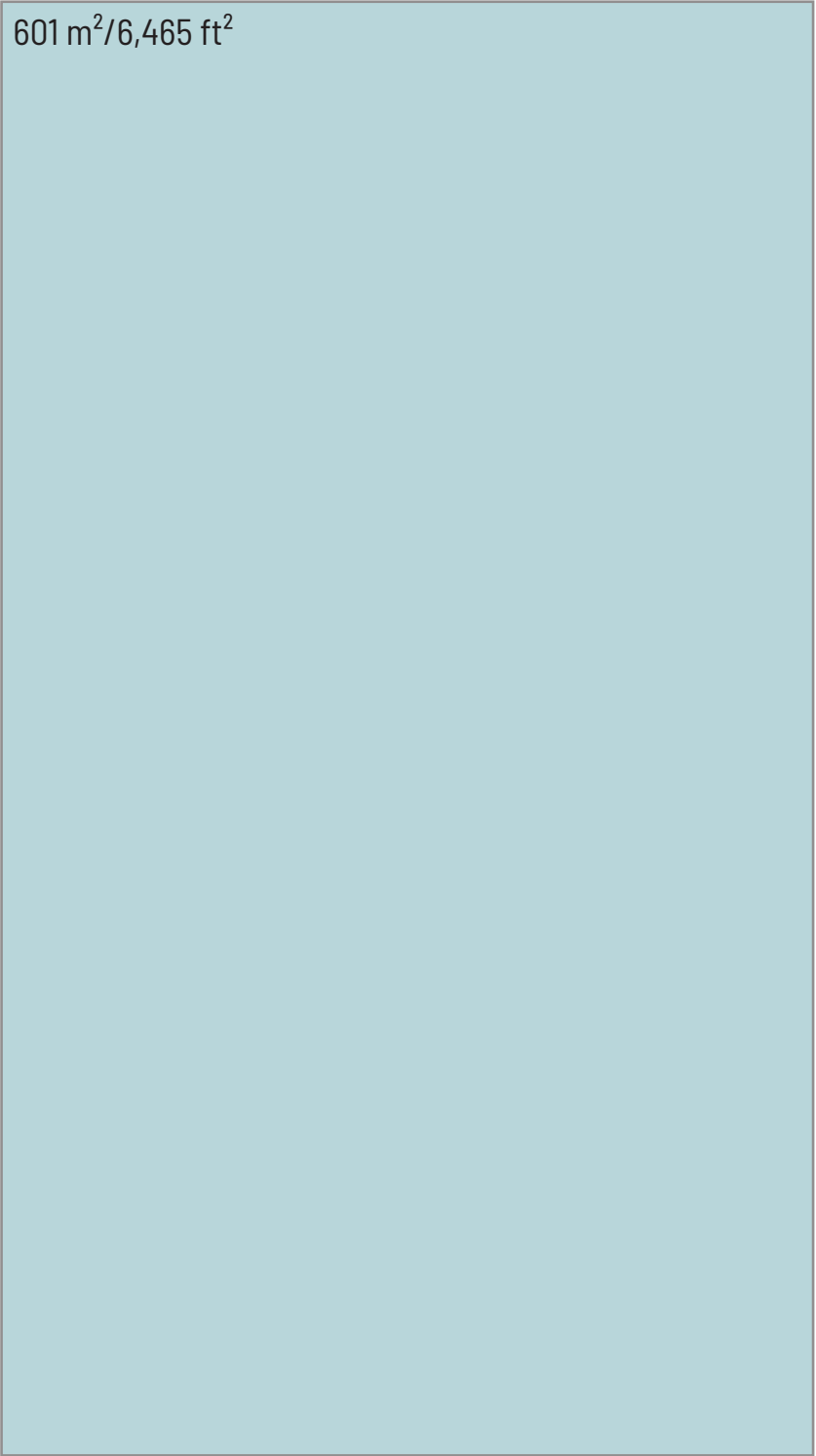


III. PRELIMINARY PROGRAM

The preliminary program was based on the programs provided in the RFP dated July 26, 2023, below is a list of the programs outlined, including additional recommendations.

Desired Program

PROGRAM
GYM
FLOOR COVERINGS
STORAGE (EQUIPMENT)
STORAGE (TABLES)
CHANGE ROOMS
LOCKER AREA
WATER FOUNTAIN AREA
STAFF OFFICES (4)
STAFF LUNCH ROOM
STAFF MEETING ROOM



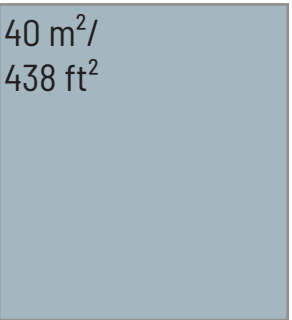
GYM



STORAGE



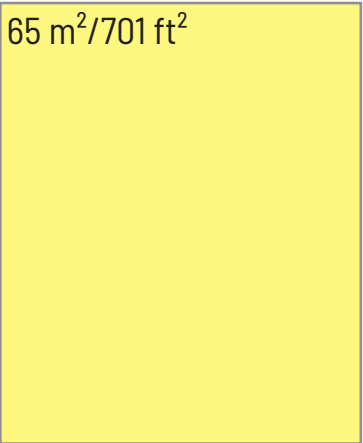
STORAGE



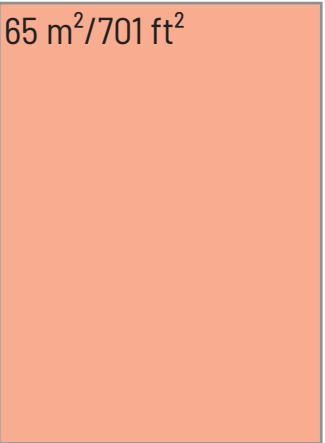
WASHROOMS



BF WASHROOM



ADMINISTRATION



MULTIPURPOSE

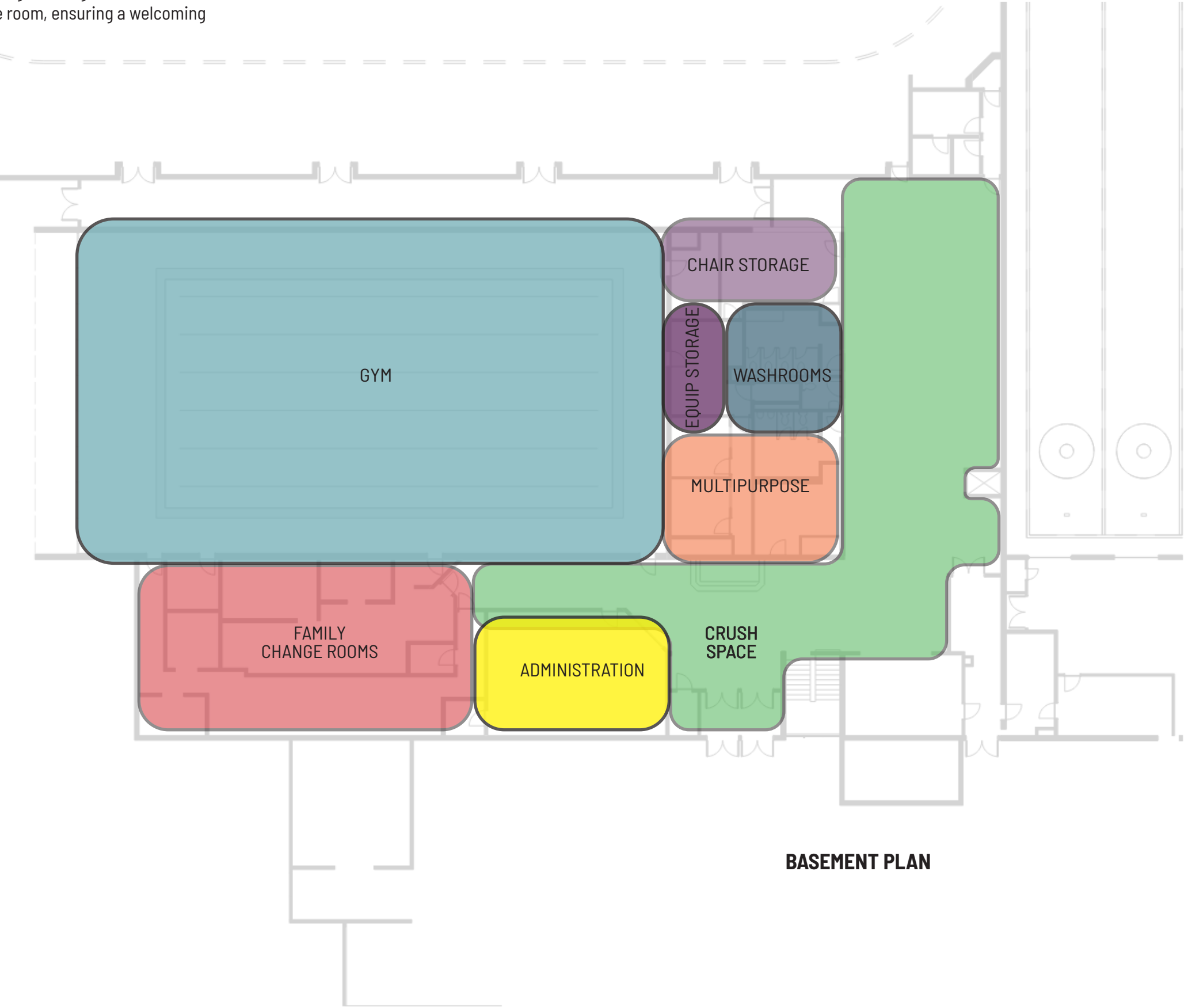


LOCKER AREA

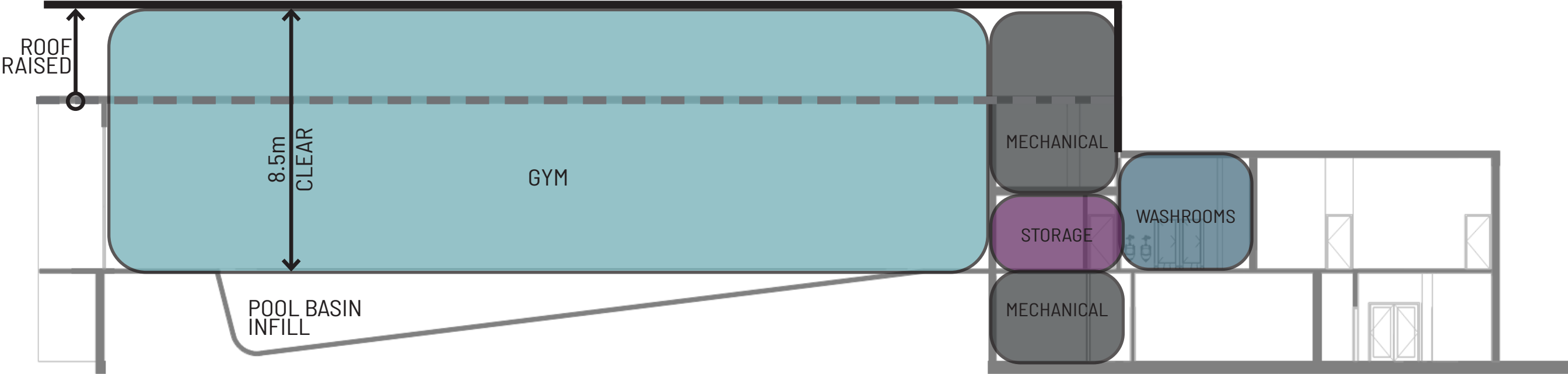
IV CONCEPT

The desired concept takes a significant leap by not only removing the aquatics slab but also elevating the roof and incorporating necessary structural enhancements. This elevated roof design not only adds aesthetic appeal but also provides additional space for expanded recreational programming. In addition, this concept places a deliberate focus on inclusivity by featuring a family change room, ensuring a welcoming and accommodating environment for all facility users.

PROGRAM
GYM
FLOOR COVERINGS
STORAGE (EQUIPMENT)
STORAGE (TABLES)
CHANGE ROOMS
LOCKER AREA
WATER FOUNTAIN AREA
STAFF OFFICES (4)
STAFF LUNCH ROOM
STAFF MEETING ROOM
MULTIPURPOSE



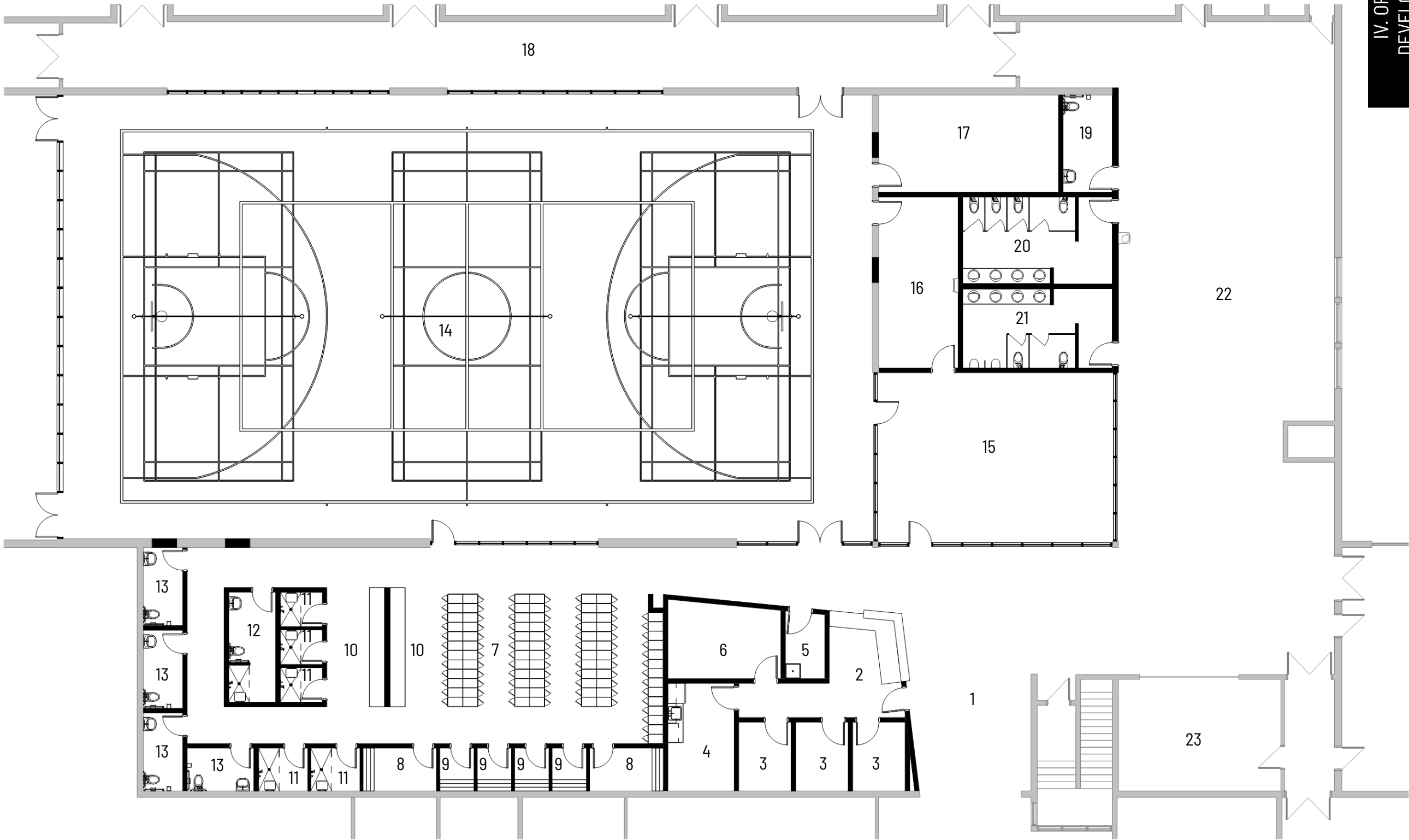
BASEMENT PLAN



IV CONCEPT
FLOOR PLAN

LEGEND

- 1 LOBBY
- 2 RECEPTION
- 3 OFFICES
- 4 STAFF ROOM
- 5 JANITOR ROOM
- 6 BOARDROOM
- 7 LOCKERS
- 8 FAMILY CHANGE ROOM
- 9 CHANGE ROOM
- 10 GROOMING
- 11 SHOWERS
- 12 ACCESSIBLE CHANGE/SHOWER
- 13 WASHROOMS
- 14 GYM
- 15 MULTIPURPOSE ROOM
- 16 EQUIPMENT STORAGE
- 17 FACILITY STORAGE
- 18 ARENA COORDIOR
- 19 BARRIER FREE WASHROOM
- 20 WOMEN'S WASHROOM
- 21 MEN'S WASHROOM
- 22 CURLING CORRIDOR
- 23 CONCESSION

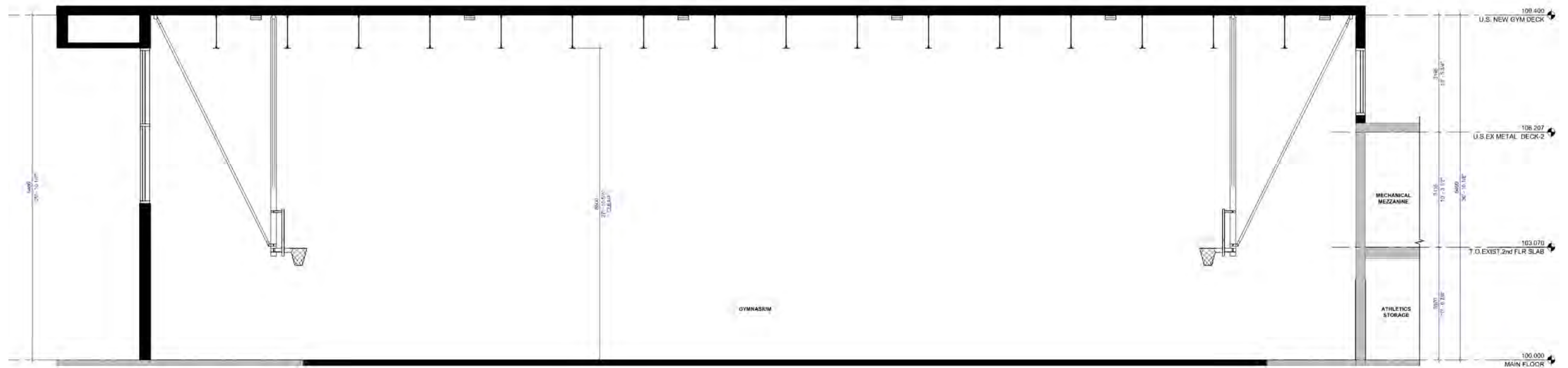


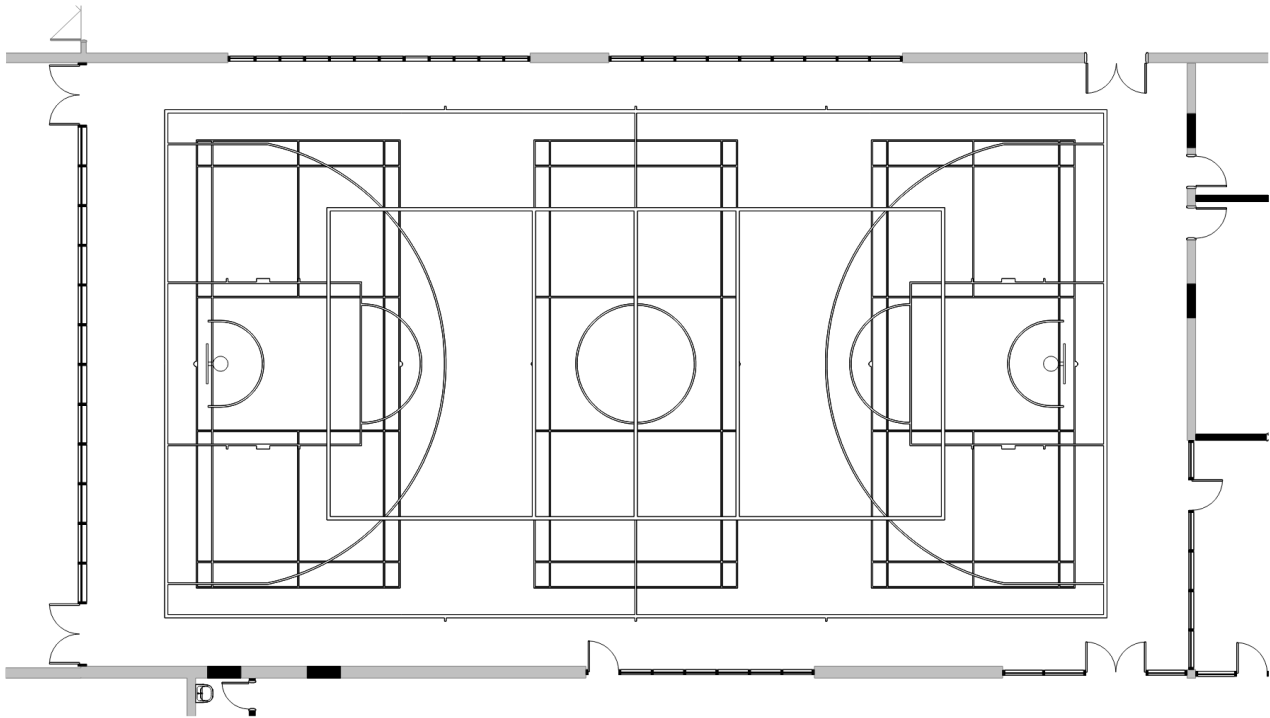
IV. OPTION
DEVELOPMENT

IV CONCEPT

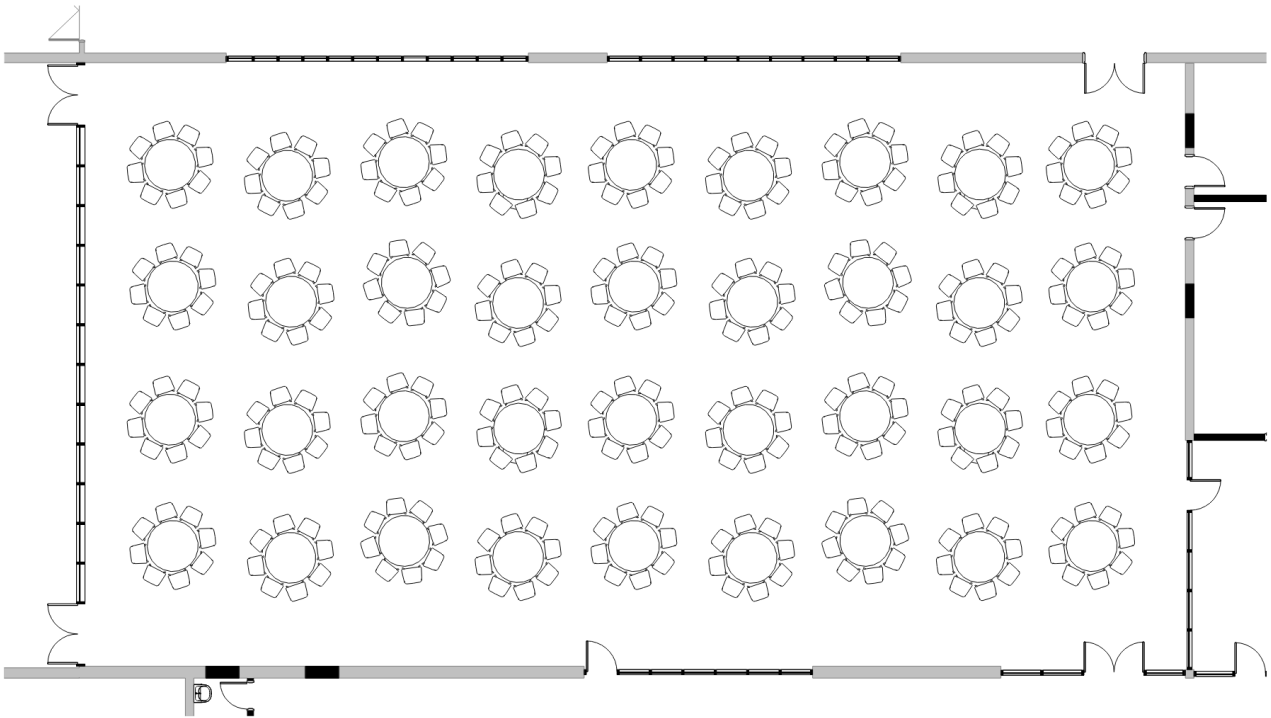
ELEVATIONS AND SECTION

IV. OPTION DEVELOPMENT

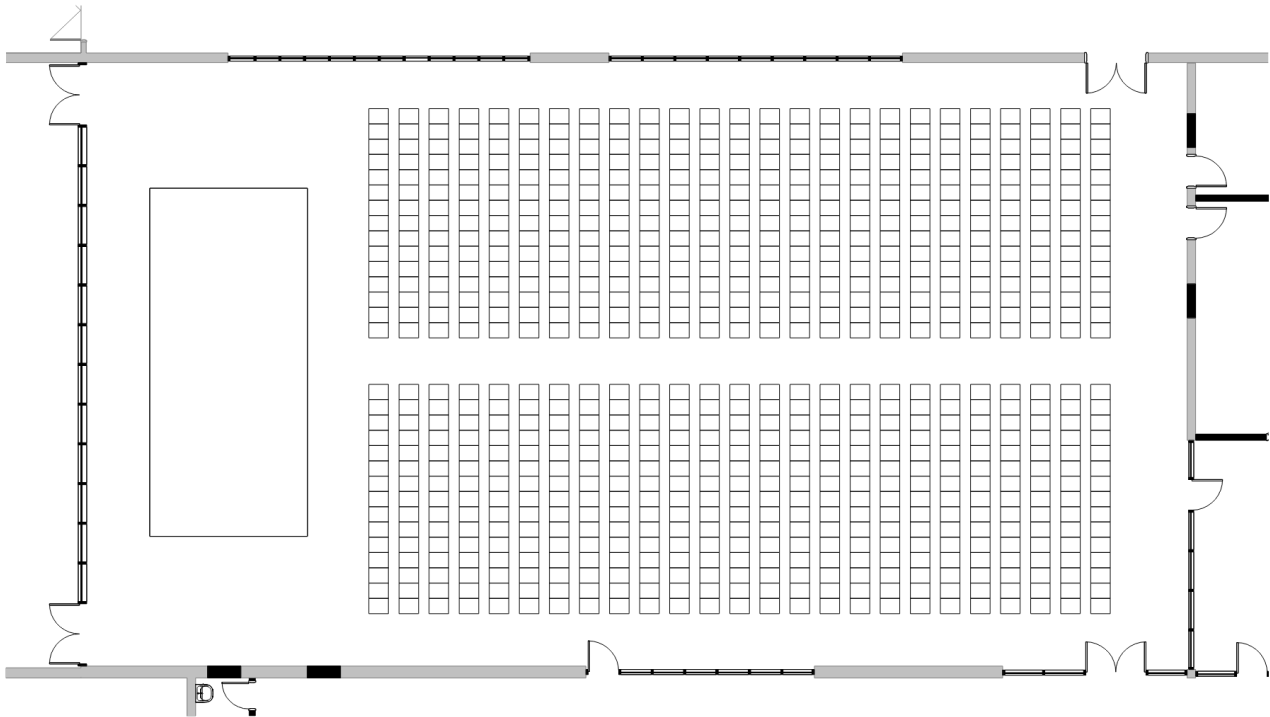




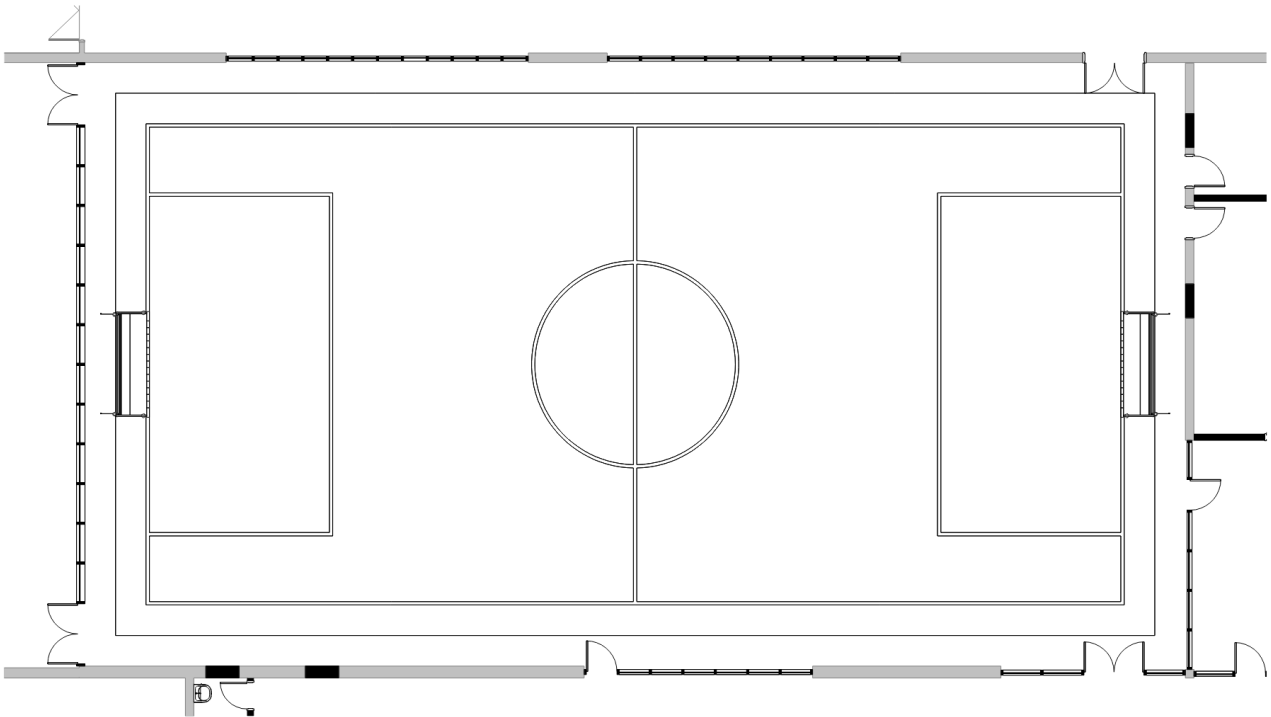
OCCUPANCY LAYOUT 1 - BASKETBALL, PICKLEBALL, VOLLEYBALL



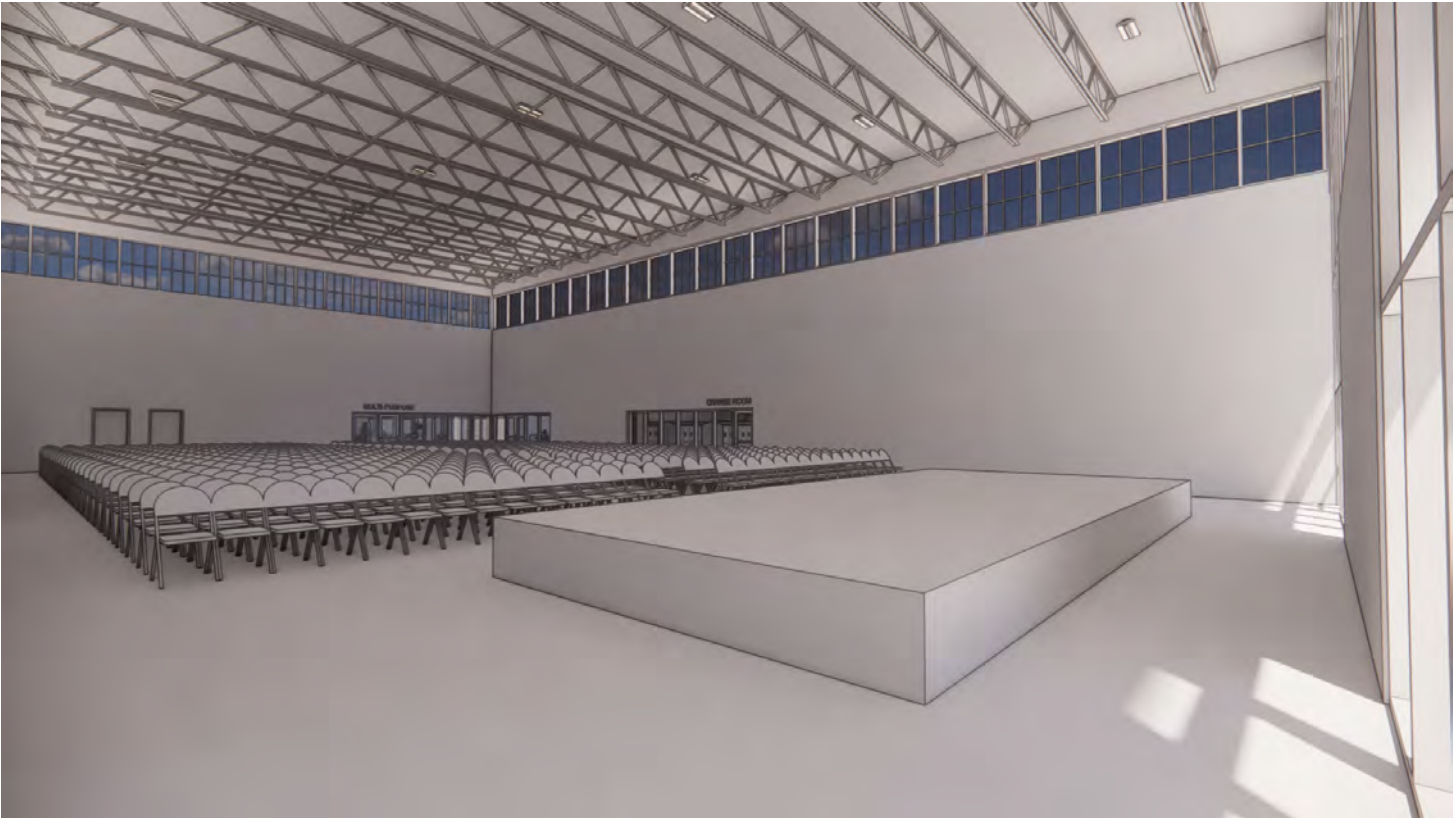
OCCUPANCY LAYOUT 2 - BANQUET
288 CHAIRS
36 TABLES



OCCUPANCY LAYOUT 3 - CONCERT
750 CHAIRS



OCCUPANCY LAYOUT 4 - SOCCER







PICKLEBALL



FLOOR HOCKEY



DODGEBALL



BANQUET



LACROSSE



SOCCER



BADMINTON



VOLLEYBALL



BASKETBALL

PHASE	TOTAL	CONTRACTOR GENERAL REQUIREMENTS (20%)	SCOPE/LOCATION CONTINGENCY (15%)	CONSTRUCTION CONTINGENCY (10%)	CONSTRUCTION TOTAL	CONSULTANTS FEES (8%)	PROJECT TOTAL
PRE-DESIGN	\$4,700,000.00	\$940,000.00	\$846,000.00	\$564,000.00	\$7,050,000.00	\$564,000.00	\$7,614,000.00

V BUDGETS

QS REPORT

Grande Cache Fieldhouse							
Grande Cache, Alberta	l	h	Quantity	Unit	Rate		Total
Construction							
A1010 - Standard Foundations							
Gradebeam - perimeter of gym			100	lm	\$ 200.00	\$	20,000
Pile caps - 3000x1000x800			16	ea	\$ 3,200.00	\$	51,200
A1020 - Special Foundations							
Piles			36	ea	\$ 5,000.00	\$	180,000
A1030 - Standard slab on grade							
150mm slab on grade (full gym area)			597	sm	\$ 200.00	\$	119,400
Dowel slab to existing			68	ea	\$ 500.00	\$	34,000
B1020 - Roof Construction							
Structural steel @ 35kg / sm			20,895	Kg	\$ 3.60	\$	75,222
Metal deck			597	sm	\$ 65.00	\$	38,805
Allow roof reinforcement			1	sum	\$ 50,000.00	\$	50,000
B2010 - Exterior Walls							
New exterior wall structure and cladding			126	sm	\$ 1,000.00	\$	126,000
Allow modify / repairs / patching etc			1	sum	\$ 35,000.00	\$	35,000
B2020 - Exterior Windows							
New curtain walling			79	sm	\$ 1,550.00	\$	122,450
B2030 - Exterior Doorss							
Aluminum doors in curtain walling			4	leaf	\$ 5,000.00	\$	20,000
B3010 - Roof Coverings							
SBS roofing on sloped insulation			597	sm	\$ 475.00	\$	283,575
C1010 - Partitions							
New drywall partition	82.0	4.35	357	sm	\$ 170.00	\$	60,639
New drywall partition mb one side	73.0	4.35	318	sm	\$ 180.00	\$	57,159
New drywall partition mb both sides	26.0	4.35	113	sm	\$ 190.00	\$	21,489
Infil door opening (single)			1	ea	\$ 3,000.00	\$	3,000
Aluminum storefront	54.0	4.35	235	sm	\$ 1,100.00	\$	258,390
C1020 - Doors							
Aluminum double door			4	leaf	\$ 5,000.00	\$	20,000
Hollow metal / wood solid door			17	leaf	\$ 2,750.00	\$	46,750
Hollow metal / wood solid door with glass			6	leaf	\$ 3,250.00	\$	19,500
C1030 - Fittings and Fixtures							
Change room bench			6	ea	\$ 500.00	\$	3,000
Cubicle			4	ea	\$ 1,300.00	\$	5,200
Cubicle, accessible			2	ea	\$ 1,450.00	\$	2,900
Urinal divider			1	ea	\$ 750.00	\$	750
Washroom accessories			1	sum	\$ 15,000.00	\$	15,000
Shower seat			6	ea	\$ 500.00	\$	3,000
Locker			86	ea	\$ 550.00	\$	47,300
Miscellaneous			1	sum	\$ 25,000.00	\$	25,000
Change room counter			10	lm	\$ 750.00	\$	7,500
Reception counter / desk			5	lm	\$ 4,000.00	\$	20,000
Vanity			7	lm	\$ 850.00	\$	5,950
C3010 - Wall Finishes							
Paint to walls	271.0	3.00	813	sm	\$ 18.00	\$	14,634
Paint to walls	102.0	4.50	459	sm	\$ 18.00	\$	8,262
Tile to walls	144.0	3.00	432	sm	\$ 250.00	\$	108,000
Misc finishes and patching			1	sum	\$ 15,000.00	\$	15,000
C3020 - Floor Finishes							
Porcelain tile (washroom / shower)			90	sm	\$ 250.00	\$	22,500

Grande Cache Fieldhouse							
Grande Cache, Alberta	l	h	Quantity	Unit	Rate		Total
Carpet / carpet tile (admin)							
			61	sm	\$ 70.00	\$	4,270
Rubber floor (gym)							
			597	sm	\$ 225.00	\$	134,325
Sheet vinyl (rest)							
			229	sm	\$ 80.00	\$	18,320
Rubber base							
			373	lm	\$ 12.00	\$	4,476
Tile base							
			144	lm	\$ 30.00	\$	4,320
Prepare existing floor							
			977	sf	\$ 4.00	\$	3,908
Misc finishes and patching							
			1	sum	\$ 15,000.00	\$	15,000
C3030 - Ceiling Finishes							
Acoustic tile (admin, circulation)							
			215	sm	\$ 85.00	\$	18,275
Gypsum board ceiling (change room, storage)							
			75	sm	\$ 125.00	\$	9,375
Gypsum moisture board ceiling (shower, washroom)							
			90	sm	\$ 135.00	\$	12,150
Paint structure (gym)							
			597	sm	\$ 20.00	\$	11,940
Misc finishes and patching							
			1	sum	\$ 15,000.00	\$	15,000
D20 - Plumbing and Mechanical							
Plumbing							
(WC-1) Wall-mount, flush valve, water closets							
			9	ea	\$ 1,800.00	\$	16,200
(WC-2) Wall-mount, barrier-free, flush valve, water closets							
			3	ea	\$ 1,800.00	\$	5,400
(UR-1) Wall-hung, urinals							
			2	ea	\$ 2,500.00	\$	5,000
(LAV-1) Wall-mount, lavatories							
			6	ea	\$ 3,000.00	\$	18,000
(LAV-2) Countermount, lavatories							
			8	ea	\$ 1,500.00	\$	12,000
(SK-1) Staff room, single bowl, stainless steel sink							
			1	ea	\$ 2,000.00	\$	2,000
(MS-1) Mop sink							
			1	ea	\$ 2,800.00	\$	2,800
(SH-1) Change room, barrier-free, showers							
			6	ea	\$ 2,000.00	\$	12,000
(DW) Dishwasher connection							
			1	sum	\$ 400.00	\$	400
Concession connections							
			1	sum	\$ 15,000.00	\$	15,000
Plumbing fixture specialties							
			1	sum	\$ 18,000.00	\$	18,000
Domestic water distribution c/w piping, fixtures, vibration, identification, testing, adjusting & balancing							
			1	sum	\$ 65,000.00	\$	65,000
Sanitary & vent distribution c/w piping, fixtures, identification, testing, adjusting & balancing							
			1	sum	\$ 65,000.00	\$	65,000
Storm distribution c/w piping, identification, testing, adjusting & balancing							
			1	sum	\$ 12,200.00	\$	12,200
HVAC							
Natural gas distribution c/w piping, identification, testing, adjusting & balancing							
			1	sum	\$ 33,450.00	\$	33,450
Hydronic distribution vibration isolation, hangers, supports, testing, adjusting & balancing							
			1	sum	\$ 77,250.00	\$	77,250
(RTU-1) TRANE, horizon, packaged roof top unit c/w DX coil & heat recovery (4,000 CFM / 10 TON)							
			2	ea	\$ 35,000.00	\$	70,000
(RTU-2) TRANE, horizon, packaged roof top unit c/w DX coil & heat recovery (6,000 CFM / 15 TON)							
			1	ea	\$ 55,000.00	\$	55,000
(RTU-3) TRANE, gas-fired, packaged roof top unit c/w DX coil & heat recovery (1,200 CFM / 3 TON)							
			4	ea	\$ 10,500.00	\$	42,000
(EF-1) Exhaust fan (1,000 CFM)							
			1	ea	\$ 1,000.00	\$	1,000
(EF-2) Concession, exhaust fan (3,000 CFM)							
			1	ea	\$ 5,000.00	\$	5,000
(CF-1) 60" Canarm, gymnasium ceiling fans							
			6	ea	\$ 3,000.00	\$	18,000

V BUDGETS

QS REPORT

Grande Cache Fieldhouse		l	h	Quantity	Unit	Rate	Total	
Grande Cache, Alberta								
HVAC equipment vibration isolation, hangers, supports, testing, adjusting & balancing				1	sum	\$ 40,000.00	\$ 40,000	
HVAC air distribution ductwork, dampers, air outlets, hangers, supports, testing, adjusting & balancing				1	sum	\$ 253,000.00	\$ 253,000	
(CUH-1 to 3) Hydronic, cabinet unit heaters (35 MBH)				3	ea	\$ 1,850.00	\$ 5,550	
(EFF-1 to 3) Electric force flow heaters (10kW)				3	ea	\$ 5,000.00	\$ 15,000	
(HRV-1) Aldes E650 L-Fi-N (400 CFM)				1	ea	\$ 4,000.00	\$ 4,000	
(HRV-2) Aldes E1800 L-Fi-N (1200 CFM)				1	ea	\$ 12,000.00	\$ 12,000	
Terminal & packaged unit specialties				1	sum	\$ 4,500.00	\$ 4,500	
Integrate new controls into existing BMS system				1	sum	\$ 64,600.00	\$ 64,600	
Commissioning, shop drawings, as-builts, maintenance manuals, startup & closeout documentation				1	sum	\$ 105,000.00	\$ 105,000	
Fire Protection								
Wet sprinkler distribution				1,522	sm	\$ 45.00	\$ 68,490	
Concession fire protection according to NFPA 96				1	sum	\$ 5,000.00	\$ 5,000	
Fire extinguishers				1	sum	\$ 3,000.00	\$ 3,000	
D50 - Electrical								
MAIN DISTRIBUTION CENTRE				1	sum	\$ -	\$ -	
DISTRIBUTION EQUIPMENT AND PANELBOARDS				1	sum	\$ 15,000.00	\$ 15,000	
PANELBOARD FEEDERS				1	sum	\$ 5,000.00	\$ 5,000	
GROUNDING				1	sum	\$ 1,000.00	\$ 1,000	
PHOTOVOLTIAIC - SOLAR				1	sum	\$ -	\$ -	
MOTOR CONTROLS AND WIRING				1	sum	\$ 15,000.00	\$ 15,000	
JOB EXPENSE, PERMITS, MOBILIZE				1	sum	\$ 10,000.00	\$ 10,000	
COMMISSIONING				1	sum	\$ 4,000.00	\$ 4,000	
BUILDING LIGHTING FIXTURES				1	sum	\$ 120,000.00	\$ 120,000	
LIGHTING CONTROL				1	sum	\$ 20,000.00	\$ 20,000	
BRANCH CIRCUIT DEVICES AND WIRING				1	sum	\$ 100,000.00	\$ 100,000	
DEMOLITION				1	sum	\$ 15,000.00	\$ 15,000	
FIRE ALARM SYSTEMS				1	sum	\$ 30,000.00	\$ 30,000	
CABLE TRAY - COMMUNICATIONS				1	sum	\$ -	\$ -	
TELEPHONE/DATA OUTLETS & CABLES				1	sum	\$ 25,000.00	\$ 25,000	
TELEVISION OUTLETS/CABLES				1	sum	\$ 5,000.00	\$ 5,000	
INTERCOM & SOUND SYSTEM				1	sum	\$ 10,000.00	\$ 10,000	
CCTV				1	sum	\$ 20,000.00	\$ 20,000	
ACCESS CONTROL				1	sum	\$ 15,000.00	\$ 15,000	
MISC				1	sum	\$ 40,000.00	\$ 40,000	
F2010 - Demolition								
Demolish pool walls				172	sm	\$ 100.00	\$ 17,200	
Demolish partition (load bearing)				204	sm	\$ 100.00	\$ 20,400	
Demolish roof finishes and structure				667	sm	\$ 100.00	\$ 66,700	
Demolish slab on grade				597	sm	\$ 100.00	\$ 59,700	
Infil pool basin with gravel				370.0	2.20	814 cm	\$ 70.00	\$ 56,980
Form opening through wall for double door				2	ea	\$ 7,500.00	\$ 15,000	
Form opening through wall for singe door				1	ea	\$ 4,000.00	\$ 4,000	
Form opening through wall for viewing window?				1	ea	\$ 5,000.00	\$ 5,000	
Demolish curtain walling				79	sm	\$ 85.00	\$ 6,715	
Demolish exterior walls				126	sm	\$ 85.00	\$ 10,710	

Grande Cache Fieldhouse		l	h	Quantity	Unit	Rate	Total
	Demolish double door			2	ea	\$ 250.00	\$ 500
	Demolish partition			864	sm	\$ 35.00	\$ 30,240
	Demolish single door			21	ea	\$ 125.00	\$ 2,625
	Demolish floor finish			977	sm	\$ 20.00	\$ 19,540
	Demolish ceiling finish			977	sm	\$ 12.00	\$ 11,724
	Remove redundant mechanical equipment, piping & assscessories as required			1	sum	\$ 3,000.00	\$ 3,000
							\$ -
							\$ 4,108,808
	General Conditions @			18%			\$ 719,041
	Scope Contingency @			10%			\$ 482,785
	ConstructionContingency @			8%			\$ 398,298
CONSTRUCTION TOTAL							\$ 5,708,932



Project Scenario Summary

RE25002 - Arena Dressing Room Revitalization

Project Project Number	RE25002	Project Title	Arena Dressing Room Revitalization
Asset Type	91340 - Recreation Facilities	Department	91 - WIP BUILDINGS AND FACILITIES
Start Date	2025-01-01	Completion Date	2025-12-31
Manager Regions	Kevin Gramm	Partner	Michelle Honeyman
Project Description & Benefits	Grande Cache Recreation Centre - Dressing Rooms Town of Grande Cache Council requested administration provide a remodel project and value to improve the Grande Cache Recreation Centre Arena Dressing rooms and common area. The benefit of doing this project is to increase the level of service for MD of Greenview Residents when using the Recreation Centre. As well, increasing the ability to space appropriately teams and provide better overall function of the area during events. The aging arena dressing rooms and public washrooms have deteriorated and a number of conditions no longer meet code and accessibility standards. Functionally, the washrooms within each dressing room are currently shared between multiple dressing rooms resulting in logistical challenges because teams cannot be provided with separate spaces. This is especially true of sports that have team members with different genders. In addition, the old pool mechanical room is an underutilized space and contains abandoned mechanical ducts, conduit, and electrical panels. Finally, the old wheelchair lift is not operational and was no longer required once access to the new elevator was available. Factors Taken Into Consideration: • The old pool mechanical room has no direct access to the ice surface, and there is some existing equipment / panels that must be kept, including the main sprinkler pipes. • None of the existing dressing rooms or public washrooms provide for wheelchair accessibility • After hours use of the curling rink requires access to the public washrooms but no access to the arena or pool area. • Washrooms in referee dressing room and small dressing room do not meet code requirements because they have no sinks. • Floor drains in existing gang showers do not meet code. • Staff need direct access and visual sightlines to arena corridor and should be provided with amenities for a self-contained lunch room including a fridge, sink access for washing, and lockers. • Arena janitor room should be centrally located to serve adjacent areas. Features of the Proposed New Floor Plan: • One additional dressing room has been added for a total of 4 large, 2 medium, and 1 small handicap accessible dressing rooms. Currently, the existing area has 4 large dressing rooms with shared washrooms, and 2 small dressing rooms. • All dressing rooms have their own washroom and shower facilities. • Dressing room washrooms have a mix of gang showers and individual shower stalls to accommodate a variety of user needs.		
Description and Benefits			

Project Scenario Summary

RE25002 - Arena Dressing Room Revitalization

- Referee room can also be utilized as a wheelchair accessible dressing room, with shower, toilet, and sink designed to accommodate a wheelchair.
- New public washrooms are designed for wheelchair usage and have the same number of toilets and urinals as the existing.
- All washrooms have hands-free (automatic) soap, paper towel, hand dryers, toilets and urinals for convenience and to reduce risk of bacterial and viral transmissions.
- Doors have been eliminated between dressing rooms and their adjacent washroom for convenient hands-free movement between spaces.
- Double doors to arena corridor, stairs/exit, and curling rink will be equipped with openers and hold-open devices, or alternately can be locked off with fob access only for after-hours use of only a portion of the facility.

Mechanical Plumbing and Heating Design

Design of the system is considerate of construction methodology and accommodated existing infrastructure where possible. Sanitary drainage has been designed to limit the number of break-in connections in anticipation that existing sewer pipes were constructed of cast iron as evidenced during an onsite inspection. Existing suspended pipes that are abandoned and no longer required will be demolished and connecting pipes re-routed within the new ceiling space. To improve comfort and meet code requirements, the existing duct branches of the HVAC system will be demolished and redesigned to meet the heating and ventilation requirements of the individual spaces. The proposed design will utilize the main existing insulated supply duct and existing air handling equipment to reduce the need to replace costly infrastructure that has an additional 14+ years of expected life. The new design will be suitable for new replacement equipment once the existing equipment reaches its lifespan.

Electrical Design

Extent of electrical work consists of new energy efficient LED lighting throughout. New power circuits including receptacles for hair dryers, water fountains, equipment charging station and convenience receptacles in the dressing rooms are also proposed. A new power panel is required to support the new circuits and has been proposed to be located in the basement mechanical/electrical room located between the new public washrooms. It is proposed that a power systems study including an arc flash study for the upstream equipment be performed prior to commencing electrical work. The electrical design further proposes eliminating the need of the existing BIX panel, which was the old telephone demarcation point located in the mechanical room, to the new telephone demarcation installed in the building expansion. New devices to enhance security and travel convenience including CCTV camera devices, door operators with hold open devices and electromagnetic lock devices have also been included, as well as new fire alarm devices to match new layout and to meet code requirements.

Project Forecast

Object	Carryover	2025	2026	2027	2028	2029	Total
Expenditure							
9090-Capital Expense Clearing Account	100,000	100,000	1,150,000	-	-	-	1,350,000
Total Expenditure	100,000	100,000	1,150,000	-	-	-	1,350,000

Project Scenario Summary

RE25004 - Smoky River South - Outhouse Replacement

Project Project Number	RE25004	Project Title	Smoky River South - Outhouse Replacement
Asset Type	91340 - Recreation Facilities - Outhouse	Department	94 - WIP OUTDORR RECREATION FACILITIES
Start Date	2025-01-01	Completion Date	2025-07-01
Manager Regions	Deborah Wood	Partner	Kevin Gramm

Project Description & Benefits Replacement of existing outhouse.

Description and Benefits Replacement of existing outhouse with outhouse identical to those installed at Southview and Kakwa River in 2019. New vaults to be places on existing vault. Current outhouse is showing significant signs of age, including rotting boards.

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9999-Work in Progress Clearing Account	30,000	-	-	-	-	30,000
Total Expenditure	30,000	-	-	-	-	30,000

Project Scenario Summary

RE25005 - Sheep Creek - Outhouse Replacement

Project Project Number	RE25005	Project Title	Sheep Creek - Outhouse Replacement			
Asset Type	91340 - Recreation Facilities - Outhouse	Department	94 - WIP OUTDORR RECREATION FACILITIES			
Start Date	2025-01-01	Completion Date	2025-07-01			
Manager	Deborah Wood	Partner	Kevin Gramm			
Regions						
Project Description & Benefits	Replacement of existing outhouse.					
Description and Benefits	Replacement of existing outhouse with outhouse identical to those installed at Southview and Kakwa River in 2019. New vaults to be places on existing vault. Current outhouse is showing significant signs of age, including rotting boards.					
Justification						
Project Forecast						
Object	2025	2026	2027	2028	2029	Total
Expenditure						
9999-Work in Progress Clearing Account	30,000	-	-	-	-	30,000
Total Expenditure	30,000	-	-	-	-	30,000

Project Scenario Summary

RE25006 - GCRC Fitness Equipment

Project Project Number	RE25006	Project Title	GCRC Fitness Equipment
Asset Type	96340 - All Recreation Equipment & Machinery	Department	34 - RECREATION ENHANCEMENT PROGRAM (REP)
Start Date	2025-01-01	Completion Date	2025-08-01
Manager Regions	Kevin Gramm	Partner	Michelle Honeyman

Project Description & Benefits

New Fitness Equipment

Description and Benefits

Hammer Strength Select SE Chest Press - The benefit of this style of equipment is that it allows better control of weight and form for those who may struggle with balance and agility or whom may not want to use free weights. There should be a healthy balance of movement alternatives and as such 3 specific styles are a general rule. This would enhance the current 2 options of dumbbells or plate lifting allowing greater variety.

A general level of service is to have at least 3 styles of movements. We have almost 100 seniors who use the gym at varying times, they are not confident of their agility and control of free weights. Safety of isolation reduces risk to users from free weights.

There is a twist in the current bench unit we have, this bench was a hand me down from a past gym.

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9999-Work in Progress Clearing Account	18,500	-	-	-	-	18,500
Total Expenditure	18,500	-	-	-	-	18,500

Project Scenario Summary

RE25008 - GRM - Window Coverings

Project Project Number	RE25008	Project Title	GRM - Window Coverings
Asset Type	91340 - Recreation Facilities - Window Coverings	Department	34 - RECREATION ENHANCEMENT PROGRAM (REP)
Start Date	2025-01-01	Completion Date	2025-08-30
Manager	Kevin Gramm	Partner	Michelle Honeyman
Regions			
Project Description & Benefits	Window Blind Installation to prevent sun glare at Customer Service Station at the GRM		
Description and Benefits	The Greenview Regional Multiplex has a large windowed area that casts sunlight on the Customer Service desk. This sunlight often comes through a blinding levels of concentration, which requires staff to wear sunglasses, shield their eyes when serving customers as well, positioning of monitors in a manner to shield their eyes from the sun or install shading devices such as umbrellas or other cover to block the sunlight. This has lead to some staff experiencing migraines and light blindness at times.		
Justification			

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9999-Work in Progress Clearing Account	55,000	-	-	-	-	55,000
Total Expenditure	55,000	-	-	-	-	55,000

Project Scenario Summary

RE25011 - GCRC Floor Scrubber

Project Project Number	RE25011	Project Title	GCRC Floor Scrubber
Asset Type	96340 - All Recreation Equipment & Machinery	Department	34 - RECREATION ENHANCEMENT PROGRAM (REP)
Start Date	2025-02-03	Completion Date	2025-12-01
Manager	Kevin Gramm	Partner	Michelle Honeyman
Regions			
Project Description & Benefits	Industrial Floor Cleaning Machine		
Description and Benefits	The Arena Pad and Curling Rink Pad surfaces are used throughout the year for events and functions with necessitate the scrubbing and cleaning of the pad surfaces before and after events. The process of pad purification and conditioning for ice installation usually requires 2 days of washing and scrubbing with our push behind floor scrubber. This could be drastically reduced and the quality of the cleaning improved with the addition of a ride on floor scrubber, utilizing a larger tank and cleaning surface to speed up the process.		

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9999-Work in Progress Clearing Account	30,000	-	-	-	-	30,000
Total Expenditure	30,000	-	-	-	-	30,000

AS530R

Ride on for fast and productive cleaning

- mini ride-on scrubber dryer



Trouble free and comfortable cleaning

www.vipercleaning.com / hello@vipercleaning.com

The Viper AS530R is a productive mini ride-on scrubber dryer. With a battery and tank capacity to clean for hours, this machine is ready to take on even large areas of more than 5.000 m². The machine is compact and easy for the operator to navigate.

The intuitive display with all major functions and battery status makes it easy to control the machine together with the large buttons, and the clear view of the water/detergent level indicator.

- On-board charger makes battery charging quick and easy
- Squeegee attachment on the recovery tank for easy transportation in elevators or passing doors
- Low sound level 69 dB(A) for daytime cleaning
- Robust machine with front bumper, strong main frame and heavy-duty aluminum squeegee



Large opening to the 73 liter recovery tank allows for easy cleaning



Water solution indicator with volume visible on the tank



USB-port for fast charging of tablets and cell phones

Technical specifications

Description	AS530R
Solution/recovery tank (l)	72/73
Sound pressure level (db(A))	69+/- 3
Squeegee width (mm)	730
Brush motor (W)	450
Vacuum motor power (W)	400
Brush/pad diameter (mm)	530
Brush/pad pressure (kg)	23
Working speed (km/h)	5.5
Climbing Capacity (%)	10
Max loading weight (kg)	245
Length x Width x Height (mm)	1360x580x1120
Reference	50000415

Included accessories

	AS530R
Brush kit	VR25014
Squeegee blade front	VF90103
Squeegee blade rear	VF90104
Kit charger	VR21053
Battery 12V AGM	1464853000
Squeegee assembly	VR26000

Dealer:



536 - Protective Services Revenue

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5230-Emergency Response Services	269,584	147,065	115,000	115,000	-	150,000	150,000	
5231-Mutual Aid Agreement Funds	788,517	270,933	-	-	-	-	-	
5237-Fire Inspection Fees	608	410	-	-	-	-	-	
Total 3 - User Fees and Sale of Goods & Services	1,058,708	418,408	115,000	115,000	-	150,000	150,000	
5601-Bylaw Enforcement	149,383	102,445	125,000	125,000	-	100,000	100,000	
Total 6 - Fines and Penalties	149,383	102,445	125,000	125,000	-	100,000	100,000	
5324-Revenue-Protective Services Cost Recovery	(201,409)	-	-	-	-	-	-	
5702-Donations & Sponsorships	5,000	12,744	-	-	-	-	-	
Total 7 - Other Revenue	(196,409)	12,744	-	-	-	-	-	
Total	1,011,682	533,597	240,000	240,000	-	250,000	250,000	

Notes

350 - Protective Services Administration

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	580,236	610,721	605,168	627,732	22,564	641,388	646,611	
6004-Employer Contributions	132,746	150,706	175,500	182,042	6,542	186,004	187,518	
Total 01 - Remunerations and Benefits	712,982	761,427	780,668	809,774	29,106	827,392	834,129	1
6032-Freight & Courier Services	6,079	8,491	6,000	6,000	-	6,000	6,000	
6040-Professional Services	11,053	21,464	25,000	20,000	(5,000)	20,000	20,000	
6046-Legal Services	-	-	5,000	5,000	-	5,000	5,000	
6076-Repair/Maintenance of Motor Vehicles	24,761	11,577	10,000	10,000	-	10,000	10,000	
Total 03 - Contracted & Professional Services	41,893	41,532	46,000	41,000	(5,000)	41,000	41,000	
6202-Grants to Organizations	70,000	142,500	80,000	80,000	-	80,000	80,000	2
Total 05 - Grants and Contributions	70,000	142,500	80,000	80,000	-	80,000	80,000	
6104-PPE & First Aid Supplies	60,078	66,960	60,000	105,000	45,000	105,000	105,000	3
6105-Fuels & Oils	19,431	28,353	21,000	22,000	1,000	22,000	22,000	
6109-General & Operating Supplies	16,182	3,451	15,000	10,000	(5,000)	10,000	10,000	
6551-Other Equipment	12,752	8,995	22,000	20,000	(2,000)	20,000	20,000	
6600-Uniforms	14,229	23,755	20,000	20,000	-	20,000	20,000	
6604-Fire Protection Equipment and Accessories	124,147	161,641	187,000	105,000	(82,000)	105,000	105,000	3,4
Total 06 - Materials and Supplies	246,819	293,156	325,000	282,000	(43,000)	282,000	282,000	
6144-Rental of IT & Communication Equipment	-	-	6,600	-	(6,600)	-	-	
Total 08 - Rental & Leases	-	-	6,600	-	(6,600)	-	-	
6063-Emergency Response Services	23,520	23,520	51,000	52,000	1,000	52,000	52,000	
Total 09 - Purchases from Other Governments	23,520	23,520	51,000	52,000	1,000	52,000	52,000	
6011-Accommodation & Subsistence	17,017	16,446	15,000	15,000	-	15,000	15,000	
6012-Travel	4,438	1,367	3,000	3,000	-	3,000	3,000	
6013-Training & Education	40,356	55,466	60,000	60,000	-	60,000	60,000	
6015-Memberships Seminars Conferences	3,006	5,920	7,500	6,000	(1,500)	6,000	6,000	
Total 10 - Travel, Training & Development	64,817	79,199	85,500	84,000	(1,500)	84,000	84,000	
6021-Advertising Services	4,398	3,330	5,000	5,000	-	5,000	5,000	
Total 11 - Advertising & Promotion	4,398	3,330	5,000	5,000	-	5,000	5,000	
6036-Mobile Communication Services	19,695	29,563	17,680	20,000	2,320	20,000	20,000	
Total 12 - Communications	19,695	29,563	17,680	20,000	2,320	20,000	20,000	
6304-Transfer to Capital Fund	16,850	-	-	-	-	-	-	
6901-Transfer from Reserve	(80,436)	-	(75,000)	-	75,000	-	-	5
Total 17 - Transfer to/(from) Reserves & Capital	(63,587)	-	(75,000)	-	75,000	-	-	
6055-Volunteer Appreciation	16,558	17,350	25,000	25,000	-	25,000	25,000	
Total 18 - Other Expenses	16,558	17,350	25,000	25,000	-	25,000	25,000	
Total	1,137,095	1,391,578	1,347,448	1,398,774	51,326	1,416,392	1,423,129	

Notes

- 1 - Increase due to annual merit grid increases and 2.5% market increase.
- 2 - See Community Grants & Partnerships summary for additional details.
- 3 - Moved \$45,000 for bunker gear from 6604 Fire Protection Equipment and Accessories to 6104 PPE & First Aid Supplies.
- 4 - The 2024 budget included a one-time project.
- 5 - Transfer from reserve reduced as the 2024 budget included a one-time project.

351 - Fire Protection Valleyview

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6074-Equipment & Machinery Repair	-	2,271	-	7,500	7,500	7,500	7,500	
6076-Repair/Maintenance of Motor Vehicles	23,039	16,066	15,000	15,000	-	15,000	15,000	
Total 03 - Contracted & Professional Services	23,039	18,337	15,000	22,500	7,500	22,500	22,500	
6105-Fuels & Oils	-	-	5,500	2,500	(3,000)	2,500	2,500	
Total 06 - Materials and Supplies	-	-	5,500	2,500	(3,000)	2,500	2,500	
6121-Power Supply Service	3,922	5,059	7,500	7,500	-	7,500	7,500	
6122-Natural Gas Service	3,606	5,036	8,500	8,500	-	8,500	8,500	
6125-Town of Valleyview Utilities	1,112	1,116	2,500	3,000	500	3,000	3,000	
Total 07 - Utilities	8,641	11,211	18,500	19,000	500	19,000	19,000	
6078-Fire Service Agreement	154,463	110,871	110,871	114,752	3,881	118,768	122,926	
Total 09 - Purchases from Other Governments	154,463	110,871	110,871	114,752	3,881	118,768	122,926	
6036-Mobile Communication Services	1,657	1,657	2,000	2,000	-	2,000	2,000	
Total 12 - Communications	1,657	1,657	2,000	2,000	-	2,000	2,000	
6330-Insurance Deductible	-	5,210	-	-	-	-	-	
6331-Insurance Premium	-	4,116	-	-	-	-	-	
Total 13 - Insurance	-	9,326	-	-	-	-	-	
Total	187,800	151,403	151,871	160,752	8,881	164,768	168,926	

352 - Fire Protection Grande Cache

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6003-Honorariums	85,000	90,397	90,397	93,561	3,164	96,836	97,539	
6004-Employer Contributions	1,284	1,410	400	1,900	1,500	1,900	2,000	
Total 01 - Remunerations and Benefits	86,284	91,807	90,797	95,461	4,664	98,736	99,539	
6032-Freight & Courier Services	94	215	-	-	-	-	-	
6074-Equipment & Machinery Repair	13,509	6,434	9,500	9,500	-	9,500	9,500	
6076-Repair/Maintenance of Motor Vehicles	42,563	57,541	35,000	50,000	15,000	50,000	50,000	1
Total 03 - Contracted & Professional Services	56,166	64,190	44,500	59,500	15,000	59,500	59,500	
6104-PPE & First Aid Supplies	2,713	-	-	-	-	-	-	
6105-Fuels & Oils	8,897	8,888	12,000	12,000	-	12,500	12,500	
6109-General & Operating Supplies	3,444	18,066	15,000	12,000	(3,000)	12,000	12,000	
Total 06 - Materials and Supplies	15,053	26,954	27,000	24,000	(3,000)	24,500	24,500	
6121-Power Supply Service	27,187	27,655	30,000	30,000	-	30,000	30,000	
6122-Natural Gas Service	6,692	13,489	16,000	10,000	(6,000)	10,000	10,000	
6129-Local Utilities - Water/Sewer/Garbage	-	-	1,000	1,000	-	1,000	1,000	
Total 07 - Utilities	33,878	41,144	47,000	41,000	(6,000)	41,000	41,000	
6011-Accommodation & Subsistence	7,436	14,562	5,000	10,000	5,000	10,000	10,000	
6012-Travel	898	377	1,500	1,500	-	1,500	1,500	
6013-Training & Education	28	-	-	-	-	-	-	
6015-Memberships Seminars Conferences	-	279	5,000	1,000	(4,000)	1,000	1,000	
Total 10 - Travel, Training & Development	8,361	15,218	11,500	12,500	1,000	12,500	12,500	
6033-Telecommunication Services	15,168	15,940	27,000	27,000	-	27,000	27,000	
Total 12 - Communications	15,168	15,940	27,000	27,000	-	27,000	27,000	
Total	214,911	255,253	247,797	259,461	11,664	263,236	264,039	

Notes

1 - Updated based on prior/current year actuals.

353 - Fire Protection DeBolt

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6003-Honorariums	85,000	90,397	90,397	93,561	3,164	96,836	97,539	
6004-Employer Contributions	1,284	1,410	400	1,900	1,500	1,900	2,000	
Total 01 - Remunerations and Benefits	86,284	91,807	90,797	95,461	4,664	98,736	99,539	
6032-Freight & Courier Services	123	772	-	-	-	-	-	
6074-Equipment & Machinery Repair	8,740	18,236	9,500	9,500	-	9,500	9,500	
6076-Repair/Maintenance of Motor Vehicles	34,424	53,058	35,000	40,000	5,000	40,000	40,000	
Total 03 - Contracted & Professional Services	43,286	72,066	44,500	49,500	5,000	49,500	49,500	
6104-PPE & First Aid Supplies	986	-	-	-	-	-	-	
6105-Fuels & Oils	8,191	17,132	12,000	12,000	-	12,500	12,500	
6109-General & Operating Supplies	13,158	15,454	15,000	12,000	(3,000)	12,000	12,000	
Total 06 - Materials and Supplies	22,335	32,586	27,000	24,000	(3,000)	24,500	24,500	
6121-Power Supply Service	27,545	24,678	26,000	28,000	2,000	30,000	30,000	
6122-Natural Gas Service	8,095	8,669	15,000	10,000	(5,000)	10,000	10,000	
Total 07 - Utilities	35,640	33,348	41,000	38,000	(3,000)	40,000	40,000	
6011-Accommodation & Subsistence	2,715	5,441	5,000	5,000	-	5,000	5,000	
6012-Travel	22	2,131	1,500	1,500	-	1,500	1,500	
6013-Training & Education	42	-	-	-	-	-	-	
6015-Memberships Seminars Conferences	2,273	1,680	5,000	1,000	(4,000)	1,000	1,000	
Total 10 - Travel, Training & Development	5,052	9,252	11,500	7,500	(4,000)	7,500	7,500	
6033-Telecommunication Services	11,998	13,297	27,000	27,000	-	27,000	28,000	
Total 12 - Communications	11,998	13,297	27,000	27,000	-	27,000	28,000	
Total	204,594	252,355	241,797	241,461	(336)	247,236	249,039	

Notes

354 - Fire Protection Grovedale

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6003-Honorariums	85,000	90,397	90,397	93,561	3,164	96,836	97,539	
6004-Employer Contributions	1,284	1,410	400	1,900	1,500	1,900	2,000	
Total 01 - Remunerations and Benefits	86,284	91,807	90,797	95,461	4,664	98,736	99,539	
6032-Freight & Courier Services	95	123	-	-	-	-	-	
6071-Contracted Maintenance Service	-	529	-	-	-	-	-	
6074-Equipment & Machinery Repair	11,379	10,679	9,500	9,500	-	9,500	9,500	
6076-Repair/Maintenance of Motor Vehicles	36,636	45,452	35,000	50,000	15,000	50,000	50,000	1
Total 03 - Contracted & Professional Services	48,120	56,782	44,500	59,500	15,000	59,500	59,500	
6105-Fuels & Oils	9,551	12,072	12,000	12,000	-	12,500	12,500	
6109-General & Operating Supplies	11,060	9,665	15,000	12,000	(3,000)	12,000	12,000	
Total 06 - Materials and Supplies	20,611	21,737	27,000	24,000	(3,000)	24,500	24,500	
6121-Power Supply Service	44,866	28,535	42,000	40,000	(2,000)	40,000	40,000	
6122-Natural Gas Service	5,158	7,460	15,000	15,000	-	15,000	15,000	
Total 07 - Utilities	50,023	35,995	57,000	55,000	(2,000)	55,000	55,000	
6011-Accommodation & Subsistence	7,095	11,681	5,000	10,000	5,000	10,000	10,000	
6012-Travel	229	25	1,500	1,500	-	1,500	1,500	
6015-Memberships Seminars Conferences	-	2,442	5,000	1,000	(4,000)	1,000	1,000	
Total 10 - Travel, Training & Development	7,325	14,148	11,500	12,500	1,000	12,500	12,500	
6033-Telecommunication Services	11,033	12,155	27,000	27,000	-	27,000	28,000	
Total 12 - Communications	11,033	12,155	27,000	27,000	-	27,000	28,000	
Total	223,395	232,625	257,797	273,461	15,664	277,236	279,039	

Notes

1 - Updated based on prior/current year actuals.

355 - Disaster Services

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	334,553	25,389	-	-	-	-	-	
6003-Honorariums	16,135	73,659	-	-	-	-	-	
6004-Employer Contributions	81,870	18,462	-	-	-	-	-	
Total 01 - Remunerations and Benefits	432,558	117,510	-	-	-	-	-	
6040-Professional Services	1,127,715	262,659	10,000	28,000	18,000	28,000	28,000	1
6060-Contracted Services and Repairs	-	-	-	40,000	40,000	20,000	20,000	2
6076-Repair/Maintenance of Motor Vehicles	26,186	-	-	-	-	-	-	
6134-IT Software Licensing	10,822	-	-	-	-	-	-	
Total 03 - Contracted & Professional Services	1,164,918	262,659	10,000	68,000	58,000	48,000	48,000	
6201-Grants to Individuals	32,340	-	-	-	-	-	-	
Total 05 - Grants and Contributions	32,340	-	-	-	-	-	-	
6104-PPE & First Aid Supplies	1,209	-	-	-	-	-	-	
6105-Fuels & Oils	12,026	-	-	-	-	-	-	
6109-General & Operating Supplies	32,348	8,720	7,500	7,500	-	7,500	7,500	
Total 06 - Materials and Supplies	46,457	8,720	7,500	7,500	-	7,500	7,500	
6148-Rental of Office Equipment	2,088	-	-	-	-	-	-	
Total 08 - Rental & Leases	2,088	-	-	-	-	-	-	
6011-Accommodation & Subsistence	107,305	11,050	2,500	5,000	2,500	5,000	5,000	
6012-Travel	6,845	529	2,000	2,000	-	2,000	2,000	
6013-Training & Education	-	1,350	5,000	5,000	-	5,000	5,000	
Total 10 - Travel, Training & Development	114,150	12,929	9,500	12,000	2,500	12,000	12,000	
6020-Public Relations & Information Services	-	18,379	25,000	15,000	(10,000)	15,000	15,000	3
6021-Advertising Services	4,331	-	-	-	-	-	-	
Total 11 - Advertising & Promotion	4,331	18,379	25,000	15,000	(10,000)	15,000	15,000	
6033-Telecommunication Services	547	42	1,850	1,850	-	1,850	1,850	
Total 12 - Communications	547	42	1,850	1,850	-	1,850	1,850	
6301-Transfer to Reserve	-	756,746	-	100,000	100,000	100,000	100,000	4
6901-Transfer from Reserve	(1,796,029)	-	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	(1,796,029)	756,746	-	100,000	100,000	100,000	100,000	
Total	1,361	1,176,984	53,850	204,350	150,500	184,350	184,350	

Notes

1 - \$25,000 for a grant consultant (see attached Operating Budget Request for details).

2 - \$40,000 for Grande Cache fire break maintenance (see attached Operating Budget Request for details).

3 - Updated based on prior/current year actuals.

4 - Transfer to Disaster Response Reserve as per policy.

358 - Fire Protection Fox Creek

Sub-Department			2024	2025		2026	2027	Notes
	2023 Actual	2024 Actual	Approved Budget	Approved Budget	Budget (Inc/Dec)			
6074-Equipment & Machinery Repair	-	8,242	-	7,500	7,500	7,500	7,500	
6076-Repair/Maintenance of Motor Vehicles	42,446	65,094	15,000	15,000	-	15,000	15,000	
Total 03 - Contracted & Professional Services	42,446	73,336	15,000	22,500	7,500	22,500	22,500	
6105-Fuels & Oils	3,436	5,194	5,000	5,000	-	5,000	5,000	
Total 06 - Materials and Supplies	3,436	5,194	5,000	5,000	-	5,000	5,000	
6078-Fire Service Agreement	107,123	110,871	110,871	214,752	103,881	118,768	122,925	1
Total 09 - Purchases from Other Governments	107,123	110,871	110,871	214,752	103,881	118,768	122,925	
6036-Mobile Communication Services	2,077	2,112	2,000	2,000	-	2,000	2,000	
Total 12 - Communications	2,077	2,112	2,000	2,000	-	2,000	2,000	
Total	155,082	191,514	132,871	244,252	111,381	148,268	152,425	

Notes

1 - \$100,000 to assist Fox Creek Fire Department with half the cost of equipment (see attached Operating Budget Request for details).

Total - Protective Services	2,124,238	3,651,712	2,433,431	2,782,511	349,080	2,701,486	2,720,947
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2025 OPERATING BUDGET REQUEST

Grant Consultant Protective Services

Type of Request: Growth

Justification:

Due to the increased FRIAA grant applications, emergency management training (simulations) consultant costs have become more of a factor.

Additionally, a Greenview wide Hazard Assessment for Greenview may be required in 2025, this will also require a consultant. This may include a Fire Underwriters Survey to be completed.

Description and Benefits:

Wildfires continue to be a danger to the MD of Greenview, it is important that simulations are conducted, training continues, and appropriate FRIAA grants are applied for.

This ensures that Greenview maintains an appropriate state of readiness and mitigates the risks associated with wildfires and other types of disasters.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$25,000 (ongoing) in 6040 Professional Services. A portion of the cost will be covered by FRIAA grant funding.

Funding Source: Property Tax Revenue

Attachment(s):



2025 OPERATING BUDGET REQUEST

Grande Cache Fire Break Maintenance Protective Services

Type of Request: Service Level

Justification:

There are several fire breaks (highlighted in blue on the attached map) around Grande Cache that were installed through a FRIAA grant. According to AB Forestry, maintenance of these fire breaks is the responsibility of the municipality, however, these fire breaks have not been adequately maintained. In 2024, Greenview began the process of maintaining these fire breaks (highlighted in yellow on the map). Due to severe overgrowth, bulldozers were necessary to rehabilitate the fire break, costing approximately \$12,000. The remaining fire breaks are in similar state of neglect and will require bulldozers to restore them to a manageable condition.

Description and Benefits:

Once completed the fire breaks will function as per design and mitigate the risk of a wildfire impinging on the Hamlet of Grande Cache.

Additionally, the Regional Fire Chief will be applying for a FRIAA Grant for Vegetation Management for this area. There is no guarantee this grant will be approved for existing fire breaks.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

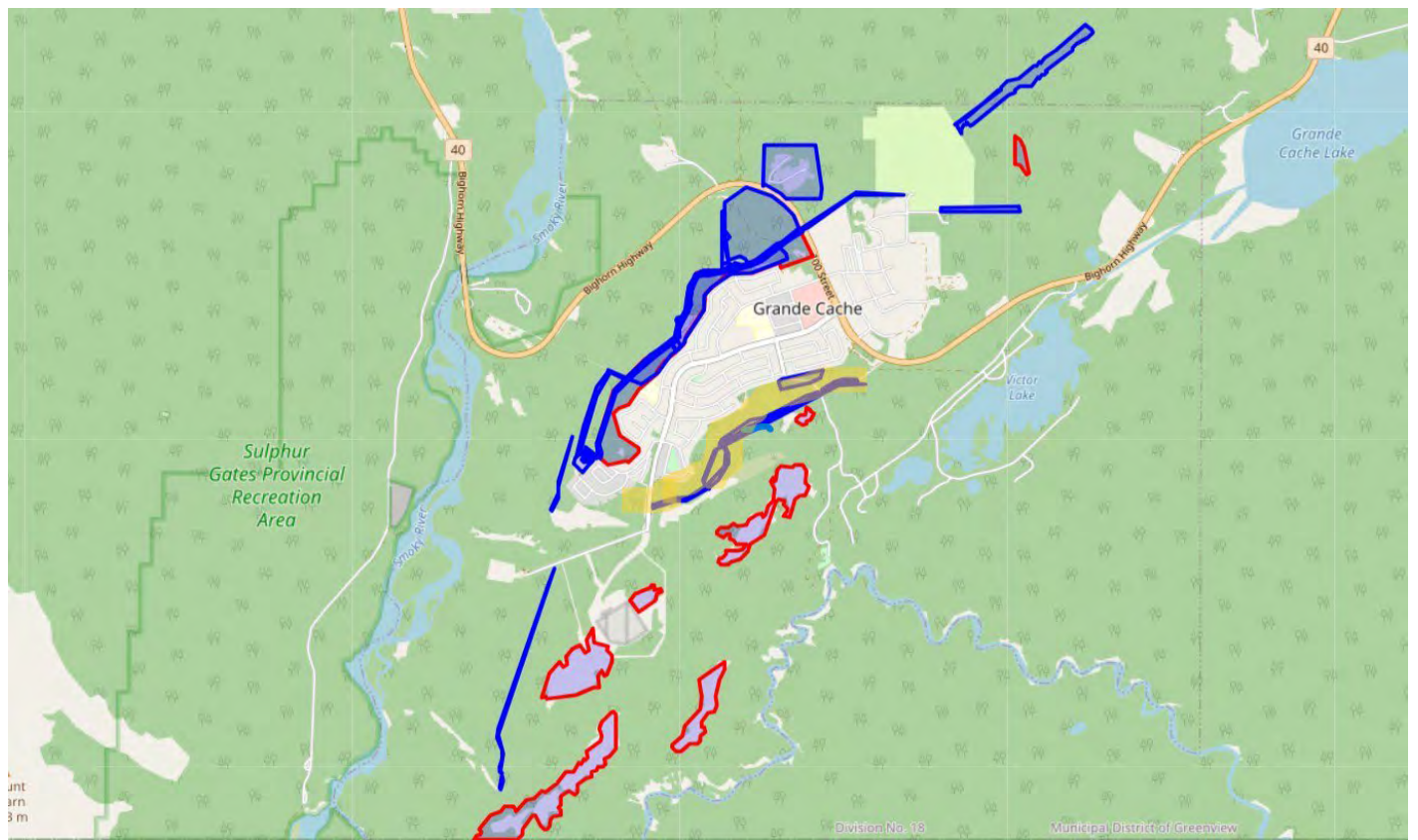
Financial Information:

Cost: \$40,000 in 2025 in 6060 Contracted Services and Repairs, decreasing in 2026 to \$20,000 ongoing for maintenance

Funding Source: Property Tax Revenue

Attachment(s):

Grande Cache Fire Break Map





2025 OPERATING BUDGET REQUEST

Fox Creek Fire Department Equipment Request Protective Services

Type of Request: One-Time Project

Justification:

As per the current Fire-Rescue Memorandum of Agreement (MOA) between the Town of Fox Creek and the MD of Greenview, equipment deemed joint use is to be purchased as a shared equal cost.

Equipment required in the 2025 budget includes:

1. 40 Self Contained Breathing Apparatus (SCBA) pressurized air cylinders. Current cylinders will not meet standards for hydrostatic testing and are therefore unusable.
2. One set of Rescue Tools (e-tools). Current tools have passed their front-line usefulness, the new e-tools are safer and more effective at an emergency incident and have become the standard for all Greenview Fire Stations and the Valleyview Fire Department.
3. 4 sets of Bunker Gear. These sets of bunker gear are replacing bunker gear that can no longer be certified (10-year expiry)

Description and Benefits:

The listed equipment above will ensure the safety and protection of volunteer firefighters in the performance of their duties at an emergency scene. As well this protects Greenview from any liability that could arise from deploying and using equipment that no longer meets certification.

Once deployed Fox Creek Fire Department will be able to maintain the high level of emergency service to Greenview ratepayers and align with all fire stations and contracted fire-rescue service levels throughout Greenview.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$100,000 in 6078 Fire Service Agreement

Funding Source: Property Tax Revenue

Project #	Project Title	2024 Carryover	2025 New Commitments	2025 Total	2026	2027	2028	2029	Total
PS24001	1/2 Ton Truck Replacement (A243)	9,500	-	9,500	-	-	-	-	9,500
PS24004	Two Sprinkler Protection Units (SPU)	252,980	-	252,980	-	-	-	-	252,980
PS24006	Outfit New Wet Rescue in DeBolt	77,325	-	77,325	-	-	-	-	77,325
PS25001	Replacement Squad (F63) - Grande Cache	-	150,000	150,000	-	-	-	-	150,000
PS25003	Wet Rescue Replacement (F62) - Grovedale	-	1,600,000	1,600,000	-	-	-	-	1,600,000
PS26004	Fire Tender Apparatus (F11) - Grovedale	-	-	-	1,200,000	-	-	-	1,200,000
PS26005	Portable/Mobile Radios	-	-	-	30,000	30,000	30,000	-	90,000
PS26006	Wet Rescue Replacement (F28) - Valleyview	-	-	-	1,600,000	-	-	-	1,600,000
PS26008	Tahoe Replacement (F68)	-	-	-	150,000	-	-	-	150,000
PS27002	Fire Engine Replacement (F61) - Grande Cache	-	-	-	-	1,200,000	-	-	1,200,000
PS27003	Water Tender Replacement (F10) - Grande Cache	-	-	-	-	1,000,000	-	-	1,000,000
PS27004	Rapid Response Truck	-	-	-	-	400,000	-	-	400,000
Protective Services Total		339,805	1,750,000	2,089,805	2,980,000	2,630,000	30,000	-	7,729,805

Project Scenario Summary

PS25001 - Replacement Squad (F63) - Grande Cache

Project Project Number	PS25001	Project Title	Replacement Squad (F63) - Grande Cache
Asset Type	95350 - All Protective Services Department Vehicles/SUVs etc	Department	95 - CAPEX MOTOR VEHICLES
Start Date	2025-01-01	Completion Date	2025-12-31
Manager	Wayne Brown	Partner	Michelle Honeyman
Regions			
Project Description & Benefits	Squad - Grande Cache The current Medical Response Vehicle (MRV) for STN 33-Grande Cache is a 2010 GMC Sierra 2500. This unit is the First Up unit for all medical co-responses and emergency responses when needed. According to Policy 3021 – Greenvview-Rescue Services Apparatus and Equipment Replacement, vehicles should be replaced after 5 years or 200,000 km. Although this unit does not yet meet the mileage criteria, it has been in service for 14 years and should be replaced given the number of years in service.		
Description and Benefits	Requested for replacement is a one-ton Crew Cab truck that would allow the unit to fulfill its’ current role as an MRV but also feature an increased towing capacity when a Sprinkler Protection Type unit is deployed.		

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9090-Capital Expense Clearing Account	150,000	-	-	-	-	150,000
Total Expenditure	150,000	-	-	-	-	150,000

Project Scenario Summary

PS25003 - Wet Rescue Replacement (F62) - Grovedale

Project Project Number	PS25003	Project Title	Pumper/Rescue Replacement (F62)
Asset Type	95350 - All Emergency Response Vehicles, etc	Department	95 - CAPEX MOTOR VEHICLES
Start Date	2025-01-01	Completion Date	2025-12-31
Manager	Wayne Brown	Partner	Michelle Honeyman
Regions			
Project Description & Benefits	Replacing F62 The current Wet Rescue truck at STN 32-Grovedale is a 2004 Freightliner, previously used at STN 33-Grande Cache before their new Wet-Rescue unit arrived. This truck is the primary response vehicle for motor vehicle collisions and serves as support for Fire Service within the Grovedale Fire District and the MD of Greenview. According to Policy 3021 – Greenview-Rescue Services Apparatus and Equipment Replacement and NFPA standards, the service life of First Up Fire Apparatus is fifteen years. However, this unit has been in service for twenty years across two of our fire stations. Though smaller, this truck is also a certified Pump Truck, and can cover service for First Up fire calls when the main STN 32-Grovedale Engine is unavailable due to another call, deployment to a different community, or maintenance. These types of Wet-Rescue units must be both reliable and safe, as they are often called into service under extreme conditions and are expected to perform at high standards for extended periods of time. However, despite the best maintenance and care, these units gradually face the risk of poor performance and at times failure. The purchase of a new Wet-Rescue unit will enhance firefighter safety (both enroute and on-scene), up to date technology and the ability to deal with most emergency type responses given its' improved utility. Time is critical in emergencies, and this new Wet-Rescue will increase our efficiency and effectiveness at all emergency incidents. If approved, all three fire stations will be equipped with a Wet-Rescue unit.		
Description and Benefits			

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9090-Capital Expense Clearing Account	1, 600, 000	-	-	-	-	1, 600, 000
Total Expenditure	1, 600, 000	-	-	-	-	1, 600, 000

537 - FCSS Revenue

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5200-Sales of Goods & Services	46,590	50,050	38,000	50,000	12,000	50,000	50,000	1
5299-Other Services	51,750	54,000	54,000	54,000	-	54,000	54,000	
5304-Lease Revenue	16,692	10,692	10,182	10,692	510	10,692	10,692	
Total 3 - User Fees and Sale of Goods & Services	115,032	114,742	102,182	114,692	12,510	114,692	114,692	
5809-Other Revenue	9,188	77,217	6,000	45,880	39,880	16,500	10,000	2
Total 7 - Other Revenue	9,188	77,217	6,000	45,880	39,880	16,500	10,000	
Total	124,220	191,959	108,182	160,572	52,390	131,192	124,692	

Notes

1 - Increased in Home Support revenue based on increased clients.

2 - Increased funding for Transportation and Family Violence programs.

552 - Conditional Grants - FCSS

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5706-Grant from Provincial Government	402,901	404,583	404,583	404,583	-	404,583	404,583	
Total 2 - Government Transfers (Grants)	402,901	404,583	404,583	404,583	-	404,583	404,583	
Total	402,901	404,583	404,583	404,583	-	404,583	404,583	

Notes

554 - Shared Funding Revenue

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5709-Shared Funding	193,239	150,000	193,239	193,239	-	193,239	193,239	
Total 2 - Government Transfers (Grants)	193,239	150,000	193,239	193,239	-	193,239	193,239	
Total	193,239	150,000	193,239	193,239	-	193,239	193,239	

Notes

Total - FCSS Revenue	720,359	746,542	706,004	758,394	52,390	729,014	722,514	
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360 - FCSS Administration

Sub-Department	2023 Actual	2024 Actual	2024	2025	Budget (Inc/Dec)	2026 Forecast	2027 Forecast	Notes
			Approved Budget	Approved Budget				
6001-Salaries	1,367,256	1,422,791	1,580,939	1,631,369	50,430	1,651,627	1,662,497	
6004-Employer Contributions	329,038	379,428	350,702	362,626	11,924	368,502	371,654	
Total 01 - Remunerations and Benefits	1,696,294	1,802,219	1,931,641	1,993,995	62,354	2,020,129	2,034,151	1
6032-Freight & Courier Services	106	-	-	200	200	200	200	
6041-Auditing & Accounting Services	-	4,703	4,500	4,800	300	4,900	5,000	
Total 03 - Contracted & Professional Services	106	4,703	4,500	5,000	500	5,100	5,200	
6158-FCSS - Homelessness Prevention Prog	7,836	1,870	6,000	7,500	1,500	7,500	-	
Total 06 - Materials and Supplies	7,836	1,870	6,000	7,500	1,500	7,500	-	
6011-Accommodation & Subsistence	2,945	7,347	6,000	6,000	-	6,000	6,000	
6012-Travel	6,844	9,033	10,000	10,000	-	10,000	10,000	
6015-Memberships Seminars Conferences	3,178	3,780	6,000	6,000	-	6,000	6,000	
Total 10 - Travel, Training & Development	12,968	20,160	22,000	22,000	-	22,000	22,000	
6036-Mobile Communication Services	2,519	2,864	2,700	2,700	-	2,700	2,700	
Total 12 - Communications	2,519	2,864	2,700	2,700	-	2,700	2,700	
Total	1,719,723	1,831,816	1,966,841	2,031,195	64,354	2,057,429	2,064,051	

Notes

1 - Increase due to annual merit grid increases and 2.5% market increase.

361 - FCSS Board

Sub-Department	2023 Actual	2024 Actual	2024	2025	Budget (Inc/Dec)	2026 Forecast	2027 Forecast	Notes
			Approved Budget	Approved Budget				
6003-Honorariums	21,185	20,725	25,215	25,600	385	25,600	25,600	
6004-Employer Contributions	1,056	1,468	2,000	1,800	(200)	1,800	1,800	
Total 01 - Remunerations and Benefits	22,241	22,193	27,215	27,400	185	27,400	27,400	
6011-Accommodation & Subsistence	9,278	4,237	5,000	7,500	2,500	7,500	7,500	
6012-Travel	5,184	4,730	7,000	7,000	-	7,000	7,000	
6015-Memberships Seminars Conferences	3,070	1,135	4,500	4,500	-	4,500	4,500	
Total 10 - Travel, Training & Development	17,533	10,102	16,500	19,000	2,500	19,000	19,000	
Total	39,773	32,295	43,715	46,400	2,685	46,400	46,400	

Notes

362 - FCSS Programs

Sub-Department	2023 Actual	2024 Actual	2024	2025	Budget (Inc/Dec)	2026 Forecast	2027 Forecast	Notes
			Approved Budget	Approved Budget				
6040-Professional Services	10,721	5,956	18,000	13,000	(5,000)	13,000	13,000	
Total 03 - Contracted & Professional Services	10,721	5,956	18,000	13,000	(5,000)	13,000	13,000	
6201-Community Activity Fee Funding	5,033	6,427	7,000	6,000	(1,000)	6,000	6,000	1
Total 05 - Grants and Contributions	5,033	6,427	7,000	6,000	(1,000)	6,000	6,000	
6109-General & Operating Supplies	17,331	24,992	24,000	22,000	(2,000)	22,000	22,000	
Total 06 - Materials and Supplies	17,331	24,992	24,000	22,000	(2,000)	22,000	22,000	
6143-Building Rental	350	2,490	1,000	700	(300)	700	700	
Total 08 - Rental & Leases	350	2,490	1,000	700	(300)	700	700	
6011-Accommodation & Subsistence	1,902	990	2,000	1,600	(400)	1,600	1,600	
6012-Travel	2,151	2,669	2,000	1,800	(200)	1,800	1,800	
6013-Training & Education	2,427	667	2,000	1,200	(800)	1,200	1,200	
Total 10 - Travel, Training & Development	6,481	4,325	6,000	4,600	(1,400)	4,600	4,600	
Total	39,915	44,190	56,000	46,300	(9,700)	46,300	46,300	

Notes

1 - See Community Grants & Partnerships summary for additional details.

363 - Community Resource Centre

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6076-Repair/Maintenance of Motor Vehicles	2,563	832	1,500	1,500	-	1,500	1,500	
Total 03 - Contracted & Professional Services	2,563	832	1,500	1,500	-	1,500	1,500	
6105-Fuels & Oils	1,872	1,686	2,500	2,000	(500)	2,000	2,000	
6109-General & Operating Supplies	16,197	13,630	18,000	17,000	(1,000)	17,000	17,000	
Total 06 - Materials and Supplies	18,069	15,316	20,500	19,000	(1,500)	19,000	19,000	
6121-Power Supply Service	7,574	8,126	7,000	8,700	1,700	8,700	8,700	
6122-Natural Gas Service	1,396	1,576	1,400	2,300	900	2,300	2,300	
6129-Local Utilities - Water/Sewer/Garbage	967	867	1,000	1,000	-	1,000	1,000	
Total 07 - Utilities	9,937	10,569	9,400	12,000	2,600	12,000	12,000	
6143-Building Rental	11,704	10,566	11,000	46,848	35,848	46,848	46,848	1
Total 08 - Rental & Leases	11,704	10,566	11,000	46,848	35,848	46,848	46,848	
6011-Accommodation & Subsistence	633	565	1,600	1,000	(600)	1,000	1,000	
6012-Travel	-	-	600	600	-	600	600	
6013-Training & Education	189	704	1,400	1,000	(400)	1,000	1,000	
Total 10 - Travel, Training & Development	822	1,269	3,600	2,600	(1,000)	2,600	2,600	
6033-Telecommunication Services	952	1,045	7,000	-	(7,000)	-	-	
Total 12 - Communications	952	1,045	7,000	-	(7,000)	-	-	
Total	44,047	39,597	53,000	81,948	28,948	81,948	81,948	

Notes

1 - Increase in the Grande Cache FCSS office space.

364 - Home Support

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6104-PPE & First Aid Supplies	368	815	1,600	1,000	(600)	1,000	1,000	
6109-General & Operating Supplies	-	266	-	-	-	-	-	
Total 06 - Materials and Supplies	368	1,082	1,600	1,000	(600)	1,000	1,000	
6011-Accommodation & Subsistence	378	1,010	3,500	2,500	(1,000)	2,500	2,500	
6012-Travel	122,961	120,875	106,000	131,000	25,000	131,000	131,000	1
6013-Training & Education	2,424	1,805	3,500	2,500	(1,000)	2,500	2,500	
Total 10 - Travel, Training & Development	125,763	123,691	113,000	136,000	23,000	136,000	136,000	
6036-Mobile Communication Services	4,991	5,178	5,300	5,300	-	5,300	5,300	
Total 12 - Communications	4,991	5,178	5,300	5,300	-	5,300	5,300	
Total	131,122	129,951	119,900	142,300	22,400	142,300	142,300	

Notes

1 - Updated based on prior/current year actuals.

365 - Liaison Worker Program

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6202-Grants to Organizations	45,000	45,000	45,000	45,000	-	45,000	45,000	1
Total 05 - Grants and Contributions	45,000	45,000	45,000	45,000	-	45,000	45,000	
Total	45,000	45,000	45,000	45,000	-	45,000	45,000	

Notes

1 - See Community Grants & Partnerships summary for additional details.

366 - Grants to Individual Organizations

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6202-Grants to Organizations	64,000	51,950	57,000	55,000	(2,000)	55,000	55,000	1
Total 05 - Grants and Contributions	64,000	51,950	57,000	55,000	(2,000)	55,000	55,000	
Total	64,000	51,950	57,000	55,000	(2,000)	55,000	55,000	

Notes

1 - See Community Grants & Partnerships summary for additional details.

368 - Outreach Coordinator Program

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6011-Accommodation & Subsistence	917	300	800	700	(100)	700	700	
6012-Travel	-	-	500	500	-	500	500	
6013-Training & Education	1,375	(319)	500	500	-	500	500	
Total 10 - Travel, Training & Development	2,292	(19)	1,800	1,700	(100)	1,700	1,700	
Total	2,292	(19)	1,800	1,700	(100)	1,700	1,700	

Notes

369 - Support Coordinator Program

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6011-Accommodation & Subsistence	1,296	-	800	700	(100)	700	700	
6012-Travel	587	-	500	500	-	500	500	
6013-Training & Education	649	99	500	500	-	500	500	
Total 10 - Travel, Training & Development	2,532	99	1,800	1,700	(100)	1,700	1,700	
Total	2,532	99	1,800	1,700	(100)	1,700	1,700	

Notes

Total - Family & Community Support Services	2,088,403	2,174,879	2,345,056	2,451,543	106,487	2,477,777	2,484,399
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538 - Agricultural Services Revenue

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5201-ASB Seminars & Courses	-	4,018	-	-	-	-	-	
5202-ASB Services	16,978	17,318	12,150	14,150	2,000	14,150	14,150	
5207-Maintenance & Repair Services	180	60	200	200	-	200	200	
5215-Vegetation Management	18,342	29,691	9,000	20,000	11,000	21,500	21,500	1
5299-Other Services	100	2,758	1,000	1,000	-	1,000	1,000	
5301-Equipment Rental Revenue	74,250	81,335	50,000	65,000	15,000	65,000	65,000	2
5304-Lease Revenue	33,180	26,915	30,000	27,180	(2,820)	27,180	27,180	
Total 3 - User Fees and Sale of Goods & Services	143,031	162,095	102,350	127,530	25,180	129,030	129,030	
5604-Weed Enforcement	-	-	500	500	-	500	500	
Total 6 - Fines and Penalties	-	-	500	500	-	500	500	
Total	143,031	162,095	102,850	128,030	25,180	129,530	129,530	

Notes

1 - Increased revenue for chemical sales for ratepayers range and pasture. Purchases captured under 6110 Chemical/Control Products in 373 Vegetation Management.

2 - Updated based on prior/current year actuals.

555 - Conditional Grant - AG Services

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5706-Grant from Provincial Government	166,247	166,247	166,247	166,247	-	166,247	166,247	
5708-Other Grant	-	-	24,500	-	(24,500)	-	-	1
Total 2 - Government Transfers (Grants)	166,247	166,247	190,747	166,247	(24,500)	166,247	166,247	
Total 555 - Conditional Grant - AG Services	166,247	166,247	190,747	166,247	(24,500)	166,247	166,247	
Total	166,247	166,247	190,747	166,247	(24,500)	166,247	166,247	

Notes

1 - The 2024 budget included a one-time operating grant.

Total - Agriculture Services Revenue	309,278	328,342	293,597	294,277	680	295,777	295,777
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370 - Agricultural Services Administration

Sub-Department			2024	2025		2026	2027	Notes
	2023 Actual	2024 Actual	Approved Budget	Approved Budget	Budget (Inc/Dec)			
6001-Salaries	1,055,039	1,178,465	1,395,696	1,435,756	40,060	1,479,128	1,518,308	
6004-Employer Contributions	225,694	274,215	310,989	321,027	10,038	330,723	339,143	
Total 01 - Remunerations and Benefits	1,280,734	1,452,680	1,706,685	1,756,783	50,098	1,809,851	1,857,451	1
6032-Freight & Courier Services	4,401	1,494	2,500	2,000	(500)	2,000	2,000	
6040-Professional Services	4,433	3,675	2,400	1,000	(1,400)	1,000	1,000	
6046-Legal Services	490	-	-	-	-	-	-	
Total 03 - Contracted & Professional Services	9,324	5,169	4,900	3,000	(1,900)	3,000	3,000	
6104-PPE & First Aid Supplies	4,729	481	1,000	1,000	-	1,000	1,000	
6109-General & Operating Supplies	3,020	2,639	2,000	2,000	-	2,000	2,000	
Total 06 - Materials and Supplies	7,748	3,119	3,000	3,000	-	3,000	3,000	
6121-Power Supply Service	14,404	15,183	21,896	23,648	1,752	25,540	25,540	
6122-Natural Gas Service	5,891	7,107	11,917	13,034	1,117	14,124	14,124	
6129-Local Utilities - Water/Sewer/Garbage	2,580	1,779	2,400	2,600	200	2,800	2,800	
Total 07 - Utilities	22,876	24,069	36,213	39,282	3,069	42,464	42,464	
6011-Accommodation & Subsistence	13,598	7,191	15,500	16,500	1,000	16,500	16,500	
6012-Travel	3,540	704	1,000	1,000	-	1,000	1,000	
6013-Training & Education	10,088	4,155	14,731	15,000	269	15,000	15,000	
6015-Memberships Seminars Conferences	9,978	3,230	6,600	7,000	400	7,000	7,000	
Total 10 - Travel, Training & Development	37,204	15,280	37,831	39,500	1,669	39,500	39,500	
6021-Advertising Services	-	-	1,000	1,000	-	1,000	1,000	
6029-Other Information Services	1,610	-	2,500	-	(2,500)	-	-	
Total 11 - Advertising & Promotion	1,610	-	3,500	1,000	(2,500)	1,000	1,000	
6033-Telecommunication Services	84	-	300	300	-	300	300	
6036-Mobile Communication Services	1,550	1,600	1,400	1,600	200	1,600	1,600	
Total 12 - Communications	1,634	1,600	1,700	1,900	200	1,900	1,900	
6301-Transfer to Reserve	250,000	-	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	250,000	-	-	-	-	-	-	
Total	1,611,130	1,501,918	1,793,829	1,844,465	50,636	1,900,715	1,948,315	

Notes

1 - Increase due to annual merit grid increases and 2.5% market increase.

371 - Agriculture Service Board

Sub-Department			2024	2025		2026	2027	Notes
	2023 Actual	2024 Actual	Approved Budget	Approved Budget	Budget (Inc/Dec)			
6003-Honorariums	28,895	27,275	36,810	35,900	(910)	35,900	35,900	
6004-Employer Contributions	2,850	2,772	3,680	3,600	(80)	3,600	3,600	
Total 01 - Remunerations and Benefits	31,745	30,047	40,490	39,500	(990)	39,500	39,500	
6011-Accommodation & Subsistence	4,870	7,982	7,000	8,200	1,200	8,200	8,200	
6012-Travel	8,559	10,264	10,000	13,000	3,000	13,000	13,000	
6015-Memberships Seminars Conferences	5,555	2,279	8,320	9,520	1,200	9,520	9,520	
Total 10 - Travel, Training & Development	18,984	20,525	25,320	30,720	5,400	30,720	30,720	
Total	50,729	50,572	65,810	70,220	4,410	70,220	70,220	

Notes

372 - Agricultural Rental Program

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	1,957	1,168	1,500	1,500	-	1,500	1,500	
6040-Professional Services	15,287	9,769	17,300	13,800	(3,500)	13,800	13,800	
Total 03 - Contracted & Professional Services	17,244	10,938	18,800	15,300	(3,500)	15,300	15,300	
6104-PPE & First Aid Supplies	220	266	500	500	-	500	500	
6105-Fuels & Oils	1,562	5,022	2,700	2,300	(400)	2,300	2,300	
6106-Tools	-	1,980	2,000	3,500	1,500	3,500	3,500	
6107-Parts of Motor Vehicle & Other	50,637	23,966	40,000	30,000	(10,000)	30,000	30,000	1
6108-Consumable Supplies	1,926	8,897	1,500	4,000	2,500	4,000	4,000	
6109-General & Operating Supplies	4,689	3,097	1,500	4,000	2,500	4,000	4,000	
Total 06 - Materials and Supplies	59,034	43,229	48,200	44,300	(3,900)	44,300	44,300	
6036-Mobile Communication Services	291	234	300	300	-	300	300	
Total 12 - Communications	291	234	300	300	-	300	300	
Total	76,568	54,400	67,300	59,900	(7,400)	59,900	59,900	

Notes

1 - Updated based on prior/current year actuals.

373 - Vegetation Management

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	118	805	-	-	-	-	-	
6040-Professional Services	10,842	4,143	10,650	5,250	(5,400)	5,250	5,250	
6066-Harvest & Cleanup Incentives	8,659	13,300	16,500	16,500	-	16,500	16,500	
6071-Contracted Maintenance Service	46,500	46,500	50,000	50,000	-	50,000	50,000	
6074-Equipment & Machinery Repair	-	-	5,000	5,000	-	5,000	5,000	
Total 03 - Contracted & Professional Services	66,119	64,748	82,150	76,750	(5,400)	76,750	76,750	
6202-Grants to Organizations	-	-	5,000	-	(5,000)	-	-	
Total 05 - Grants and Contributions	-	-	5,000	-	(5,000)	-	-	
6104-PPE & First Aid Supplies	5,164	7,880	6,000	6,500	500	6,500	6,500	
6105-Fuels & Oils	26,727	57,796	25,000	34,000	9,000	34,000	34,000	
6106-Tools	-	2,412	1,620	1,500	(120)	1,500	1,500	
6107-Parts of Motor Vehicle & Other	13,365	17,409	20,000	15,000	(5,000)	15,000	15,000	
6108-Consumable Supplies	43	2,797	-	-	-	-	-	
6109-General & Operating Supplies	6,416	13,377	6,500	2,500	(4,000)	2,500	2,500	
6110-Chemicals/Control Products	172,040	202,300	182,100	202,100	20,000	202,100	202,100	1
Total 06 - Materials and Supplies	223,755	303,972	241,220	261,600	20,380	261,600	261,600	
6011-Accommodation & Subsistence	1,278	4,401	3,000	3,000	-	3,000	3,000	
6013-Training & Education	1,231	13,359	10,000	10,000	-	10,000	10,000	
Total 10 - Travel, Training & Development	2,509	17,760	13,000	13,000	-	13,000	13,000	
6029-Other Information Services	17,009	19,890	25,000	24,000	(1,000)	24,000	24,000	
Total 11 - Advertising & Promotion	17,009	19,890	25,000	24,000	(1,000)	24,000	24,000	
6036-Mobile Communication Services	7,878	7,185	7,500	7,500	-	7,500	7,500	
Total 12 - Communications	7,878	7,185	7,500	7,500	-	7,500	7,500	
Total	317,271	413,555	373,870	382,850	8,980	382,850	382,850	

Notes

1 - Increased chemical supplies for ratepayers range and pasture. Revenue captured under 5215-Vegetation Management in 538 Agriculture Services Revenue.

374 - Pest Control

Sub-Department	2023 Actual	2024 Actual	2024 Approved Budget	2025		2026 Forecast	2027 Forecast	Notes
				Approved Budget	Budget (Inc/Dec)			
6032-Freight & Courier Services	139	-	-	-	-	-	-	
6040-Professional Services	4,713	1,964	1,250	21,250	20,000	1,250	1,250	1
6066-Harvest & Cleanup Incentives	21,145	21,000	25,000	25,000	-	25,000	25,000	
Total 03 - Contracted & Professional Services	25,997	22,964	26,250	46,250	20,000	26,250	26,250	
6104-PPE & First Aid Supplies	1,183	484	1,500	1,000	(500)	1,000	1,000	
6105-Fuels & Oils	16,791	14,179	20,000	16,000	(4,000)	16,000	16,000	
6107-Parts of Motor Vehicle & Other	7,916	9,858	7,000	4,500	(2,500)	4,500	4,500	
6108-Consumable Supplies	6,611	10,915	6,000	5,500	(500)	5,500	5,500	
6109-General & Operating Supplies	10,166	13,149	3,000	3,500	500	3,500	3,500	
Total 06 - Materials and Supplies	42,668	48,584	37,500	30,500	(7,000)	30,500	30,500	
6033-Telecommunication Services	505	382	500	500	-	500	500	
6036-Mobile Communication Services	2,018	3,036	1,500	4,500	3,000	4,500	4,500	
Total 12 - Communications	2,523	3,417	2,000	5,000	3,000	5,000	5,000	
Total	71,188	74,966	65,750	81,750	16,000	61,750	61,750	

Notes

1 - \$20,000 for contract beaver trapper.

375 - Extension and Outreach

Sub-Department	2023 Actual	2024 Actual	2024 Approved Budget	2025		2026 Forecast	2027 Forecast	Notes
				Approved Budget	Budget (Inc/Dec)			
6032-Freight & Courier Services	253	65	-	-	-	-	-	
6040-Professional Services	6,836	14,170	7,500	10,000	2,500	10,000	10,000	
Total 03 - Contracted & Professional Services	7,090	14,235	7,500	10,000	2,500	10,000	10,000	
6202-Grants to Organizations	129,924	186,221	269,500	221,000	(48,500)	221,000	221,000	1,2
6208-Donations & Sponsorships	6,500	-	5,000	10,000	5,000	10,000	10,000	2
Total 05 - Grants and Contributions	136,424	186,221	274,500	231,000	(43,500)	231,000	231,000	
6109-General & Operating Supplies	19,898	30,865	29,000	30,000	1,000	30,150	21,750	
Total 06 - Materials and Supplies	19,898	30,865	29,000	30,000	1,000	30,150	21,750	
6143-Building Rental	1,541	1,350	6,000	3,500	(2,500)	3,500	3,500	
Total 08 - Rental & Leases	1,541	1,350	6,000	3,500	(2,500)	3,500	3,500	
6011-Accommodation & Subsistence	7,021	12,894	7,500	8,500	1,000	8,500	8,500	
Total 10 - Travel, Training & Development	7,021	12,894	7,500	8,500	1,000	8,500	8,500	
6021-Advertising Services	4,366	3,074	6,500	3,500	(3,000)	3,500	3,500	
6026-Event Organization	4,504	1,837	12,000	14,000	2,000	14,000	14,000	
6029-Other Information Services	-	9,632	12,000	-	(12,000)	-	-	3
Total 11 - Advertising & Promotion	8,870	14,543	30,500	17,500	(13,000)	17,500	17,500	
Total	180,843	260,109	355,000	300,500	(54,500)	300,650	292,250	

Notes

1 - \$10,000 reduction in GRASS Program and \$50,000 reduction in Livestock Veterinary Innovation Initiative based on interest. Will reassess if more interest occurs. This is partially offset with an increase of \$15,000 for the SARDA grant.

2 - See Community Grants & Partnerships summary for additional details.

3 - The 2024 budget included a one-time operating project.

376 - Veterinary Services

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6202-Grants to Organizations	95,200	161,000	161,000	134,000	(27,000)	134,000	134,000	1
Total 05 - Grants and Contributions	95,200	161,000	161,000	134,000	(27,000)	134,000	134,000	
6121-Power Supply Service	9,252	9,840	9,000	8,000	(1,000)	8,000	8,000	
6122-Natural Gas Service	2,711	2,458	3,000	3,000	-	3,000	3,000	
6125-Town of Valleyview Utilities	5,053	3,902	6,500	7,000	500	7,000	7,000	
Total 07 - Utilities	17,016	16,199	18,500	18,000	(500)	18,000	18,000	
6360-Taxes	13,873	15,178	14,000	15,500	1,500	15,500	15,500	
Total 18 - Other Expenses	13,873	15,178	14,000	15,500	1,500	15,500	15,500	
Total	126,089	192,377	193,500	167,500	(26,000)	167,500	167,500	

Notes

1 - Anticipated reduction in VSI agreement. See Community Grants & Partnerships summary for additional details.

377 - Beautification Program

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	1,372	919	-	2,000	2,000	2,000	2,000	
6040-Professional Services	9,628	2,924	7,500	7,500	-	7,500	7,500	
Total 03 - Contracted & Professional Services	11,000	3,843	7,500	9,500	2,000	9,500	9,500	
6104-PPE & First Aid Supplies	4,822	1,856	3,800	4,250	450	4,250	4,250	
6105-Fuels & Oils	14,856	20,182	15,000	16,500	1,500	16,500	16,500	
6106-Tools	2,521	5,565	5,000	5,000	-	7,500	7,500	
6107-Parts of Motor Vehicle & Other	10,637	25,891	10,800	20,000	9,200	20,000	20,000	
6108-Consumable Supplies	3,733	24,285	7,500	22,500	15,000	10,000	10,000	1
6109-General & Operating Supplies	44,563	30,976	51,750	63,000	11,250	63,000	63,000	1
Total 06 - Materials and Supplies	81,133	108,756	93,850	131,250	37,400	121,250	121,250	
6036-Mobile Communication Services	203	249	500	500	-	500	500	
Total 12 - Communications	203	249	500	500	-	500	500	
6330-Insurance Deductible		1,000						
Total 13 - Insurance		1,000						
Total	92,336	113,847	101,850	141,250	39,400	131,250	131,250	

Notes

1 - \$19,000 for Greenview Regional Multiplex Landscape Refresh (see attached Operating Budget Request for details).

Total - Agricultural Services	2,526,153	2,661,744	3,016,909	3,048,435	31,526	3,074,835	3,114,035
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2025 OPERATING BUDGET REQUEST

Greenview Regional Multiplex Landscape Refresh Agricultural Services

Type of Request: One-Time Project

Justification:

The landscaping at the Greenview Regional Multiplex is in need of 45 yards of mulch in the boulevards of the parking lot. Mulch breaks down over time and is something that should be replenished on a more regular basis than has been occurring. After the mulch has been distributed, there should be continued maintenance to prevent the boulevards from reaching this state again in the future.

The landscaped trees in the grassed area to the west of the building were planted in their nursery baskets and the trees are very stressed as a result. The roots are wrapping around the basket instead of spreading as they should. Some of these trees require removal as they are slowly dying.

Description and Benefits:

This operating budget request would improve the overall appearance of this beautiful facility, making the grounds more inviting.

Strategic Alignment:

Sustainability Pillar: Environment

Goal: Create a balance between development and natural resources

Financial Information:

Cost: \$19,000; \$11,500 in 6108 Consumable Supplies for mulch and edging, \$7,500 in 6109 General & Operating Supplies for banners and hardware supplies.

Funding Source: Property Tax Revenue

Attachment(s):

Landscape Renovation Project Proposal

Materials	Quantity	Quoted Costing
Banners and Hardware	24	\$7,500
Edging	4 pallets	\$4,000
Boulevard Mulch	45 yards	\$7,500
TOTAL		\$19,000

GREENVIEW REGIONAL MULTIPLEX



Before: GRM looking East



After: GRM looking East

Project #	Project Title	2024 Carryover	2025 New Commitments	2025 Total	2026	2027	2028	2029	Total
AG24007	Spray System Replacement (A158)	75,000	-	75,000	-	-	-	-	75,000
AG24012	New No-Till Seed Drill	75,000	27,000	102,000	-	-	-	-	102,000
AG25013	Post Pounder Replacement (ASB0018)	-	27,000	27,000	-	-	-	-	27,000
AG25014	Post Pounder Replacement (ASB0023)	-	27,000	27,000	-	-	-	-	27,000
AG26000	Medium Duty Deck Truck 5 Ton Replacement (A158)	-	-	-	145,000	-	-	-	145,000
AG26001	Land Roller Replacement ROLL001	-	-	-	40,000	-	-	-	40,000
AG26002	Cattle Squeeze Replacement (SQUE3098)	-	-	-	13,000	-	-	-	13,000
AG26014	Water Tank Trailer Replacement (TRL8)	-	-	-	12,000	-	-	-	12,000
AG26015	Earth Mover Replacement (SOIL3100)	-	-	-	40,000	-	-	-	40,000
AG26016	Earth Mover Replacement (SOIL3101)	-	-	-	40,000	-	-	-	40,000
AG26017	Spray System Replacement (A138)	-	-	-	30,000	-	-	-	30,000
AG26018	Panel Trailer (TRL 6) Replacement	-	-	-	17,340	-	-	-	17,340
AG26019	Heavy Disk 14 ft. Replacement (ASB0001)	-	-	-	45,000	-	-	-	45,000
AG26020	Land Roller Replacement (ASB0005)	-	-	-	40,000	-	-	-	40,000
AG26021	Quad ATV Replacement (Q9)	-	-	-	15,000	-	-	-	15,000
AG27007	Cattle Squeeze Replacement (SQUE3099)	-	-	-	-	13,000	-	-	13,000
AG27010	Water Tank Trailer Replacement (TRL18)	-	-	-	12,000	-	-	-	12,000
AG27018	3/4 Ton Truck Replacement (A168)	-	-	-	-	79,700	-	-	79,700
AG28010	1/2 Ton Truck Replacement (A170)	-	-	-	-	-	70,400	-	70,400
AG28012	Loading Chute Replacement ASB0017	-	-	-	-	-	10,000	-	10,000
AG29010	One Ton Truck Replacement (A169)	-	-	-	-	-	-	101,000	101,000
BT26001	Landscape Material Storage	-	-	-	24,000	-	-	-	24,000
BT26002	T78 - Mower Replacement	-	-	-	90,000	-	-	-	90,000
Agricultural Services Total		150,000	81,000	231,000	563,340	92,700	80,400	101,000	1,068,440

Project Scenario Summary

AG24012 - New No-Till Seed Drill

Project Project Number	AG25002	Project Title	New No-Till Seed Drill
Asset Type	96370 - All Agricultural Rental Equipment (over \$5,000.00 limit)	Department	96 - CAPEX EQUIPMENT & MACHINERY
Start Date	2025-01-01	Completion Date	2025-12-31
Manager	Sheila Kaus	Partner	Michelle Honeyman
Regions			
Project Description & Benefits	New No-Till Drill MOTION: 24.08.424. August 27, 2024 RCM. That Council approve the purchase of a No-Till Seed Drill in 2024 with an upset limit of \$75,000, to be sourced from 2024 unrestricted reserves.		

Description and Benefits	ASB MOTION: That Council approve the purchase of a New No-Till Seed Drill in the 2025 capital budget to be sent to the Grovedale Satellite Rental Yard with an increase of \$27,000 to the motion from August 27th, 2024, to be funded from the Equipment Replacement reserve.
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Justification

Project Forecast

Object	Carryover	2025	2026	2027	2028	2029	Total
Expenditure							
9090-Capital Expense Clearing Account	75,000	27,000	-	-	-	-	102,000
Total Expenditure	75,000	27,000	-	-	-	-	102,000

Project Scenario Summary

AG25013 - Post Pounder Replacement (ASB0018)

Project Project Number	AG25013	Project Title	Post Pounder Replacement (ASB0018)
Asset Type	96370 - All Agricultural Rental Equipment (over \$5,000.00 limit)	Department	96 - CAPEX EQUIPMENT & MACHINERY
Start Date	2025-01-06	Completion Date	2025-12-30
Manager Regions	Sheila Kaus	Partner	Michelle Honeyman

Project Description & Benefits	Post pounder replacement 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 5 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology. \$2,194.06 in expenses for ASB0018, but records only go back to 2021, unit purchased in 2019.
Description and Benefits	MOTION from July 31, 2024 ASB Meeting: That the Agricultural Service Board recommend to Council the replacement of post pounders ASB0018 and ASB0023 in Grovedale and Crooked Creek for an upset limit of \$54,000, and request Administration alter the replacement schedule of post pounders from the current 10 year replacement schedule to a 5 year replacement schedule.
Justification	Policy 4006

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9090-Capital Expense Clearing Account	27,000	-	-	-	-	27,000
Total Expenditure	27,000	-	-	-	-	27,000

Project Scenario Summary

AG25014 - Post Pounder Replacement (ASB0023)

Project Project Number	AG25014	Project Title	Post Pounder Replacement (ASB0023)
Asset Type	96370 - All Agricultural Rental Equipment (over \$5,000.00 limit)	Department	96 - CAPEX EQUIPMENT & MACHINERY
Start Date	2025-01-06	Completion Date	2025-12-31
Manager	Sheila Kaus	Partner	Michelle Honeyman
Regions			
Project Description & Benefits	Post pounder replacement		
Description and Benefits	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 5 years ensures that equipment is replaced at appropriate intervals for safety reasons, surplus resale value and ability to update technology. \$462.19 in expenses to 2021, but no records before that. Purchased in 2020.		
	MOTION from July 31, 2024 ASB Meeting: That the Agricultural Service Board recommend to Council the replacement of post pounders ASB0018 and ASB0023 in Grovedale and Crooked Creek for an upset limit of \$54,000, and request Administration alter the replacement schedule of post pounders from the current 10 year replacement schedule to a 5 year replacement schedule.		
Justification	Policy 4006		

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9090-Capital Expense Clearing Account	27,000	-	-	-	-	27,000
Total Expenditure	27,000	-	-	-	-	27,000

536 - Protective Services Revenue

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5230-Emergency Response Services	269,584	147,065	115,000	115,000	-	150,000	150,000	
5231-Mutual Aid Agreement Funds	788,517	270,933	-	-	-	-	-	
5237-Fire Inspection Fees	608	410	-	-	-	-	-	
Total 3 - User Fees and Sale of Goods & Services	1,058,708	418,408	115,000	115,000	-	150,000	150,000	
5601-Bylaw Enforcement	149,383	102,445	125,000	125,000	-	100,000	100,000	
Total 6 - Fines and Penalties	149,383	102,445	125,000	125,000	-	100,000	100,000	
5324-Revenue-Protective Services Cost Recovery	(201,409)	-	-	-	-	-	-	
5702-Donations & Sponsorships	5,000	12,744	-	-	-	-	-	
Total 7 - Other Revenue	(196,409)	12,744	-	-	-	-	-	
Total	1,011,682	533,597	240,000	240,000	-	250,000	250,000	

Notes

450 - Community Peace Officer Program

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	540,988	552,075	581,068	689,851	108,783	705,436	721,406	1
6004-Employer Contributions	148,282	145,712	168,511	200,056	31,545	204,576	209,208	1
Total 01 - Remunerations and Benefits	689,270	697,787	749,579	889,907	140,328	910,012	930,614	
6032-Freight & Courier Services	1,591	1,571	1,000	2,000	1,000	2,000	2,000	
6046-Legal Services	-	321	-	-	-	-	-	
6060-Contracted Services and Repairs	1,911	2,546	6,000	6,000	-	6,000	6,000	
6061-Animal Control Services	29,044	13,019	60,000	30,000	(30,000)	30,000	30,000	2
6076-Repair/Maintenance of Motor Vehicles	26,523	15,590	32,500	32,500	-	32,500	32,500	
6134-IT Software Licensing	8,000	9,875	15,000	42,432	27,432	42,432	42,432	3
Total 03 - Contracted & Professional Services	67,068	42,922	114,500	112,932	(1,568)	112,932	112,932	
6202-Grants to Organizations	2,000	2,000	2,000	2,000	-	2,000	2,000	
Total 05 - Grants and Contributions	2,000	2,000	2,000	2,000	-	2,000	2,000	
6104-PPE & First Aid Supplies	5,914	2,433	5,000	5,000	-	5,000	5,000	
6105-Fuels & Oils	36,753	38,204	65,000	60,000	(5,000)	60,000	60,000	
6109-General & Operating Supplies	7,263	5,738	10,000	35,700	25,700	11,700	11,700	1,4
6520-Vehicle Accessories	794	3,942	4,000	4,000	-	4,000	4,000	
6600-Uniforms	10,087	10,010	10,000	11,700	1,700	11,700	11,700	1
Total 06 - Materials and Supplies	60,810	60,327	94,000	116,400	22,400	92,400	92,400	
6121-Power Supply Service	5,651	0	11,000	-	(11,000)	-	-	2
Total 07 - Utilities	5,651	0	11,000	-	(11,000)	-	-	
6093-Police Funding Model	2,153,254	2,179,735	1,675,600	1,857,642	182,042	2,137,081	2,243,935	5
Total 09 - Purchases from Other Governments	2,153,254	2,179,735	1,675,600	1,857,642	182,042	2,137,081	2,243,935	
6011-Accommodation & Subsistence	32,934	28,080	31,000	36,300	5,300	36,300	36,300	1
6012-Travel	1,960	3,170	3,000	3,000	-	3,000	3,000	
6048-Training and Education Services	16,539	15,981	21,500	21,500	-	21,500	21,500	
Total 10 - Travel, Training & Development	51,432	47,231	55,500	60,800	5,300	60,800	60,800	
6021-Advertising Services	262	850	3,500	-	(3,500)	-	-	
6025-Promotional Marketing	-	-	-	5,000	5,000	5,000	5,000	
Total 11 - Advertising & Promotion	262	850	3,500	5,000	1,500	5,000	5,000	
6036-Mobile Communication Services	11,744	8,437	10,000	44,100	34,100	36,300	36,300	1,4
Total 12 - Communications	11,744	8,437	10,000	44,100	34,100	36,300	36,300	
6330-Insurance Deductible	1,000	-	-	-	-	-	-	
Total 13 - Insurance	1,000	-	-	-	-	-	-	
Total	3,042,492	3,039,290	2,715,679	3,088,781	373,102	3,356,525	3,483,981	

Notes

1 - Increase due to annual merit grid increases and 2.5% market increase. As well, addition of a new Peace Officer (\$10,000 total request (does not include staff salaries and benefits), see attached Operating Budget Request for details).

2 - Updated based on prior/current year actuals.

3 - Licensing costs of new in-car and body worn camera replacements.

4 - \$56,800 total for the purchase, install, and monthly subscription of Starlink in CPO vehicles (see attached Operating Budget Request for details).

5 - Police funding model updated based on estimate from the Province.



2025 OPERATING BUDGET REQUEST

New Peace Officer Request Enforcement Services

Type of Request: Service Level

Justification:

We currently have only one Officer assigned to the Valleyview area, who is overwhelmed by the workload. The Valleyview-Debolt area is the largest in the MD, making it difficult for one Officer to manage effectively. Statistics clearly show the high activity in this area, and to maintain adequate service levels, we need to assign a second officer.

Description and Benefits:

On the attachment (Greenview Officer Stats) it shows that over the past three years, the total volume of reports and tickets/warnings in this area has increased significantly, rising from 34.72% in 2022 to over 43.78% in 2024. The area covers the largest geographic region in Greenview, resulting in longer travel times for officers to follow up on public requests and complaints. The data represents the total statistics for Reports and Tickets/Warnings across Greenview since 2022. Given that this area is the busiest and largest, officers are required to spend one out of their five workdays in this area. To accurately reflect this, 1/5th of each officer's total workload is reassigned to the area, as shown. Even if we were to split the region and add a new member, the expected report and ticket volume would still exceed the agency average per officer. Adding a new member would allow us to respond to complaints and public requests more efficiently; while also increasing our presence in the communities we serve to improve road safety.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$10,000 (ongoing) (does not include staff salaries and benefits) - \$5,300 in 6011 Accommodation & Subsistence, \$1,300 in 6036 Mobile Communications, \$1,700 in 6109 General Operating Supplies, and \$1,700 in 6600 Uniforms. Also \$9,000 (one-time) in 6133 IT Hardware budgeted under 115 Information Systems for a computer, monitors, cell phone, and deskside phone.

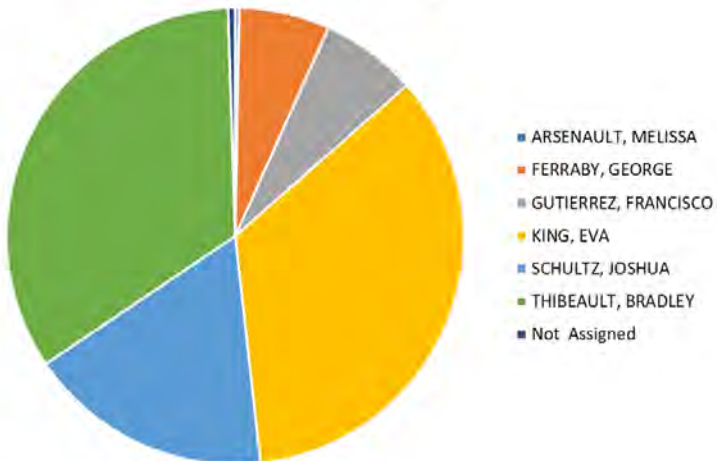
This request is also linked to capital project PO25003 – New CPO Unit which is a request for a new vehicle for the new Officer for \$140,000 which includes an ongoing operating impact of \$25,500. Details can be found in the capital budget section.

Funding Source: Property Tax Revenue

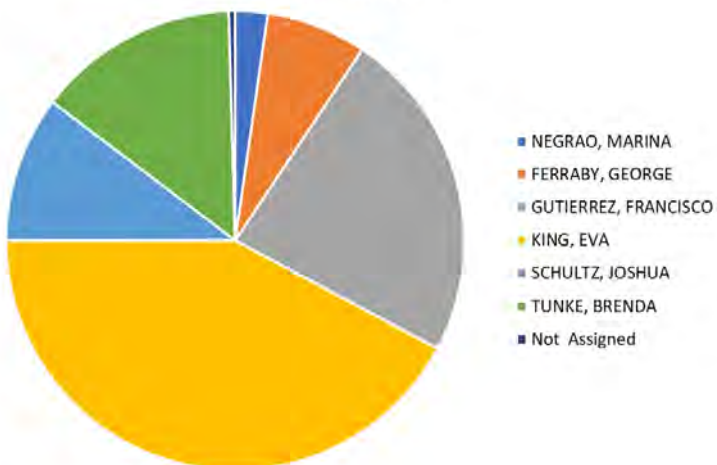
Attachment(s):

Greenview Officer stats

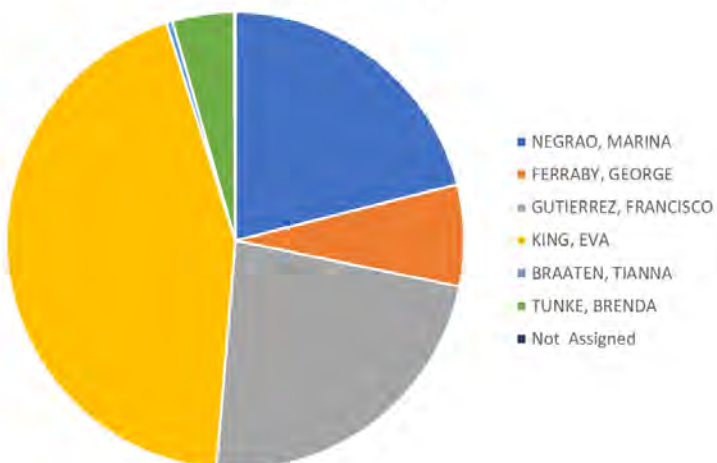
2022 Corrected Stats



2023 Corrected Stats



2024 Corrected Stats





2025 OPERATING BUDGET REQUEST

Six Mobile Starlink Units for Peace Officers Enforcement Services

Type of Request: Service Level

Justification:

Mobile Starlink units will provide communication for our Peace Officers in remote or underserved areas where there is currently no communication available in those areas. Reliable, high-speed internet is critical for ensuring real-time communication, situational awareness, and operational efficiency, especially in areas with limited or no network coverage. These units are expected to significantly improve officer safety and response capabilities.

Description and Benefits:

Six mobile Starlink units will provide each of our officers with high-speed internet access in areas where other communication networks are unavailable or unreliable. Currently 70% of the area that our Peace Officers provide service, does not have any internet coverage. Starlink is designed to provide global coverage, which will help ensure that our Peace Officers can remain connected, even in the most remote locations. These portable systems can be mounted on vehicles ensuring our officers have continuous internet access regardless of location which is critical during emergency situations and will allow reliable communication and emergency backup requests in areas where other networks are unavailable.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$56,800; \$24,000 (one-time) in 6109 General & Operating Supplies, \$7,800 (one-time) in 6036 Mobile Communication Services for installation, and \$25,000 (ongoing) in 6036 Mobile Communication Services for the yearly subscription.

Note this is for 6 units. If the request for a new Peace Officer is not approved, this request will be reduced by \$9,466.67.

Funding Source: Property Tax Revenue

Attachment(s):

Project #	Project Title	2024 Carryover	2025 New Commitments	2025 Total	2026	2027	2028	2029	Total
PO25003	New CPO Unit	-	140,000	140,000	-	-	-	-	140,000
PO26002	Replacement CPO Unit E1	-	-	-	150,000	-	-	-	150,000
PO27001	Replacement CPO Unit E7	-	-	-	-	150,000	-	-	150,000
PO28001	Replacement CPO Unit E5	-	-	-	-	-	160,000	-	160,000
PO29001	Replacement CPO Unit E6	-	-	-	-	-	-	160,000	160,000
Community Peace Officer Total		-	140,000	140,000	150,000	150,000	160,000	160,000	760,000

Project Scenario Summary

PO25003 - New CPO Unit

Project Project Number	PO25003	Project Title	New CPO Unit
Asset Type	95450 - All CPO Vehicles, ATVs	Department	45 - COMMUNITY PEACE OFFICER
Start Date	2025-01-01	Completion Date	2025-12-31
Manager	George Ferraby	Partner	Michelle Honeyman
Regions			
Project Description & Benefits	2025 Chevrolet Tahoe A new FTE has been requested for the Community Peace Officer program. If this is approved a new unit will be needed. 2025 Chevrolet Tahoe SPV SUV this includes AVL, specialty lights and decals as required for the Community Peace Officer Program. The vehicle will be used by the Community Peace Officer to conduct enforcement duties. The vehicle will be used by the Community Peace Officer to conduct enforcement duties. 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.		
Description and Benefits	Cost Breakdown: \$79,400 for the vehicle \$33,600 for fit-up (lights, antennas, decals, computer dock, partitions, etc.) \$23,000 for in-car and portable radios \$ 4,000 for RADAR		

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9090-Capital Expense Clearing Account	140,000	-	-	-	-	140,000
Total Expenditure	140,000	-	-	-	-	140,000

Operating Impact

Object	2025	2026	2027
6105-Fuels & Oils	10,000	10,000	10,000
6331-Insurance Premium	1,500	1,500	1,500
6343-Vehicle Depreciation	14,000	28,000	28,000
	25,500	39,500	39,500

530 - Airport Revenue

Sub-Department	2023	2024	2024	2025		2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget	Budget (Inc/Dec)	Forecast	Forecast	
5315-GC Hangar Leases	-	5,633	6,500	6,500	-	6,500	6,500	
5316-GC Airport Water Bomber Base Lease	-	22,254	22,254	22,254	-	22,254	22,254	
Total 3 - User Fees and Sale of Goods & Services	-	27,887	28,754	28,754	-	28,754	28,754	
Total	-	27,887	28,754	28,754	-	28,754	28,754	

Notes

306 - Airports & Helipads

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	695	381	1,000	1,000	-	1,000	1,000	
6040-Professional Services	23,207	1,175	-	-	-	-	-	
6043-Contractor Services	-	-	1,000	1,000	-	51,000	5,000	
6060-Contracted Services and Repairs	-	-	22,500	22,500	-	22,500	22,500	
Total 03 - Contracted & Professional Services	23,902	1,556	24,500	24,500	-	74,500	28,500	
6203-Grant Agreements	161,814	-	-	-	-	-	-	
Total 05 - Grants and Contributions	161,814	-	-	-	-	-	-	
6109-General & Operating Supplies	5,524	13,191	6,100	5,200	(900)	5,300	5,400	
Total 06 - Materials and Supplies	5,524	13,191	6,100	5,200	(900)	5,300	5,400	
6121-Power Supply Service	-	-	20,000	9,500	(10,500)	10,000	10,500	1
Total 07 - Utilities	-	-	20,000	9,500	(10,500)	10,000	10,500	
6062-Decommissioning & Rehabilitation	-	1,200,000	-	-	-	-	-	
Total 16 - Decommissioning Obligations	-	1,200,000	-	-	-	-	-	
Total	191,240	1,214,747	50,600	39,200	(11,400)	89,800	44,400	

Notes

1 - Power costs reduced as a solar option has been chosen.

400 - Planning & Economic Development Administration

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	264,964	212,136	311,995	773,060	461,065	792,652	801,150	
6004-Employer Contributions	68,837	55,389	86,391	224,188	137,797	229,866	232,334	
Total 01 - Remunerations and Benefits	333,801	267,526	398,386	997,248	598,862	1,022,518	1,033,484	1
6032-Freight & Courier Services	33	31	1,000	1,000	-	1,000	1,000	
6040-Professional Services	-	16,175	25,000	25,000	-	25,000	25,000	
6046-Legal Services	3,292	13,325	25,000	25,000	-	25,000	25,000	
Total 03 - Contracted & Professional Services	3,324	29,531	51,000	51,000	-	51,000	51,000	
6104-PPE & First Aid Supplies	-	-	500	500	-	500	500	
6109-General & Operating Supplies	661	1,135	3,000	3,000	-	3,000	3,000	
Total 06 - Materials and Supplies	661	1,135	3,500	3,500	-	3,500	3,500	
6011-Accommodation & Subsistence	9,460	9,949	8,325	8,525	200	8,725	8,925	
6012-Travel	12,010	11,139	15,000	15,000	-	15,000	15,000	
6013-Training & Education	2,937	390	5,205	5,305	100	5,405	5,505	
6015-Memberships Seminars Conferences	3,115	5,137	5,205	5,305	100	5,405	5,505	
Total 10 - Travel, Training & Development	27,522	26,615	33,735	34,135	400	34,535	34,935	
6036-Mobile Communication Services	669	739	1,300	1,300	-	1,300	1,300	
Total 12 - Communications	669	739	1,300	1,300	-	1,300	1,300	
Total	365,978	325,546	487,921	1,087,183	599,262	1,112,853	1,124,219	

Notes

1 - Salaries and benefits moved from sub department 111 Communications. Increase due to annual merit grid increases and 2.5% market increase.

111 - Communications

Sub-Department			2024	2025		2026	2027	Notes
	2023	2024	Approved	Approved	Budget			
	Actual	Actual	Budget	Budget	(Inc/Dec)	Forecast	Forecast	
6001-Salaries	407,593	446,763	460,299	-	(460,299)	-	-	
6004-Employer Contributions	106,885	118,344	133,490	-	(133,490)	-	-	
Total 01 - Remunerations and Benefits	514,478	565,107	593,789	-	(593,789)	-	-	1
6032-Freight & Courier Services	3,439	2,434	1,500	4,000	2,500	4,000	4,000	
6040-Professional Services	67,952	112,402	91,200	107,800	16,600	109,350	110,800	2
Total 03 - Contracted & Professional Services	71,391	114,836	92,700	111,800	19,100	113,350	114,800	
6202-Grants to Organizations	4,908	-	-	-	-	-	-	
Total 05 - Grants and Contributions	4,908	-	-	-	-	-	-	
6109-General & Operating Supplies	7,059	7,364	12,000	13,000	1,000	14,000	14,500	
6133-IT Hardware Purchase	892	5,310	5,000	5,500	500	6,000	7,500	
Total 06 - Materials and Supplies	7,951	12,674	17,000	18,500	1,500	20,000	22,000	
6011-Accommodation & Subsistence	9,065	3,861	10,400	10,600	200	10,800	11,000	
6012-Travel	14,051	11,138	15,600	15,950	350	16,270	16,595	
6013-Training & Education	8,023	13,327	55,000	10,000	(45,000)	10,000	10,000	3
6015-Memberships Seminars Conferences	11,020	2,591	13,255	13,255	-	13,255	13,255	
Total 10 - Travel, Training & Development	42,159	30,917	94,255	49,805	(44,450)	50,325	50,850	
6021-Advertising Services	93,750	90,342	110,000	110,000	-	110,000	110,000	
6022-Publishing Services	18,950	24,382	61,100	61,200	100	61,300	61,400	
6025-Promotional Marketing	98,712	101,447	139,200	143,100	3,900	153,942	159,301	
6028-Branding & Image Building	35,927	95,045	115,000	115,000	-	120,000	40,000	4
Total 11 - Advertising & Promotion	247,339	311,217	425,300	429,300	4,000	445,242	370,701	
6036-Mobile Communication Services	2,483	2,118	2,500	2,500	-	2,500	2,500	
Total 12 - Communications	2,483	2,118	2,500	2,500	-	2,500	2,500	
6901-Transfer from Reserve	(15,330)	40,000	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	(15,330)	40,000	-	-	-	-	-	
Total	875,379	1,076,869	1,225,544	611,905	(613,639)	631,417	560,851	

Notes

1 - Salaries and benefits moved to sub department 400 Planning & Economic Development Administration.

2 - Increase due to Voyant Emergency Management, transfer of hosting and maintenance contracts from GIG & Expand your Vision website and Intercon after hours messaging contract.

3 - The 2024 budget included a one-time project that has been removed.

4 - \$75,000 for the Expand Your Vision website refresh (see attached Operating Budget Request for details).



2025 OPERATING BUDGET REQUEST

Greenview Expand Your Vision Website Visual Refresh

Communications and Marketing

Type of Request: One-Time Project

Justification:

The "Expand Your Vision" website is a cornerstone of Greenview's economic development strategy, acting as a vital tool in attracting investment, promoting development, and showcasing our municipality as an ideal destination for developers, businesses, and site selectors. In an era where digital presence plays a pivotal role in decision-making, an outdated website can severely limit our ability to communicate the unique advantages Greenview offers effectively.

Greenview boasts low-cost living, exceptional outdoor recreation opportunities, a young and vibrant workforce, and a wealth of resources that position our municipality as an ideal location for growth and development. However, without a modern, user-centric website, these attributes may remain hidden from the very audiences we need to reach.

The refreshed "Expand Your Vision" website will serve as the primary digital gateway for site selectors, investors, and developers, providing them with the critical information and tools they need to make informed decisions. This refresh is not merely about updating aesthetics; it is about optimizing the site to facilitate investment attraction by ensuring it is highly navigable, informative, and reflective of Greenview's dynamic potential.

Description and Benefits:

The proposed refresh of the "Expand Your Vision" website will focus on creating a user experience that is specifically tailored to the needs of site selectors and developers. This includes:

1. **Enhanced Navigation and User Experience:** Streamlining site architecture to ensure that critical information about investment opportunities, development incentives, and community resources is easily accessible.
2. **Modern Design and Functionality:** Updating the site's visual design to reflect the progressive, forward-thinking nature of Greenview, while also ensuring it is fully responsive across all devices. This will create a strong first impression for potential investors and developers.
3. **Targeted Content Development:** Revamping content to emphasize Greenview's strengths, such as low-cost living, quality of life, and strategic advantages, positioning the municipality as a competitive choice for development.
4. **Integration of Interactive Tools:** Introducing features such as interactive maps, downloadable resources, and investment calculators to provide site selectors with the tools they need to evaluate Greenview as a prime development location.

5. **Search Engine Optimization (SEO):** Enhancing the site's visibility on search engines to ensure it reaches the widest possible audience of potential investors and developers.

By undertaking this refresh, Greenview will not only enhance its digital presence but also ensure that it remains competitive in attracting the types of investments that will drive future growth and prosperity. The website will serve as a critical component of our broader economic development strategy, directly contributing to our goals of increasing investment, fostering development, and showcasing Greenview's unparalleled opportunities.

Strategic Alignment:

Sustainability Pillar: Culture, Social & Emergency Services

Goal: Enhance communication to our public

Financial Information:

Cost: \$75,000 in 6028 Branding & Image Building.

Funding Source: Property Tax Revenue

Attachment(s):

534 - Planning & Development Service Revenue

Sub-Department	2023	2024	2024	2025		2026	2027	Notes
	Actual	YTD Q3 Actual	Approved Budget	Proposed Budget	Budget (Inc/Dec)	Forecast	Forecast	
5305-Fees - Business License	5,090	16,555	15,000	10,000	(5,000)	10,000	10,000	
5306-Fees - Certificate of Compliance	1,100	900	2,000	1,500	(500)	1,500	1,500	
5307-Fees - Development Appeal	3,150	-	-	-	-	-	-	
5309-Development Application Fee	172,187	118,800	120,000	120,000	-	120,000	120,000	
5310-Subdivision & Endorsement Fees	11,300	10,250	16,000	16,000	-	16,000	16,000	
5403-Right of Way	700	250	-	500	500	500	500	
5404-Road Permits & Fees	2,000	3,000	-	2,500	2,500	2,500	2,500	
5406-Rural Address Sign Fee	1,500	2,300	-	1,500	1,500	1,500	1,500	
5415-Other Fees	104,090	117,688	55,125	55,125	-	55,125	55,125	
5435-Royalty Revenue	-	14,968	-	20,000	20,000	20,000	20,000	1
5449-Advertising Revenue	-	300	-	-	-	-	-	
5505-Land Use Amendment Application Fees	11,881	7,500	8,000	10,000	2,000	12,000	12,000	
Total 3 - User Fees and Sale of Goods & Services	312,998	292,512	216,125	237,125	21,000	239,125	239,125	
5549-Land Sales	16,061	-	-	-	-	-	-	
Total 7 - Other Revenue	16,061	-	-	-	-	-	-	
Total	329,060	292,512	216,125	237,125	21,000	239,125	239,125	

Notes

1 - Royalty revenue for mobile app access to land ownership mapping data.

211 - Planning & Development Administration

Sub-Department	2023 Actual	2024 Actual	2024 Approved Budget	2025		2026 Forecast	2027 Forecast	Notes
				Approved Budget	Budget (Inc/Dec)			
6001-Salaries	634,029	858,876	903,601	944,068	40,467	972,999	999,374	
6004-Employer Contributions	168,039	226,899	261,375	273,779	12,404	282,169	289,819	
Total 01 - Remunerations and Benefits	802,068	1,085,775	1,164,976	1,217,847	52,871	1,255,168	1,289,193	1
6032-Freight & Courier Services	1,763	2,434	1,200	3,000	1,800	3,060	3,121	
6040-Professional Services	94,655	35,819	180,000	55,000	(125,000)	365,000	80,000	2
6076-Repair/Maintenance of Motor Vehicles	2,575	1,157	4,000	4,000	-	4,000	4,000	
Total 03 - Contracted & Professional Services	98,993	39,410	185,200	62,000	(123,200)	372,060	87,121	
6208-Donations & Sponsorships	-	125	1,500	1,500	-	1,500	1,500	
Total 05 - Grants and Contributions	-	125	1,500	1,500	-	1,500	1,500	
6104-PPE & First Aid Supplies	585	80	750	750	-	750	750	
6105-Fuels & Oils	4,662	3,501	4,000	4,500	500	5,000	5,500	
6109-General & Operating Supplies	10,269	7,980	12,000	12,000	-	12,000	12,000	
Total 06 - Materials and Supplies	15,515	11,561	16,750	17,250	500	17,750	18,250	
6143-Building Rental	-	200	-	-	-	-	-	
Total 8 - Rental & Leases	-	200	-	-	-	-	-	
6011-Accommodation & Subsistence	5,899	6,901	12,480	12,920	440	13,160	13,423	
6012-Travel	34	7,438	2,080	2,500	420	3,000	3,200	
6013-Training & Education	11,251	14,892	10,400	11,500	1,100	11,730	11,965	
6015-Memberships Seminars Conferences	3,634	2,794	7,500	7,500	-	8,100	8,600	
Total 10 - Travel, Training & Development	20,818	32,025	32,460	34,420	1,960	35,990	37,188	
6021-Advertising Services	-	752	3,000	3,000	-	3,000	3,000	
Total 11 - Advertising & Promotion	-	752	3,000	3,000	-	3,000	3,000	
6036-Mobile Communication Services	1,753	2,440	3,000	3,000	-	3,000	3,000	
Total 12 - Communications	1,753	2,440	3,000	3,000	-	3,000	3,000	
6901-Transfer from Reserve	(89,725)	(25,089)	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	(89,725)	(25,089)	-	-	-	-	-	
Total	849,423	1,147,199	1,406,886	1,339,017	(67,869)	1,688,468	1,439,252	

Notes

1 - Increase due to annual merit grid increases and 2.5% market increase.

2 - The 2024 budget included some one-time operating projects which have been removed. The 2025 budget includes \$50,000 for the Grovedale Area Structure Plan update (see attached Operating Budget Request for details).

212 - Municipal Planning Commission

Sub-Department	2023 Actual	2024 Actual	2024 Approved Budget	2025		2026 Forecast	2027 Forecast	Notes
				Approved Budget	Budget (Inc/Dec)			
6003-Honorariums	23,581	23,909	26,300	27,000	700	27,000	27,000	
6004-Employer Contributions	3,537	3,585	4,500	4,100	(400)	4,100	4,100	
Total 01 - Remunerations and Benefits	27,118	27,495	30,800	31,100	300	31,100	31,100	
6032-Freight & Courier Services	-	-	800	800	-	800	800	
Total 03 - Contracted & Professional Services	-	-	800	800	-	800	800	
6109-General & Operating Supplies	-	-	500	500	-	500	500	
Total 06 - Materials and Supplies	-	-	500	500	-	500	500	
6143-Building Rental	-	-	1,000	1,000	-	1,000	1,000	
Total 08 - Rental & Leases	-	-	1,000	1,000	-	1,000	1,000	
6011-Accommodation & Subsistence	1,190	513	7,802	8,120	318	8,283	8,449	
6012-Travel	9,234	7,152	10,404	10,610	206	10,822	11,039	
6015-Memberships Seminars Conferences	250	-	4,900	4,900	-	4,900	4,900	
Total 10 - Travel, Training & Development	10,674	7,665	23,106	23,630	524	24,005	24,388	
6021-Advertising Services	-	-	1,000	1,000	-	1,000	1,000	
Total 11 - Advertising & Promotion	-	-	1,000	1,000	-	1,000	1,000	
Total	37,792	35,160	57,206	58,030	824	58,405	58,788	

Notes

213 - Subdivision & Development Appeal Board

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	-	302	-	-	-	-	-	
6003-Honorariums	2,027	-	3,575	3,575	-	3,575	3,575	
6004-Employer Contributions	101	-	600	200	(400)	200	200	
Total 01 - Remunerations and Benefits	2,128	302	4,175	3,775	(400)	3,775	3,775	
6011-Accommodation & Subsistence	398	-	2,184	2,227	43	2,272	2,317	
6012-Travel	789	-	2,290	2,335	45	2,382	2,430	
6013-Training & Education	268	-	5,000	5,000	-	5,000	5,000	
6015-Memberships Seminars Conferences	-	-	1,040	1,060	20	1,081	1,103	
Total 10 - Travel, Training & Development	1,454	-	10,514	10,622	108	10,735	10,850	
Total	3,582	302	14,689	14,397	(292)	14,510	14,625	

Notes

215 - Public Engagement

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6003-Honorariums	-	-	5,300	11,000	5,700	5,300	5,300	
6004-Employer Contributions	-	-	900	600	(300)	300	300	
Total 01 - Remunerations and Benefits	-	-	6,200	11,600	5,400	5,600	5,600	
6011-Accommodation & Subsistence	513	194	1,800	4,000	2,200	1,800	1,800	
6012-Travel	30	-	2,500	6,000	3,500	2,500	2,500	
Total 10 - Travel, Training & Development	544	194	4,300	10,000	5,700	4,300	4,300	
Total	544	194	10,500	21,600	11,100	9,900	9,900	

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Notes

1 - Increase for the Citizen Review Panel.

Total - Planning & Development	899,091	1,182,854	1,489,281	1,433,044	(56,237)	1,771,283	1,522,565
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2025 OPERATING BUDGET REQUEST

Grovedale ASP Update

Planning & Development

Type of Request: One-Time Project

Justification:

With Highway 666 rerouted to TWP 700 the development policies contemplated within 1 km of HWY 66 will have changed and such a significant infrastructure change will impact how development occurs and how Grovedale can best grow.

We anticipate that much of the work to make changes to the plan can be done by staff. As staff have experience with the area and with the current plan, they best know what is working and what needs to be amended.

Description and Benefits:

Updating the Grovedale Area Structure Plan to align with the new Municipal Development Plan is a proactive step in ensuring that the community's development remains consistent with the broader municipal vision. It allows for more cohesive and sustainable growth that benefits both Grovedale and the entire Greenview municipality.

Key Considerations for Future Development:

1. **Alignment with MDP:** The Grovedale 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.

By carefully considering the opportunities, constraints, and key considerations, the Grovedale Area Structure Plan can provide a roadmap for responsible and sustainable growth that preserves the natural beauty and amenities of the surrounding landscape while meeting the community's evolving needs.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide good governance

Financial Information:

Cost: \$50,000 one-time in 6040 Professional Services

Funding Source: Property Tax Revenue

Attachment(s):

543 - Economic Development Revenue

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5200-Sales of Goods & Services	-	-	4,000	-	(4,000)	-	-	
5429-Bighorn Gallery Sales	92,297	86,079	133,699	133,699	-	133,699	133,699	
5430-Consignment Sales	29	-	-	-	-	-	-	
5431-Commission on Consignment Sales	4,820	8,002	7,000	7,000	-	7,000	7,000	
5432-Bighorn Gallery Rental Revenue	3,595	3,535	2,500	2,500	-	2,500	2,500	
Total 3 - User Fees and Sale of Goods &	100,740	97,616	147,199	143,199	(4,000)	143,199	143,199	
5710-Multiplex Donations	300	-	-	-	-	-	-	
Total 7 - Other Revenue	300	-	-	-	-	-	-	
Total	101,040	97,616	147,199	143,199	(4,000)	143,199	143,199	

Notes

557 - Conditional Grants

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5704-Grant from Federal Government	53,208	-	-	-	-	-	-	
5706-Grant from Provincial Government	4,107	-	150,000	-	(150,000)	-	-	1
Total 2 - Government Transfers (Grants)	57,315	-	150,000	-	(150,000)	-	-	
Total	57,315	-	150,000	-	(150,000)	-	-	

Notes

1 - The 2024 budget included a one-time operating grant which was not approved.

Total - Economic Development Revenue	158,356	97,616	297,199	143,199	(154,000)	143,199	143,199
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311 - Economic Development

Sub-Department			2024	2025				Notes
	2023	2024	Approved	Approved	Budget	2026	2027	
	Actual	Actual	Budget	Budget	(Inc/Dec)	Forecast	Forecast	
6001-Salaries	626,014	624,113	618,115	898,928	280,813	926,050	953,985	1
6004-Employer Contributions	148,443	164,187	170,625	227,320	56,695	234,185	241,251	1
Total 01 - Remunerations and Benefits	774,457	788,300	788,740	1,126,248	337,508	1,160,235	1,195,236	
6032-Freight & Courier Services	7,478	5,570	7,200	11,200	4,000	11,400	11,600	1
6040-Professional Services	33,245	13,579	44,000	271,295	227,295	88,500	49,000	1,2
6058-Investment Readiness & Attraction	-	6,988	5,000	15,000	10,000	10,000	15,000	3
6071-Contracted Maintenance Service	-	1,795	-	27,200	27,200	7,200	7,200	1
6073-Repair of Buildings	-	-	-	75,000	75,000	-	-	1,4
6074-Equipment & Machinery Repair	583	-	-	-	-	-	-	
6076-Repair/Maintenance of Motor Vehicles	4,152	952	3,000	3,100	100	3,100	3,100	
6117-Asphalt Repairs	-	-	-	-	-	600,000	-	
Total 03 - Contracted & Professional Services	45,458	28,884	59,200	402,795	343,595	720,200	85,900	
6202-Grants to Organizations	15,000	12,259	80,000	122,741	42,741	20,000	20,000	
Total 05 - Grants and Contributions	15,000	12,259	80,000	122,741	42,741	20,000	20,000	
6102-Office Supplies	3,692	3,625	3,000	5,100	2,100	5,200	5,300	1
6103-Cleaning/ Janitorial Supplies	-	-	-	3,100	3,100	3,100	3,100	1
6104-PPE & First Aid Supplies	798	550	2,600	3,450	850	3,550	3,650	1
6105-Fuels & Oils	3,665	3,108	8,700	9,700	1,000	9,900	10,100	1
6109-General & Operating Supplies	19,486	60,069	45,650	57,885	12,235	48,899	44,700	1
6151-Gallery Purchases	62,435	59,564	75,000	88,250	13,250	88,250	88,500	1
6153-Bighorn Gallery Consignment	-	903	-	-	-	-	-	
Total 06 - Materials and Supplies	90,075	127,820	134,950	167,485	32,535	158,899	155,350	
6121-Power Supply Service	5,325	7,265	5,600	13,100	7,500	13,100	13,100	1
6122-Natural Gas Service	2,743	4,491	6,000	7,800	1,800	7,900	8,000	1
6129-Local Utilities - Water/Sewer/Garbage	-	1,440	-	66,000	66,000	66,000	67,000	1
Total 07 - Utilities	8,068	13,196	11,600	86,900	75,300	87,000	88,100	
6011-Accommodation & Subsistence	14,887	27,605	19,000	54,250	35,250	55,050	56,100	1,5
6012-Travel	9,260	14,659	11,300	28,700	17,400	28,800	28,900	1,5
6013-Training & Education	4,160	1,648	15,500	18,100	2,600	18,300	18,500	1
6015-Memberships Seminars Conferences	68,213	78,386	67,470	60,070	(7,400)	68,670	61,270	1,5,6
Total 10 - Travel, Training & Development	96,520	122,298	113,270	161,120	47,850	170,820	164,770	
6021-Advertising Services	32,670	31,633	46,000	68,000	22,000	68,000	68,000	7,8
6025-Promotional Marketing	33,693	54,998	53,500	225,600	172,100	215,700	225,800	1,8
6057-Tradeshows and Fairs	18,439	22,727	45,000	32,000	(13,000)	41,000	27,000	9
6221-Business Retention Expansion & Investment	102,234	102,058	117,500	131,000	13,500	32,500	33,500	
Total 11 - Advertising & Promotion	187,036	211,416	262,000	456,600	194,600	357,200	354,300	
6033-Telecommunication Services	-	-	5,200	-	(5,200)	-	-	
6036-Mobile Communication Services	1,638	1,856	1,400	3,760	2,360	3,760	3,760	1
Total 12 - Communications	1,638	1,856	6,600	3,760	(2,840)	3,760	3,760	
6301-Transfer to Reserve	113,295	60,000	-	-	-	-	-	
6901-Transfer from Reserve	-	(17,259)	-	(131,036)	(131,036)	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	113,295	42,741	-	(131,036)	(131,036)	-	-	
Total	1,331,547	1,348,771	1,456,360	2,396,613	940,253	2,678,114	2,067,416	

Notes

- 1 - Total request of \$588,920 for the Greenview - Valleyview and Area Tourist Information Centre (see attached Operating Budget Request for details).
- 2 - \$40,000 for Grande Cache visitor attraction feasibility study (see attached Operating Budget Request for details).
- 3 - \$10,000 increase for Investment Readiness for Rural Greenview project.
- 4 - \$50,000 to replace the windows at the GC TIC (see attached Operating Budget Request for details).
- 5 - \$72,000 for the Foreign Direct Investment (FDI) strategy (see attached Operating Budget Request for details).
- 6 - Removal of \$10,000 for the NW Alberta Community Foundation/Vital Signs as its completed every second year so will occur again in 2026.
- 7 - Increase in advertising in various magazines and editorials .
- 8 - \$157,000 for tourism and visitor economy promotion (see attached Operating Budget Request for details). \$14,000 in 6021 for the Hinton billboard advertising and \$150,000 in 6025 for National ad campaign.
- 9- Removal of \$14,000 for the Peace Petroleum Show as its completed every second year so will occur again in 2026.



2025 OPERATING BUDGET REQUEST

Greenview - Valleyview and Area Tourist Information Centre Economic Development

Type of Request: Service Level

Justification:

With the purchase of the Greenview - Valleyview and Area Tourist Information Centre, there is a need to fund the operations of the Center and plan for capital expenditures to enhance the overall facility. The site building assessment completed by the previous owners has identified items that are due for end-of-life replacement. On assessment of the grounds there are items that require attention and there are other features that would enhance the facility and improve the service delivery for travellers and visitors.

Description and Benefits:

The 2025 proposed budget includes items that are necessary for the day-to-day operations of the site as well as some proposed recommended and optional upgrades.

To give Council a holistic view, Administration has developed a multi-year plan for the site which has been included in the forecast budget years. These will be brought back to Council for approval as part of the future budget year deliberations.

2025 Proposed Budget

The costs below are required to staff and operate the site for 7 days a week, from May to October; to accommodate this, Administration is proposing 3 FTE position. Costing also includes daily operations year-round as the Center will be open 24/7 for travellers.

Object	2025	2026	2027
6001 & 6004-Salaries & Employer Contributions	260,100	267,911	275,961
6011-Accommodation & Subsistence	4,500	4,500	4,500
6012-Travel	1,500	1,500	1,500
6013-Training & Education	2,400	2,400	2,400
6015-Memberships Seminars Conferences	1,000	1,000	1,000
6025-Promotional Marketing	2,000	2,000	2,000
6032-Freight & Courier Services	3,800	3,800	3,800
6036-Mobile Communication Services	620	620	620
6040-Professional Services	2,500	2,500	2,500
6071-Contracted Maintenance Service	7,200	7,200	7,200
6102-Office Supplies	2,000	2,000	2,000
6103-Cleaning/ Janitorial Supplies	3,100	3,100	3,100
6104-PPE & First Aid Supplies	750	750	750

6105-Fuels & Oils	800	800	800
6109-General & Operating Supplies	13,100	13,100	8,100
6121-Power Supply Service	7,500	7,500	7,500
6122-Natural Gas Service	1,800	1,900	2,000
6129-Local Utilities - Water/Sewer/Garbage	66,000	66,000	67,000
6151-Gallery Purchases	13,250	13,250	13,250
Total	\$393,920	\$401,831	\$405,981

In addition, Administration is recommending the following one-time projects to maintain safety and service provisions. Details of the capital projects can be found in the capital budget section.

Object/Project ID	Project	Assessment	Year	Budget
6040-Professional Services	Overall site plan predesign to layout plans for the site and determine costing estimates	Recommended	2025	150,000
6071-Contracted Maintenance Service	Complete repairs of the RV sani dump station and install monitoring system	Required	2025	20,000
6073-Repair of Buildings	Repair concrete which has settled in the front entrance area to correct tripping and accessibility issues.	Required	2025	25,000
ED25004	Roof Upgrade - Greenvue Valleyview and Area Tourist Information Center	Required	2025	45,000
Total				\$240,000

2026-2029 Proposed Budget

In addition to the ongoing operating budget as outlined above, the following projects are proposed as follows. Again, these will be brought back to Council for approval as part of the future budget year deliberations.

Object/Project ID	Project	Assessment	Year	Budget
6117-Asphalt Repairs	Asphalt roadways are full of potholes, numerous cracking is visible and water is pooling near parking stalls.	Recommended	2026	600,000
ED26003	Building Expansion - Greenvue Valleyview and Area Tourist Information Center	Optional	2026 2027	60,000 640,000
ED26005	Building Upgrade - Greenvue Valleyview and Area Tourist Information Center	Required	2026	40,000

ED28001	Grounds Improvements - Greenview Valleyview and Area Tourist Information Center	Recommended	2028	40,000
ED28002	Force Main Construction - Greenview Valleyview and Area Tourist Information Center	Recommended	2028 2029	100,000 1,200,000
Total				\$2,680,000

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Create a diverse economy

Financial Information:

2025: \$633,920; \$393,920 in ongoing operating, \$195,000 in one-time operating, and \$45,000 in capital expenditures as outlined above.

2026: \$1,101,831; \$401,831 in ongoing operating, \$600,000 in one-time operating, and \$100,000 in capital expenditures as outlined above.

2027: \$1,045,981; \$405,981 in ongoing operating, and \$640,000 in capital expenditures as outlined above.

Funding Source: Property Tax Revenue

Attachment(s):



2025 OPERATING BUDGET REQUEST

Grande Cache Visitor Attractions

Economic Development

Type of Request: One-Time Project

Justification:

Grande Cache has the potential to become a desirable tourism destination which would have significant impacts on economic growth. The development of visitor attractions is crucial in establishing a sustainable and thriving visitor economy. This feasibility study will explore and determine the visitor attractions that best align with Greenview's Strategic and Destination Development Plans, Travel Alberta's Northern Rockies Tourism Development Zone initiatives, and the Hamlet of Grande Cache that will ultimately bring the best return on investment. The study will determine market demand, financial projections, and possible infrastructure requirements to develop and attract tourism investment into the region.

Description and Benefits:

This budget request includes a comprehensive feasibility study that will dive into the potential opportunities for world-class tourism attractions, including paleo-tourism, Indigenous tourism, outdoor adventure, health and wellness, as well as sports and festival tourism that will place Grande Cache on the map as a premiere travel destination. The results of the study will assist in attracting private tourism investment into the region with the goal of developing new tourism attractions, increases in the Greenview visitor economy, land and infrastructure development, as well as job creation.

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Create a diverse economy

Financial Information:

Cost: \$40,000 (one-time) in 6040 – Professional Services

Administration will be applying for a grant to help offset this cost.

Funding Source: Property Tax Revenue

Attachment(s):



2025 OPERATING BUDGET REQUEST

Grande Cache Tourism & Interpretive Centre Window Replacements Economic Development

Type of Request: One-Time Project

Justification:

To preserve the structural integrity of the Grande Cache Tourism & Interpretive Centre (TIC) and provide a safe environment for visitors and staff, it is imperative that the Grande Cache Tourism & Interpretive Centre (TIC) maintains its existing infrastructure. The Windows at the TIC are approximately 28 years old and they have been degrading over the last decade. With the current windows, a strong wind draft occurs in the office and meeting rooms resulting in inconsistent temperatures. The windows do not provide UV blocking protection for the taxidermy pieces we have displayed at the Centre. In the upstairs meeting room, the window locks are broken, resulting in a risk for potential break-in. In the Art room, the window hangs off the hinge when opened and does not completely shut.

Description and Benefits:

We are requesting that the windows at the TIC be updated with energy-efficient windows that have UV blocking film properties. The benefits of updating the windows at the Grande Cache Tourism & Interpretive Centre are mitigating the risks of taxidermy being destroyed, potential break-ins, high-energy costs, safety hazards associated with operating the windows, and inconsistent temperatures throughout the building.

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Create a diverse economy

Financial Information:

Cost: \$50,000 (one-time) in 6073 Repair of Buildings

Funding Source: Property Tax Revenue

Attachment(s):

The Facilities Department has previously inspected the windows and have documented the deficiencies in the windows at the TIC. Please see attached the supporting documentation. The pictures below display the current conditions on various windows within the TIC building.







2025 OPERATING BUDGET REQUEST

Foreign Direct Investment Initiative

Economic Development

Type of Request: Growth

Justification:

The principal objective of this project is to support the three economic development partners—collaborating as Invest NW Alberta—in the development of a regional foreign direct investment (FDI) alignment plan. This plan will strategically position the region to maximize growth opportunities for all partners by creating a unified approach to attracting and retaining FDI. By working together, the partners aim to leverage shared strengths, enhance competitiveness, and ensure sustainable economic development across the region.

Description and Benefits:

This budget request is proposed to support the expansion of tradeshow participation for the MD of Greenview, in collaboration with our Invest NW Alberta partners. Currently, the three partners jointly attend the Canadian Hydrogen Convention, Global Energy Show, and Carbon Capture trade shows. The request seeks to extend participation to the following additional shows, aligning with the other Invest NW partners: World Ag Expo, CERAWeek, World Agri-Tech Innovation Summit, World Petrochemical Conference, and PetroChem Canada West.

These additional trade shows, highlighted in yellow on the attached spreadsheet, are strategically selected to enhance the region's visibility and engagement with key industries. By attending these events, our collaborative efforts will focus on attracting and retaining foreign direct investment (FDI) that drives sustainable economic development, fosters innovation, and enhances competitiveness within the Grande Prairie-Greenview corridor.

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Create a diverse economy

Financial Information:

Cost: \$72,000 (ongoing): \$30,000 in 6011-Accommodations and Subsistence, \$20,000 in 6012-Travel, and \$22,000 in 6015-Memberships Seminars Conferences (based on 2 attendees to event).

Administration will be applying for a grant to help offset this cost.

Funding Source: Property Tax Revenue

Attachment(s):

Proposed Invest NW FDI Tradeshows

Event Name	Location	Date	Booth Costs	Tickets	Travel	Hotel	Per Diem	Lead Gen	Option A	Option B	Option C	Option D	CanExport Funding	Notes
Carbon Capture Canada	Edmonton AB	September 10-12, 2024	\$5,359	\$5,685	\$600	\$3,468	\$1,800	\$20,000	\$36,912	\$31,553	\$27,702	\$0	50% of Lead Gen consultant, 2/3 of travel, hotel and per diem. Booths and tickets are not eligible. $10k + 3912 = \$13,912$.	We budgeted for 4 nights to allow stands to be manned/torn down. If no booth is booked then the last night of accommodation may not be needed. This approach would also apply to other events listed below where having to man/tear down a booth impacts on departure times.
World Ag Expo 2025	Tulare, CA (USA)	February 11-13, 2025	\$2,795	\$82	\$3,315	\$3,473	\$2,250	\$20,000	\$31,915	\$29,120	\$26,080	\$0	$10K + 6026 = \$16,026$	5 nights needed if a booth is booked. Flights are to Fresno as it is much closer than San Francisco.
Powergen International 2025	Dallas, TX (USA)	February 11-13, 2025	\$6,439	\$3,596	\$3,813	\$7,500	\$2,250	\$20,000	\$43,598	\$37,159	\$31,440	\$0	$10k + 9042 = \$19,042$	5 nights to allow for stand tear down.
CERAWeek 2025	Houston TX (USA)	March 10-14, 2025	N/A	\$6,159	\$1,502	\$6,774	\$2,250	N/A	N/A	\$16,685	\$11,123	\$0	\$7,018	No exhibition space indicated. This negates Option A. Our recommendation is that the use of a lead gen company will not be required as setting up meetings will be challenging at a conference. Note that 2025 costs not available (we used 2024).
World Agri-Tech Innovation Summit 2025	San Francisco, CA (USA)	March 11-12, 2025	N/A	\$4,928	\$1,680	\$2,000	\$1,800	N/A	N/A	\$10,408	\$6,939	\$0	\$3,654	No exhibition indicated. This removes Option A. Our recommendation is that a lead gen company is not used as setting up meetings will be challenging. Note that 2025 costs not available (used 2024). Only 3 nights required.
World Petrochemical Conference 2025	Houston, TX (USA)	March 17-21, 2025	N/A	\$6,900	\$1,684	\$9,303	\$2,250	N/A	N/A	\$20,137	\$13,425	\$0	\$8,824	No exhibition indicated. This removes Option A. Our recommendation is that a lead gen company is not used as setting up meetings will be challenging.
Canadian Hydrogen Convention 2025	Edmonton, AB	March 23-25, 2025	\$5,555	\$5,685	\$1,647	\$1,800	\$1,800	\$20,000	\$36,487	\$30,932	\$27,288	\$0	$10k + 3498 = \$13,498$	
Distributech International 2025	Dallas, TX (USA)	March 24-27, 2025	\$1,368	\$300	\$3,639	\$2,783	\$2,250	\$20,000	\$30,340	\$28,972	\$25,981	\$0	$10k + 5782 = \$15,782$	The exhibition at this event looks small so using a lead gen company is probably not be a good use of resources.
Global Energy Show 2025	Calgary, AB	June 10-12, 2025	\$6,450	\$3,285	\$1,848	\$1,749	\$2,250	\$20,000	\$35,582	\$29,132		\$0	$10k + 3498 = \$13,498$	
Downstream USA 2025	Galveston, TX (USA)	June 11-12, 2025	\$11,308	Unknown	\$1,393	\$2,100	\$2,250	\$20,000	Unknown	Unknown	Unknown	\$0	$10k + 3,829 = \$13,829$	No public data available on booth costs for 2025 (and the 2024 website defaults to 2025). I have reached out to the organizers (18/7/2024).

Event Name	Location	Date	Booth Costs	Tickets	Travel	Hotel	Per Diem	Lead Gen	Option A	Option B	Option C	Option D	CanExport Funding	Notes
PetroChem Canada 2025	Sarnia, ON	June 18-19, 2025	\$4,250	FREE	\$4,485	\$1,296	\$2,250	\$20,000	\$32,281	\$28,031	\$26,088	\$0	10K + 7281 = \$17,281	
IFT FIRST 2025	Chicago, IL (USA)	July 13-16, 2025	\$8,152	\$6,372	\$3,828	\$4,930	\$2,250	\$20,000	\$45,532	\$37,380	\$31,587	\$0	10K + 7339 = \$17,339	
PetroChem Canada West 2025	Calgary, AB	2025 Date TBD	\$4,250	Unknown	\$1,848	\$1,749	\$2,250	\$20,000	Unknown	Unknown	Unknown	\$0	10K + 3898 = \$13,898	No public data on booth costs available on 2025 or 2024. I am trying to contact the organizers.
PBIOS 2025	Odessa, TX (USA)	October 2025 TBD	Unknown	Unknown	\$5,156	\$1,872	\$2,250	\$20,000	Unknown	Unknown	Unknown	\$0	10K + 6186 = \$16,186	No public data available on booth costs for 2025 or 2024. There is an airport near Odessa but no flights were identified. The nearest major airport is therefore is Dallas Fort Worth (5 hours drive). Although this event fits with Grande Prairie's value proposition because of the lack of information and logistics we believe the Grande Prairie team should pass on this event.

Assumptions / Notes

All costs in \$CDN
 Costs allow for 3 delegates
 A travel day included where this is deemed necessary because of distances
 Per diem assumed to be \$150 per person
 Ticket prices are additional to booth costs unless specified
 No add ons such as sponsorship included
 Lead Gen costs @ 20k per event but this may reduce if you bundle events
 2024 costs used where 2025 costs not available
 Travel and hotel prices for actual event dates based on today's pricing
 No shipping costs included

Options for Participation

Option A Booth plus all three partners attending
Option B No booth plus all three partners attending
Option C No booth and less than three partners attending (we assumed a minimum of 2)
Option D No booth and no one attending. Grande Prairie represented by Invest Canada or Invest Alberta



2025 OPERATING BUDGET REQUEST

Tourism and Visitor Economy Promotion Economic Development

Type of Request: Growth

Justification:

The MD of Greenview, particularly the Grande Cache area, has immense potential for tourism growth, yet it remains under-utilized. Current marketing efforts are insufficient to fully capture the interest of potential visitors and new residents. There is a growing need to elevate our marketing strategy to effectively showcase the unique opportunities and attractions within Greenview borders. The expanded marketing budget will allow Greenview to target a larger audience through various high-impact digital mediums, thereby driving economic growth and enhancing the community's visibility as a prime destination for living, working, and recreational activities.

Description and Benefits:

This budget request seeks an increase in the marketing budget to implement a robust marketing strategy aimed at promoting the MD of Greenview as a premier location for tourism and residency. Key components of this strategy include:

1. **Billboard Advertising:** A 5-year contract for a billboard in Hinton, strategically positioned to capture traffic heading towards Grande Cache, costing \$750 per month, optional yearly contract available at \$7,000/year.
2. **National Media Campaigns:** Partnering with high-profile marketing agencies, including the National Post, to reach a broader national audience. This will include both digital and print advertisements to highlight Greenview's diverse offerings.
3. **Comprehensive Marketing Campaign:** Developing and distributing promotional materials that emphasize the MD of Greenview's offerings in terms of natural beauty, outdoor recreation, and quality of life.

The expanded marketing efforts are expected to significantly increase visitor numbers, stimulate local businesses, and attract new residents, thereby enhancing the overall economic vitality of the region.

Strategic Alignment:

Sustainability Pillar: Economy

Goal: Create a diverse economy

Financial Information:

Cost: \$14,000 (ongoing) per year in 6021 – Advertising Services for the Hinton Billboards.

\$150,000 in 6025 – Promotional Marketing for a National Media Campaigns. This can be brought back to Council for reassessment on the program's continuation.

Administration will be applying for a grant to help offset this cost.

Funding Source: Property Tax Revenue

Attachment(s):

Project #	Project Title	2024 Carryover	2025 New Commitments	2025 Total	2026	2027	2028	2029	Total
ED24002	GC Tourism & Interpretive Centre Expansion	38,000	-	38,000	2,500,000	-	-	-	2,538,000
ED25001	Grande Cache Commercial Signage	-	250,000	250,000	-	-	-	-	250,000
ED25004	Roof Upgrade - Greenview Valleyview and Area TIC	-	45,000	45,000	-	-	-	-	45,000
ED25005	Tourist Information Centre's Signs	-	120,000	120,000	-	-	-	-	120,000
ED25006	Grande Cache TIC Trail Lighting & Electrification	-	75,000	75,000	-	-	-	-	75,000
ED26003	Building Expansion - Greenview Valleyview and Area TIC	-	-	-	60,000	640,000	-	-	700,000
ED26004	Virtual Reality Experience Phase 2 - Grande Cache TIC	-	-	-	65,000	-	-	-	65,000
ED26005	Building Upgrade - Greenview Valleyview and Area TIC	-	-	-	40,000	-	-	-	40,000
ED28001	Grounds Improvements - Greenview Valleyview and Area TIC	-	-	-	-	-	40,000	-	40,000
ED28002	Force Main Construction - Greenview Valleyview and Area TIC	-	-	-	-	-	100,000	1,200,000	1,300,000
ED28003	Grande Cache TIC Expansion	-	-	-	-	-	50,000	2,500,000	2,550,000
ED29001	Replacement Vehicle-SUV	-	-	-	-	-	-	60,000	60,000
Economic Development Total		38,000	490,000	528,000	2,665,000	640,000	190,000	3,760,000	7,783,000

Project Scenario Summary

ED25001 - Grande Cache Commercial Signage

Project Number	ED25001	Project Title	Grande Cache Commercial Signage
Asset Type	96111 - Communications Equip & Mach/Digital Signs	Department	96 - CAPEX EQUIPMENT & MACHINERY
Start Date	2025-01-01	Completion Date	2025-12-31
Manager	Larry Gibson	Partner	Martino Verhaeghe
Project Description & Benefits			

Commercial signage located along Highway 40, flanking Hoppe and Shande Avenue will support local businesses while driving economic growth. By strategically placing these signs and allowing businesses to advertise on them, the MD of Greenview aims to attract highway travelers to explore the downtown core.

- Increased Foot Traffic: Eye-catching commercial signage advertising will capture the attention of passing travelers along the highway, encouraging them to explore the local businesses in Grande Cache.
- Business Exposure: Local businesses will gain heightened visibility among both residents and passing tourists, leading to increased foot traffic and potential customer base expansion.
- Economic Growth: Enhanced business activity will stimulate the economic growth, creating new opportunities for employment, investments, and community development.
- Community Cohesion: By promoting local businesses, this initiative will foster a sense of community pride and cooperation among business owners, residents and tourists.
- Strategic Placement: Placement of commercial signs at key points along the highway will maximize their visibility and impact on passing travelers.
- Advertising Guidelines: Clear advertising guidelines, including design, content, and duration, will ensure a consistent and professional appearance while showcasing the uniqueness of each business.
- Partnership with MD of Greenview: The MD of Greenview will own and maintain the commercial signs, while local businesses will be given the opportunity to purchase advertising space.
- Revenue Generation: The associated annual advertising fees will create revenue that will cover maintenance costs and an overall ROI on the initial investment of the initiative.

Justification

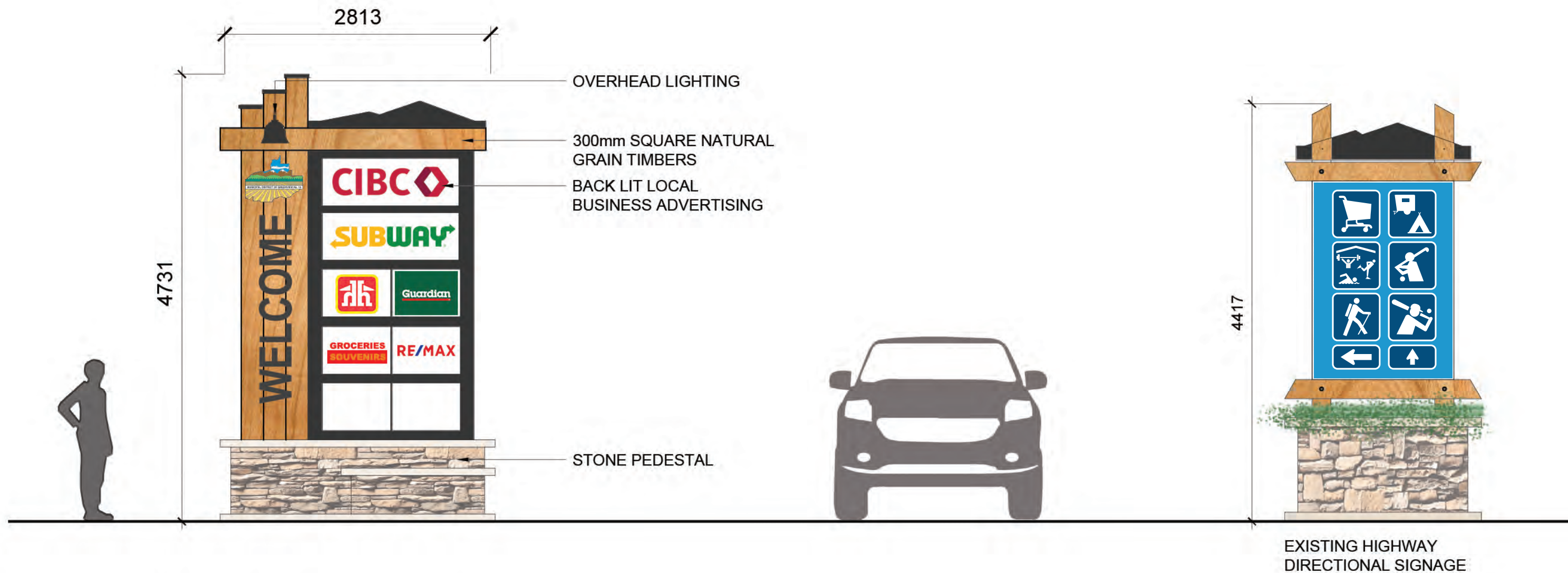
The implementation of commercial advertising in Grande Cache has the potential to transform the local business landscape and drive economic growth. By capturing the attention of passing highway travelers and enticing them to explore the downtown core, this initiative can increase foot traffic, increase business exposure, bolster economic growth and enhance community cohesion. Despite Grande Cache's scenic appeal, the downtown core has not fully realized its potential as a vibrant commercial hub.

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9999-Work in Progress Clearing Account	250,000	-	-	-	-	250,000
Total Expenditure	250,000	-	-	-	-	250,000

Operating Impact

Object	2025	2026	2027
6344-Equipment & Machinery Depreciation	12,500	25,000	25,000



ROAD SIDE COMMERCIAL SIGNAGE

OCTOBER 2023

GRANDE CACHE



Project Scenario Summary

ED25004 - Roof Upgrade - Greenview Valleyview and Area Tourist Information Center

Project Number	ED25004	Project Title	Roof Upgrade - Greenview Valleyview and Area Tourist Information Center
Asset Type	91250 - Facilities Upgrades - Roof	Department	91 - WIP BUILDINGS AND FACILITIES
Start Date	2025-01-01	Completion Date	2025-12-31
Manager	Larry Gibson	Partner	Martino Verhaeghe
Regions			
Project Description & Benefits			

Description and Benefits

Relace cedar shake shingles with tin roof covering, based on previous building inspections and in review with facilities. Cedar shingles are starting to crack and ridge caps are warping causing leaking and damage to the facility. Also relace the front area canopy, based on previous building inspections and in review from facilities. The wood post is cracked, and foundation is showing signs of rot.

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9999-Work in Progress Clearing Account	45,000	-	-	-	-	45,000
Total Expenditure	45,000	-	-	-	-	45,000

Project Scenario Summary

ED25005 - Tourist Information Centre's Signs

Project Project Number	ED25005	Project Title	Tourist Information Centre's Signs
Asset Type	96111 - Communications Equip & Mach/Digital Signs	Department	96 - CAPEX EQUIPMENT & MACHINERY
Start Date	2025-01-01	Completion Date	2025-12-31
Manager Regions	Larry Gibson	Partner	Martino Verhaeghe
Project Description & Benefits			

Description and Benefits	Incorporating Greenview branding standards, and new facility names approved by Council on the exterior signage of both tourism information centers. Update the highway and on site signage to reflect the new name of the Greenview Valleyview and Area Tourist Information Center. Replace the signage at the Grande Cache locations to reflect the new naming convention for the TIC's. Includes refurbishing existing signs at the Valleyview location.
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Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9090-Capital Expense Clearing Account	120,000	-	-	-	-	120,000
Total Expenditure	120,000	-	-	-	-	120,000

Operating Impact

Object	2025	2026	2027
6344-Equipment & Machinery Depreciation	5,000	10,000	10,000

Project Scenario Summary

ED25006 - Grande Cache TIC Trail Lighting & Electrification

Project Project Number	ED25006	Project Title	Grande Cache TIC Trail Lighting
Asset Type	91250 - Facilities Upgrades - Lighting	Department	96 - CAPEX EQUIPMENT & MACHINERY
Start Date	2025-01-01	Completion Date	2025-12-31
Manager	Larry Gibson	Partner	Martino Verhaeghe
Regions			
Project Description & Benefits			

There have been several incidents of drug use in the wickiup located in the Birds Eye Park and attempted break ins in the outback buildings. Incident reports have been filed for these events. Mitigation strategies recommended for these incidents are installing proper outdoor lighting around the wickiup, outback buildings and murals.

Description and Benefits

We are requesting that Council approve of the purchase and installation of lighting in the Birds Eye View Park at the Grande Cache Tourism & Interpretive Centre.

Benefits:

- Mitigating the risk of vandalism and damage on the murals and surrounding property.
- Mitigating the risk of substance-usage in the wickiup and around the Birds eye Interpretive Park
- Safe visibility for tourists who visit the Park after hours
- Provides proper illumination of art works and displays for tourists visiting afterhours

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9090-Capital Expense Clearing Account	75,000	-	-	-	-	75,000
Total Expenditure	75,000	-	-	-	-	75,000

200 - Infrastructure & Engineering Administration

Sub-Department			2024	2025		2026	2027	Notes
	2023 Actual	2024 Actual	Approved Budget	Proposed Budget	Budget (Inc/Dec)	Forecast	Forecast	
6001-Salaries	717,535	990,665	1,020,095	1,032,797	12,702	1,049,958	1,063,284	
6004-Employer Contributions	178,801	257,794	295,827	299,512	3,685	304,487	308,353	
Total 01 - Remunerations and Benefits	896,336	1,248,459	1,315,922	1,332,309	16,387	1,354,445	1,371,637	1
6032-Freight & Courier Services	291	7,646	2,000	5,000	3,000	5,200	5,400	
6040-Professional Services	2,640	13,744	35,000	35,000	-	35,000	35,000	
6046-Legal Services	64,682	114,867	25,000	45,000	20,000	45,000	35,000	2
6076-Repair/Maintenance of Motor Vehicles	2,186	252	2,000	2,000	-	2,000	2,000	
Total 03 - Contracted & Professional Services	69,799	136,508	64,000	87,000	23,000	87,200	77,400	
6104-PPE & First Aid Supplies	-	98	1,000	1,000	-	1,000	1,000	
6105-Fuels & Oils	3,676	3,283	4,000	4,000	-	4,500	4,500	
6109-General & Operating Supplies	5,254	3,710	5,500	5,700	200	5,900	6,100	
Total 06 - Materials and Supplies	8,930	7,091	10,500	10,700	200	11,400	11,600	
6011-Accommodation & Subsistence	11,839	14,159	21,500	20,000	(1,500)	20,500	21,000	
6012-Travel	112	3,447	1,000	2,000	1,000	2,000	2,000	
6013-Training & Education	2,540	2,867	8,000	8,000	-	8,000	8,000	
6015-Memberships Seminars Conferences	1,242	3,396	2,000	2,000	-	2,000	2,000	
Total 10 - Travel, Training & Development	15,733	23,869	32,500	32,000	(500)	32,500	33,000	
6021-Advertising Services	-	2,369	-	2,400	2,400	2,500	2,600	
Total 11 - Advertising & Promotion	-	2,369	-	2,400	2,400	2,500	2,600	
6033-Telecommunication Services	-	-	2,500	1,500	(1,000)	1,500	1,000	
6036-Mobile Communication Services	1,617	1,732	3,500	2,000	(1,500)	2,200	2,400	
Total 12 - Communications	1,617	1,732	6,000	3,500	(2,500)	3,700	3,400	
Total	992,414	1,420,028	1,428,922	1,467,909	38,987	1,491,745	1,499,637	

Notes

1 - Increase due to annual merit grid increases and 2.5% market increase.

2 - Updated based on prior/current year actuals.

558 - Infrastructure & Engineering Grants

Sub-Department	2023	2024	2024	2025		2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget	Budget (Inc/Dec)	Forecast	Forecast	
5706-Grant from Provincial Government	3,153,787	1,034,688	574,285	975,000	(400,715)	-	-	1
Total 2 - Government Transfers (Grants)	3,153,787	1,034,688	574,285	975,000	(400,715)	-	-	
Total	3,153,787	1,034,688	574,285	975,000	(400,715)	-	-	

Notes

1 - \$975,000 STIP Grant (BF77259)

201 - Roadways

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	6,780	6,560	-	7,000	7,000	7,000	7,000	
6040-Professional Services	1,561,714	1,214,929	1,175,500	1,410,000	234,500	1,150,000	1,100,000	1
6076-Repair/Maintenance of Motor Vehicles	7,651	5,576	2,000	3,000	1,000	2,000	3,000	
Total 03 - Contracted & Professional Services	1,576,146	1,227,065	1,177,500	1,420,000	242,500	1,159,000	1,110,000	
6104-PPE & First Aid Supplies	544	426	1,000	1,000	-	1,000	1,000	
6105-Fuels & Oils	12,635	15,942	19,000	15,000	(4,000)	21,000	21,000	
6109-General & Operating Supplies	466,033	349,476	400,000	400,000	-	400,000	400,000	
Total 06 - Materials and Supplies	479,212	365,844	420,000	416,000	(4,000)	422,000	422,000	
6011-Accommodation & Subsistence	4,695	5,567	4,000	3,000	(1,000)	3,000	3,000	
6012-Travel	29	-	1,000	1,000	-	1,000	1,000	
6013-Training & Education	13,100	4,306	6,000	6,000	-	6,000	6,000	
6015-Memberships Seminars Conferences	405	415	1,000	1,000	-	1,500	1,500	
Total 10 - Travel, Training & Development	18,229	10,288	12,000	11,000	(1,000)	11,500	11,500	
6036-Mobile Communication Services	2,015	2,230	2,500	2,500	-	2,500	2,500	
Total 12 - Communications	2,015	2,230	2,500	2,500	-	2,500	2,500	
6304-Transfer to Capital Fund	59,950	-	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	59,950	-	-	-	-	-	-	
Total	2,135,551	1,605,427	1,612,000	1,849,500	237,500	1,595,000	1,546,000	

Notes

1 - \$260,000 to repair a retaining wall in Grande Cache located south of 97th Avenue

202 - Bridges

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6040-Professional Services	616,324	475,698	475,000	475,000	-	475,000	475,000	
Total 03 - Contracted & Professional Services	616,324	475,698	475,000	475,000	-	475,000	475,000	
6109-General & Operating Supplies	30,740	29,497	20,000	20,000	-	20,000	20,000	
Total 06 - Materials and Supplies	30,740	29,497	20,000	20,000	-	20,000	20,000	
Total	647,064	505,195	495,000	495,000	-	495,000	495,000	

Notes

203 - Surfacing

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6040-Professional Services	-	-	-	1,110,000	1,110,000	-	-	1
6117-Asphalt Repairs	1,160,583	668,835	1,200,000	1,000,000	(200,000)	1,000,000	1,000,000	2
Total 03 - Contracted & Professional Services	1,160,583	668,835	1,200,000	2,110,000	910,000	1,000,000	1,000,000	
Total	1,160,583	668,835	1,200,000	2,110,000	910,000	1,000,000	1,000,000	

Notes

1 - \$480,000 for RR 230 and \$630,000 for RR 64 SC-600 application (see attached Operating Budget Request for details).

2 - Updated based on prior/current year actuals

204 - Drainage

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	1,138	-	-	-	-	-	-	
6040-Professional Services	948,356	1,014,924	1,000,000	1,250,000	250,000	950,000	975,000	1
Total 03 - Contracted & Professional Services	949,494	1,014,924	1,000,000	1,250,000	250,000	950,000	975,000	
6109-General & Operating Supplies	19,326	39,717	40,000	20,000	(20,000)	20,000	20,000	2
Total 06 - Materials and Supplies	19,326	39,717	40,000	20,000	(20,000)	20,000	20,000	
Total	968,820	1,054,641	1,040,000	1,270,000	230,000	970,000	995,000	

Notes

1 - \$300,000 to repair TWP 702/Johnson drainage

2 - Updated based on prior/current year actuals

Total - Construction & Engineering	4,912,018	3,834,098	4,347,000	5,724,500	1,377,500	4,060,000	4,036,000	
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2025 OPERATING BUDGET REQUEST

Surface Treatments Range Roads 64 & 230

Construction & Engineering

Type of Request: One-Time Project

Justification:

During the 2024 budget deliberations, Council indicated that they would like to see alternative surface treatments that are not asphalt, but comparable. Over the years, it has become more apparent that asphalt may or may not be required based on traffic counts, use of the road, maintenance costs and the long-term plan of the roads indicated. Administration presented a report regarding surface treatment options for information and Council made the following motion at the April 23, 2024, RCM:

MOTION: 24.04.219 Moved by: COUNCILLOR SALLY ROSSON

That Council direct Administration to incorporate the application of SC-600 or alternate material to be considered in the 2025 budget deliberations.

Description and Benefits:

In preparing recommendations for road selections, Administration has considered the following factors:

- Roads, or portions thereof, identified as major or minor collectors.
- Roads that were built or rebuilt with the intent to pave.

Administration is proposing to incorporate the application of SC-600 material to Range Road 230 (south of Hwy 43 to Township Road 700) and Range Road 64 (from secondary 666/Twp. 695A south to Township 694). These are traditional gravel roads that have been widened and over-built for future asphalt. Administration has also received complaints from local residents about these roadways having not been paved.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$480,000 (one-time) for RR 230 and \$630,000 (one-time) for RR 64 in 6040 Professional Services.

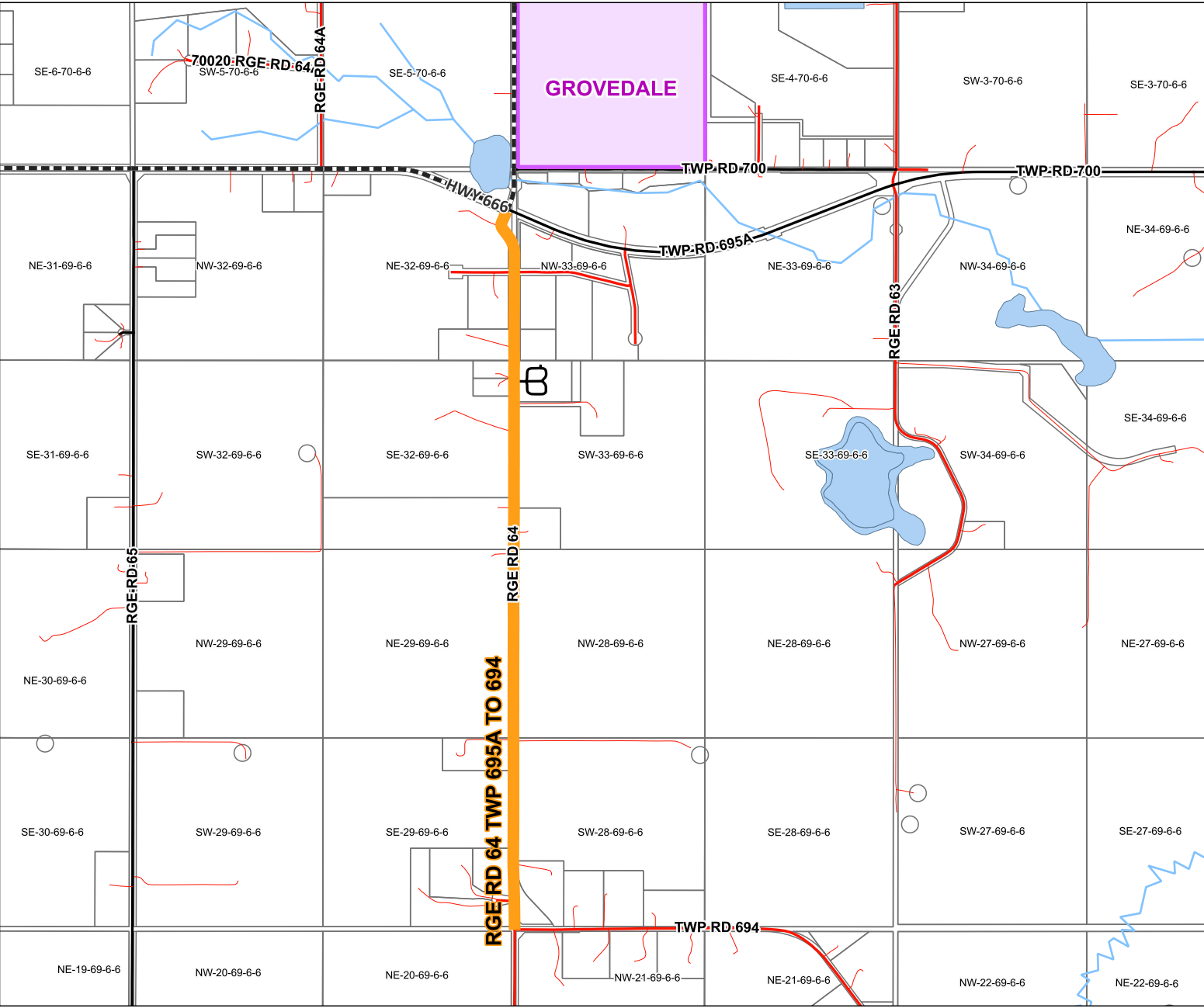
Funding Source: Property Tax Revenue

Attachment(s):

RR 64 and RR 230 maps



RGE RD 64 -
HWY 666/ TWP RD 695A to TWP RD 694
MUNICIPAL DISTRICT OF GREENVIEW NO. 16



LEGEND

- M.D. Road Project
- Cadastre
- Hamlet / Localities

TRANSPORTATION

- Highways - Paved
- Municipal-Gravel

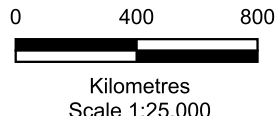
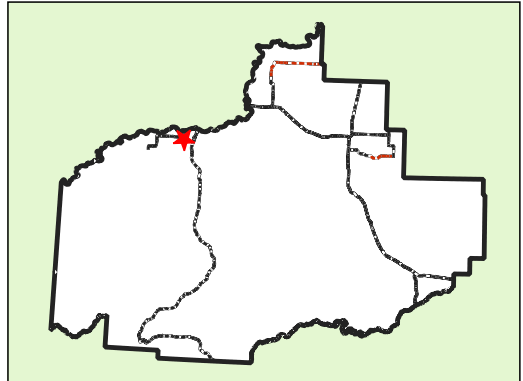
- Municipal-Paved
- Private-Gravel

HYDRO FEATURES

- Lake/River
- Stream/Creek

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Map Print Date : September 19, 2024
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Kilometres
Scale 1:35,000

Project #	Project Title	2024 Carryover	2025 New Commitments	2025 Total	2026	2027	2028	2029	Total
RD22006	RV Dumping Access	171,112	-	171,112	-	-	-	-	171,112
RD23005	FTR Canfor Section South	603,470	-	603,470	-	-	-	-	603,470
RD24006	Township Road 692 Regrade	226,619	1,200,000	1,426,619	-	-	-	-	1,426,619
RD25004	Forestry Trunk Road Phase 7	-	700,000	700,000	5,800,000	-	-	-	6,500,000
RD25008	Land Acquisitions	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
RD25009	Approaches	-	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
RD26005	Township Road 692 Regrade	-	-	-	742,500	4,950,000	-	-	5,692,500
RD27001	Forestry Trunk Road Phase 8	-	-	-	-	904,500	6,030,000	-	6,934,500
RD28001	Range Road 211 (Hwy 665 to Twp 694) Regrade	-	-	-	-	-	247,500	1,650,000	1,897,500
RD28004	Range Road 201 (Twp 722 to Twp 724)	-	-	-	-	-	288,750	1,925,000	2,213,750
RD29001	Township Road 690 Regrade	-	-	-	-	-	-	577,500	577,500
RD29002	Range Road 222 (Hwy 665 to Twp 692) Regrade	-	-	-	-	-	-	288,750	288,750
BF72012	Sturgeon Creek Bridge	-	-	-	-	2,510,000	-	-	2,510,000
BF73703	Sturgeon Creek Bridge	-	-	-	-	84,000	1,116,000	-	1,200,000
BF75041	Asplund Creek	-	-	-	60,000	800,000	-	-	860,000
BF75250	DeBolt Creek	-	-	-	-	50,000	500,000	-	550,000
BF76637	Township Road 692 (SW 16-69-22-W5M)	176,917	-	176,917	-	-	-	-	176,917
BF77159	Asplund Creek	106,707	-	106,707	-	-	-	-	106,707
BF77259	Tributary to Sweathouse Creek	-	2,000,000	2,000,000	-	-	-	-	2,000,000
BF78147	Tributary to Smoky River	-	563,000	563,000	-	-	-	-	563,000
BF78503	Range Road 225	-	-	-	-	-	-	500,000	500,000
BF79077	Tributary to Big Mountain Creek	-	-	-	-	-	-	50,000	50,000
BF79118	Tributary to Sturgeon Lake	-	500,000	500,000	-	-	-	-	500,000
BF79709	Tributary to Moose Creek	-	-	-	-	35,000	300,000	-	335,000
BF86025	Twp Rd 752 East of RR 260	-	-	-	-	-	35,000	325,000	360,000
BF86296	Twp 712 / RR 263 Intersection	-	-	-	-	-	50,000	580,000	630,000
PV23004	Township Road 704 (Hwy 49 to RR 230) Overlay	603,156	-	603,156	-	-	-	-	603,156
PV24004	Forestry Trunk Road (KM 0 to KM 5) Overlay	53,074	2,470,100	2,523,174	-	-	-	-	2,523,174
PV25002	TWP 693A/221A Overlay (Valleyview Golf Course Road)	-	180,000	180,000	1,200,000	-	-	-	1,380,000
PV25003	Hamlet Curb & Gutter Resurfacing	-	2,000,000	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	11,000,000
PV26001	Township Road 730 (RR 223 to Hwy 49) Overlay	-	-	-	285,000	1,900,000	-	-	2,185,000
PV27001	Range Road 13 (Hwy 43 to TWP 724A) Overlay	-	-	-	-	270,000	1,800,000	-	2,070,000
PV27002	Forestry Trunk Road (KM 5 to KM 10) Paving	-	-	-	-	1,500,000	10,000,000	-	11,500,000
PV27004	Range Road 244 (TWP 704 to Greenview Golf Course) Overlay	-	-	-	-	90,000	600,000	-	690,000
PV28002	Bald Mountain Tower Road Overlay	-	-	-	-	-	310,000	2,250,000	2,560,000
PV29002	Township Road 700 (RR 235 to Hwy 43) Overlay	-	-	-	-	-	-	495,000	495,000
PV29003	TWP 704 Cozy Cove Overlay	-	-	-	-	-	-	180,000	180,000
Construction and Engineering Total		1,941,055	9,938,100	11,879,155	10,512,500	15,618,500	23,902,250	11,546,250	73,458,655

Project Scenario Summary

RD24006 - Township Road 692 Regrade

Project Project Number	RD24006	Project Title	Township Road 692 Regrade
Asset Type	90201 - Local Roads	Department	20 - INFRASTRUCTURE & ENGINEERING
Start Date	2024-01-01	Completion Date	2025-12-31
Manager Regions	Leah Thompson	Partner	Roger Autio
Project Description & Benefits	Township Road 692 from Grovedale Fish Pond - Hwy 40 to Main Hall Road approximately 2 KMs. The AADT is 41 during a 1 week timeframe. This road was brought forward with discussions with the operations foreman in Grovedale. Current maintenance includes calcium, water truck for calcium, gravel and any other concerns that are brought forward from landowners.		
Description and Benefits	Engineering was completed in 2024 and this project is being brought forward for construction approval in 2025.		

Justification

Project Forecast

Object	Carryover	2025	2026	2027	2028	2029	Total
Expenditure							
9999-Work in Progress Clearing Account	226,619	1,200,000	-	-	-		1,426,619
Total Expenditure	226,619	1,200,000	-	-	-		1,426,619



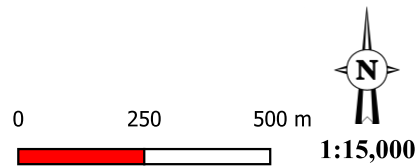
RD24006 - TWP RD 692 HWY 40 to Main Haul Rd

Legend

2023 Projects

Roads by Jurisdiction

- MUNICIPAL
- PRIVATE
- Paved Highways
- Cadastre
- Hydro Area
- Hydro Line

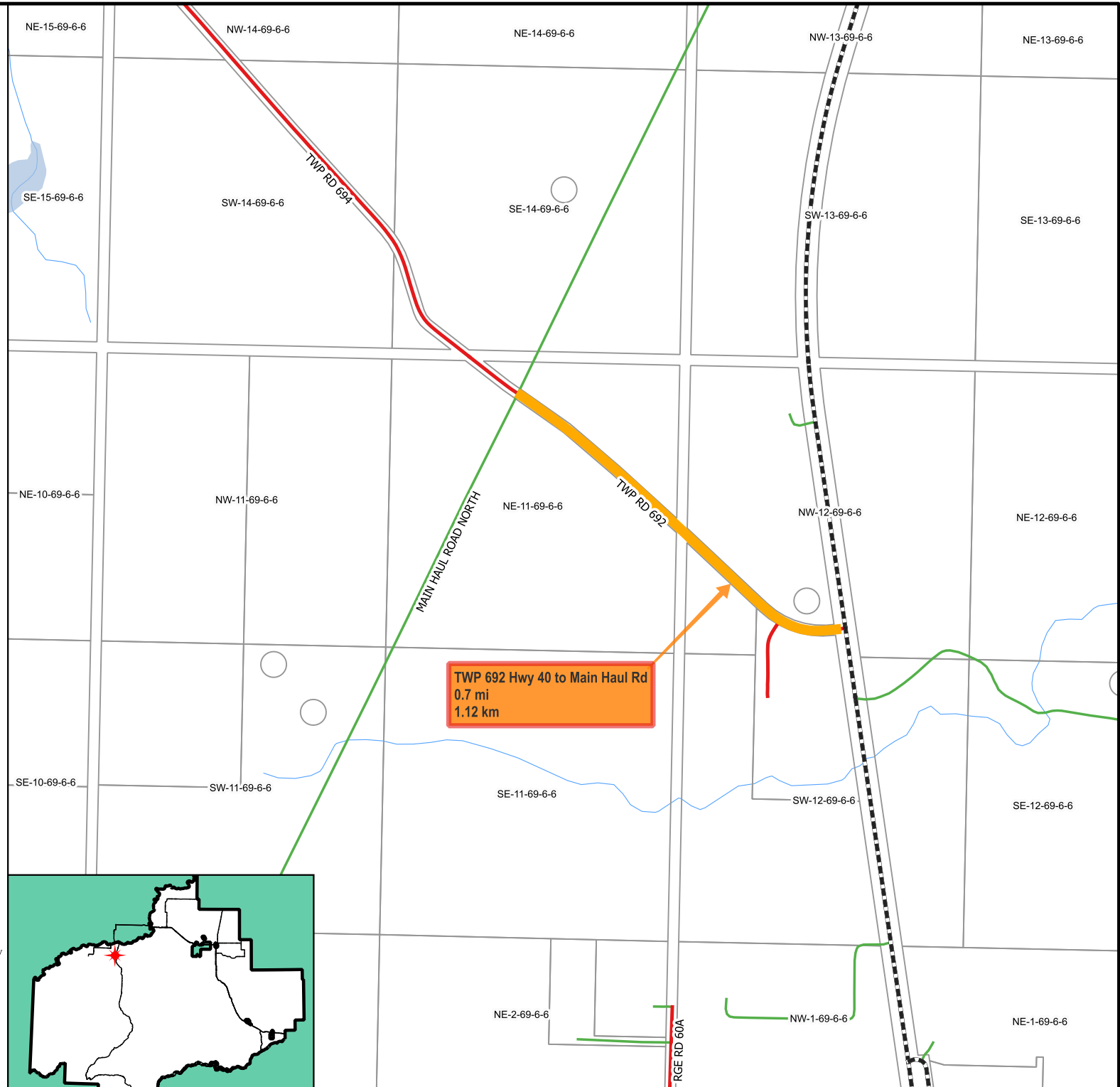


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RD24006 - TWP RD 692 HWY 40 to Main Haul Rd

Legend

2023 Projects

Roads by Jurisdiction

MUNICIPAL

PRIVATE

Paved Highways

Cadastre

Hydro Area

Hydro Line

MD Imagery 2022, 40cm resolution

0 250 500 m



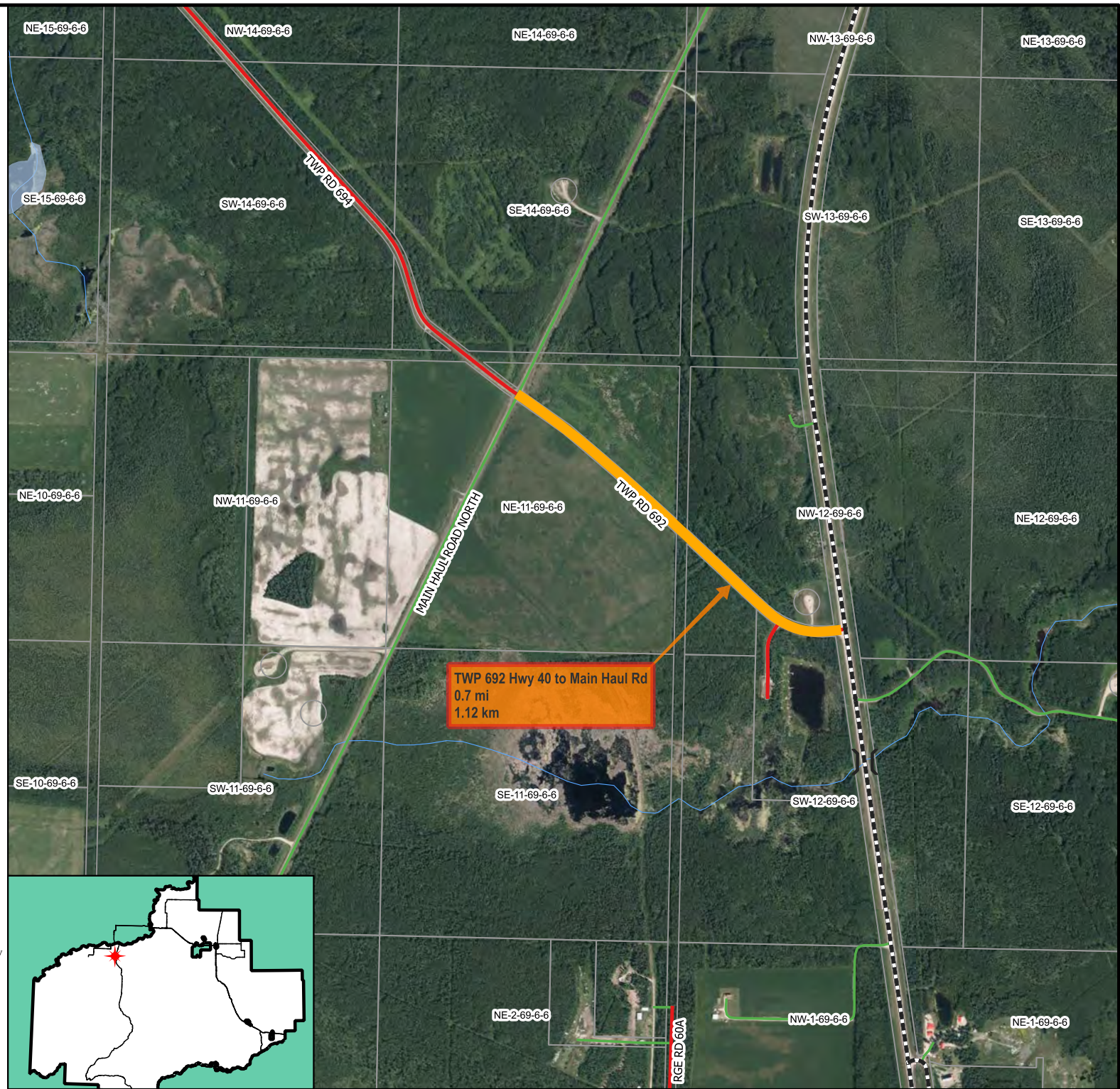
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Project Scenario Summary

RD25004 - Forestry Trunk Road Phase 7

Project Project Number	RD25004	Project Title	Forestry Trunk Road Phase 7
Asset Type	90201 - Local Roads	Department	20 - INFRASTRUCTURE & ENGINEERING
Start Date	2025-01-01	Completion Date	2026-12-31
Manager Regions	Leah Thompson	Partner	Roger Autio
Project Description & Benefits	Forestry Trunk Road Phase 7 from KM 142.5 to KM 151.		
Description and Benefits	For 2025, Administration will complete engineering and the project will be brought back for construction approval as part of the 2026 budget.		

Justification

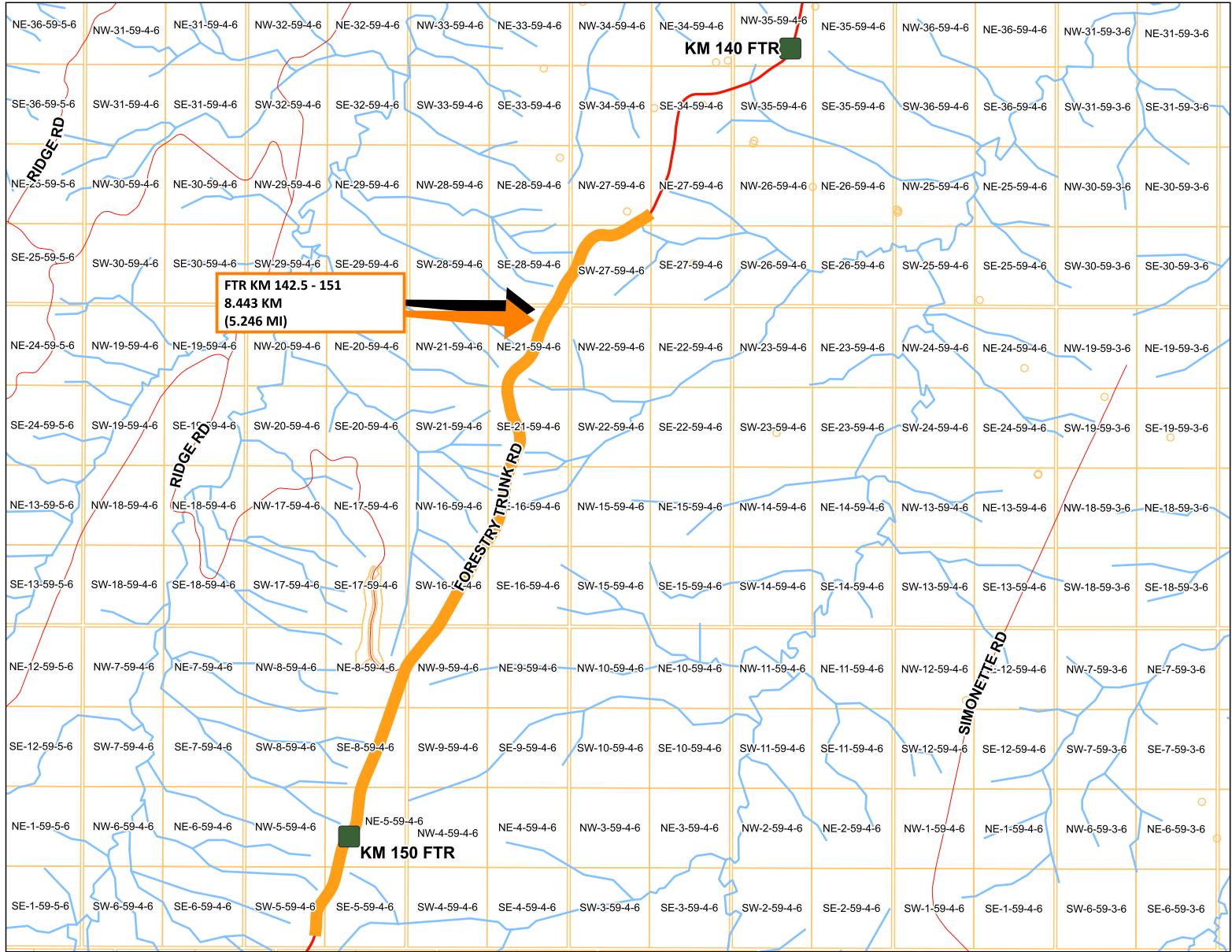
Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9999-Work in Progress Clearing Account	700,000	5,800,000	-	-	-	6,500,000
Total Expenditure	700,000	5,800,000	-	-	-	6,500,000



RD25004 - Forestry Trunk Road KM 142.5 to KM 151

MUNICIPAL DISTRICT OF GREENVIEW NO. 16



LEGEND

- FTR KM Markers
- Cadastre

TRANSPORTATION

- Municipal-Gravel
- Private-Gravel

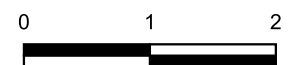
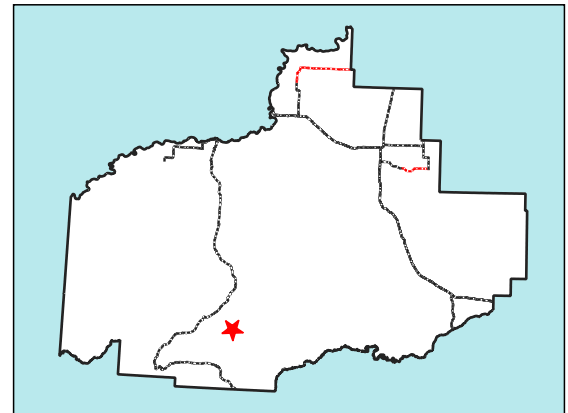
HYDRO FEATURES

- Stream/Creek

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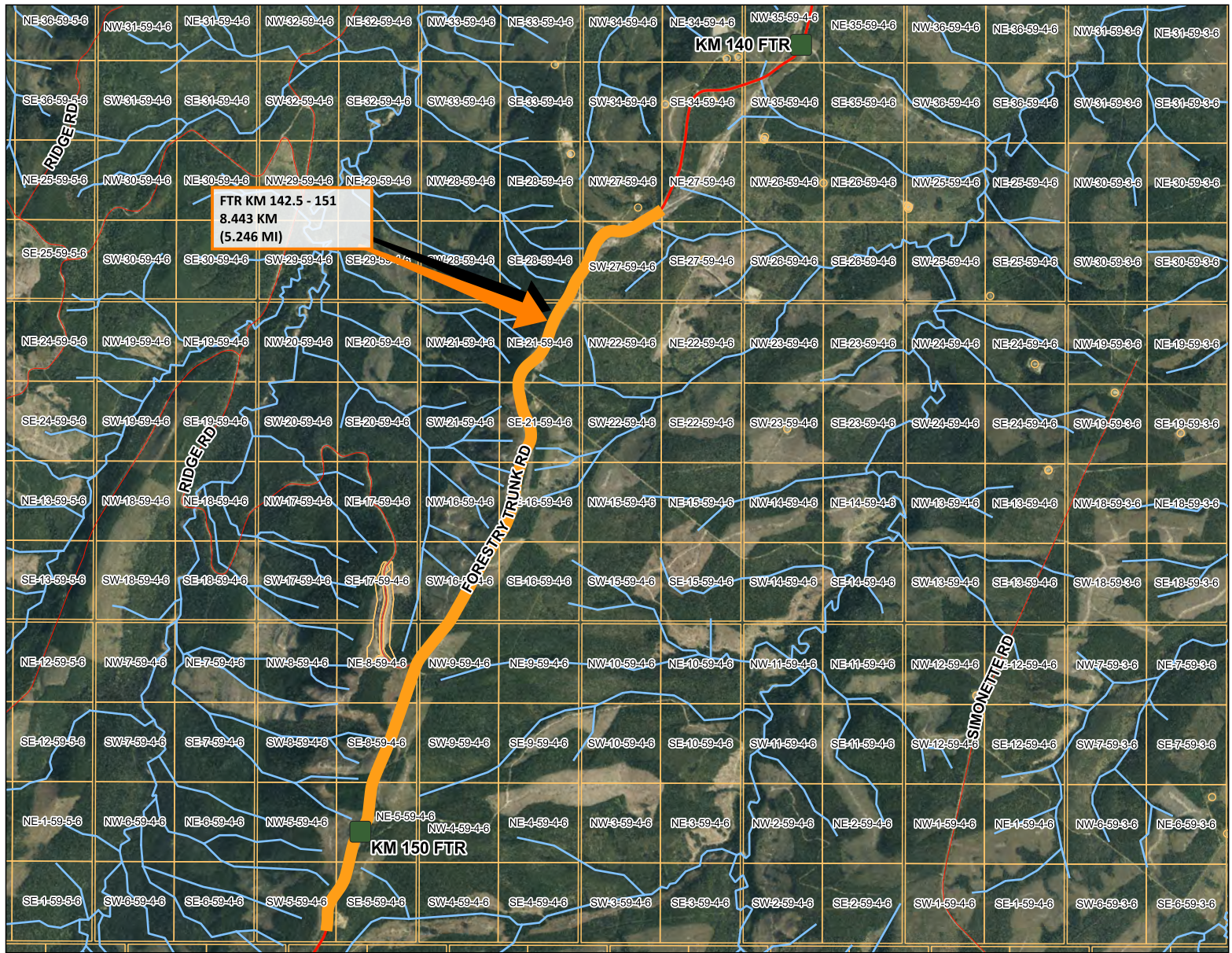


Kilometres
Scale 1:60,000
PROJECTION: UTM Zone 11N NAD 83



RD25004 - Forestry Trunk Road KM 142.5 to KM 151

MUNICIPAL DISTRICT OF GREENVIEW NO. 16



LEGEND

- FTR KM Markers
- Cadastre

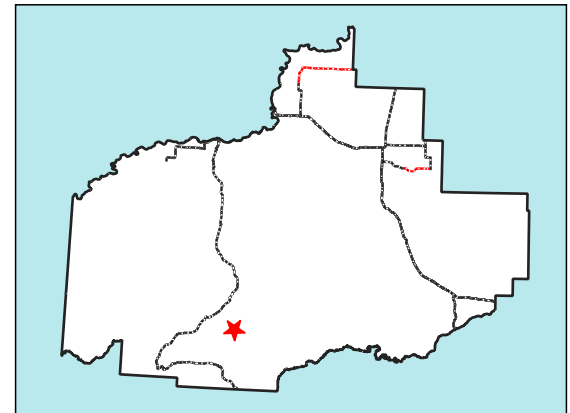
GV IMAGERY 2023

TRANSPORTATION

- Municipal-Gravel
- Private-Gravel

HYDRO FEATURES

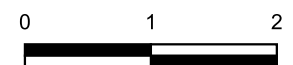
- Stream/Creek



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Kilometres
Scale 1:60,000
PROJECTION: UTM Zone 11N NAD 83

Project Scenario Summary

RD25008 - Land Acquisitions

Project Number	RD25008	Project Title	Land Acquisitions
Asset Type	97000 - Land	Department	97 - CAPEX LAND
Start Date	2024-01-01	Completion Date	2029-12-31
Manager	Leah Thompson	Partner	Roger Autio
Regions			
Project Description & Benefits			
Description and Benefits	Purchase of land for right-of-way and road widening as per schedule G of the schedule of fees bylaw. This budget was removed from C&E operational and P&D operational for the purchase of right of way in one capital fund.		

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9090-Capital Expense Clearing Account	100,000	100,000	100,000	100,000	100,000	500,000
Total Expenditure	100,000	100,000	100,000	100,000	100,000	500,000

Project Scenario Summary

RD25009 - Approaches

Project Project Number	RD25009	Project Title	Approaches
Asset Type	90201 - Local Roads	Department	90 - WIP ENGINEERED STRUCTURES
Start Date	2024-01-01	Completion Date	2029-12-31
Manager	Leah Thompson	Partner	Roger Autio
Regions			
Project Description & Benefits			
Description and Benefits	Funding for 15 (@ \$15,000 each) approach construction applications. Funded from revenue in 5-53-534-000-5415 and a reduction in 6-20-201-000-6040.		

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9999-Work in Progress Clearing Account	225,000	225,000	225,000	225,000	225,000	1,125,000
Total Expenditure	225,000	225,000	225,000	225,000	225,000	1,125,000

Project Scenario Summary

BF77259 - Tributary to Sweathouse Creek

Project Project Number	BF77259	Project Title	Tributary to Sweathouse Creek
Asset Type	90202 - Bridges	Department	90 - WIP ENGINEERED STRUCTURES
Start Date	2023-01-01	Completion Date	2025-12-31
Manager	Leah Thompson	Partner	Roger Autio
Regions			
Project Description & Benefits	Tributary to Sweathouse Creek Replace an existing bridge-sized culvert designated BF77259. The project area is located east of Range Road 194 on Township Road 691 in Sweathouse Area. The road is carried over the Tributary to Sweathouse Creek watercourse. This bridge was installed in 1974, it is a 1800mm pipe which would be replaced with a 2740mm pipe with a concrete headwall. The majority of the bevels has been cut off due to maintenance and trying to prolong the replacement. The structure has declined since 2022.		
Description and Benefits	STIP funding approved in 2024. Engineering was completed in 2023 and tender is draft ready. This project is being brought forward for construction approval in 2025.		

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9999-Work in Progress Clearing Account	2,000,000	-	-	-	-	2,000,000
Total Expenditure	2,000,000	-	-	-	-	2,000,000



BF77259 – SW 10-69-19 W5M

Legend

 MD Bridge Replace

Roads by Jurisdiction

 MUNICIPAL

 PRIVATE

 Gravel Highways

 Paved Highways

 Cadastre

 Hydro Line



1:15,000

0 250 500 m

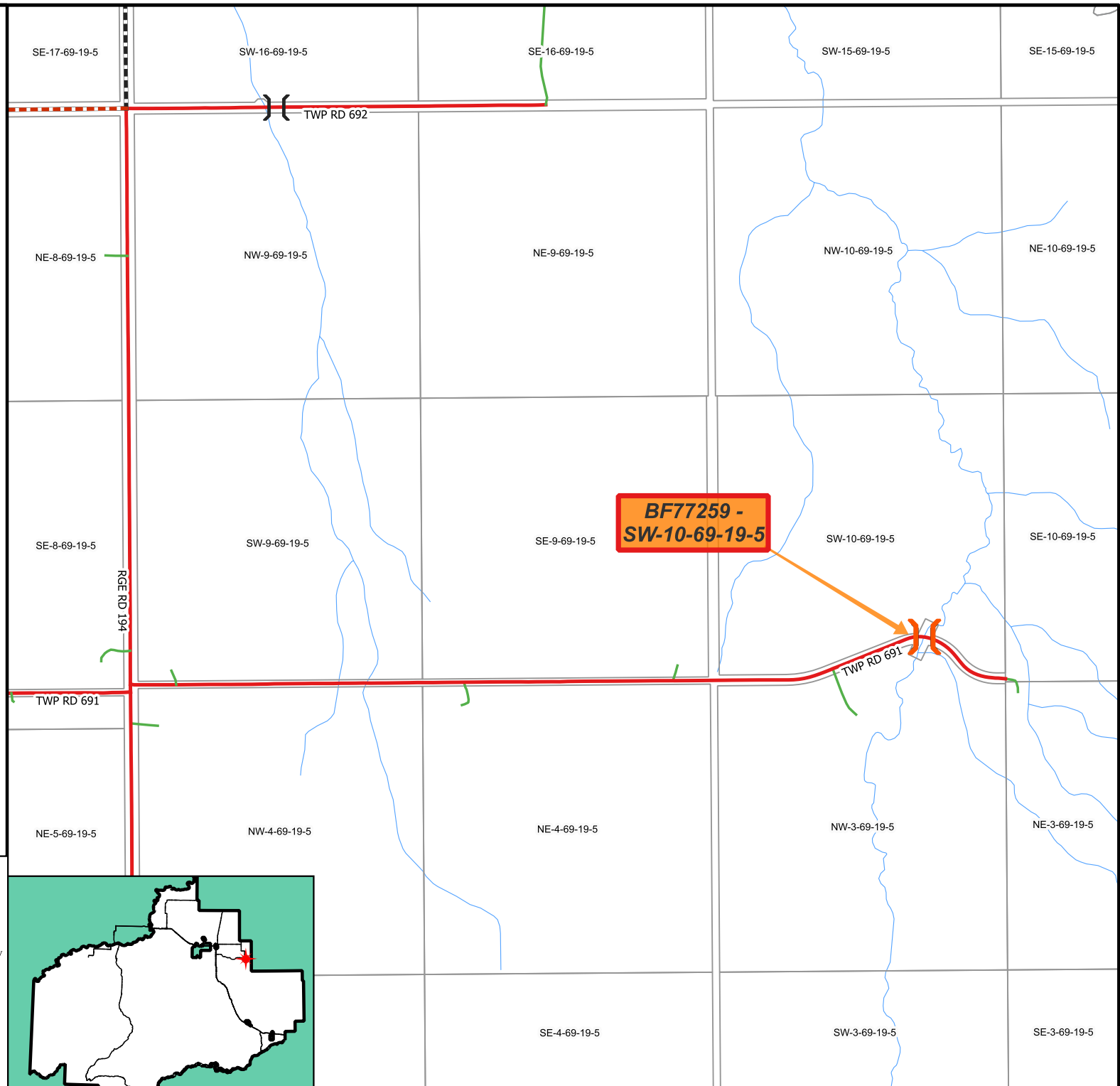
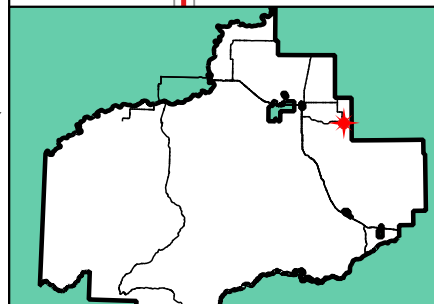


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BF77259 – SW 10-69-19 W5M

Legend

 MD Bridge Replace

Roads by Jurisdiction

 MUNICIPAL

 PRIVATE

 Gravel Highways

 Paved Highways

 Cadastre

 Hydro Line

MD Imagery 2022, 40cm resolution



1:15,000

0 250 500 m

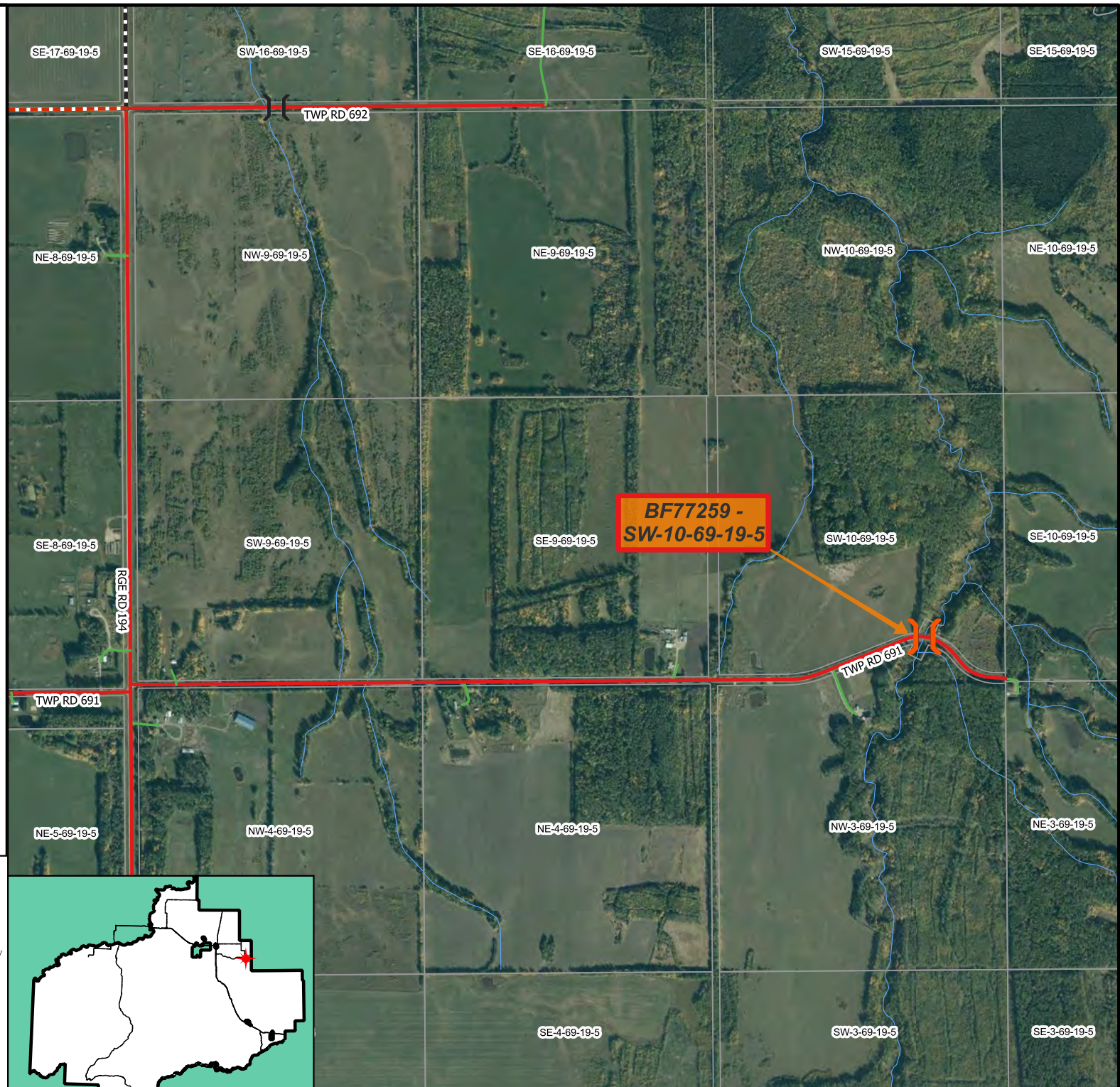


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Project Scenario Summary

BF78147 - Tributary to Smoky River

Project Project Number	BF78147	Project Title	Tributary to Smoky River
Asset Type	90202 - Bridges	Department	90 - WIP ENGINEERED STRUCTURES
Start Date	2023-01-01	Completion Date	2025-12-31
Manager Regions	Roger Autio	Partner	Roger Autio
Project Description & Benefits	Tributary to Smoky River		
	Tributary to Smoky River located SE SEC 17 TWP 75 RGE 26 W5M. Located on TWP 752 north of Debolt and north of HWY 676. Built in 1976. Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs.		
Description and Benefits	Engineering was completed in 2023 and this project is being brought forward for construction approval in 2025.		
	The benefit of this projects is to provide a safe and well-maintained road networking system to ratepayers.		

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9999-Work in Progress Clearing Account	563,000	-	-	-	-	563,000
Total Expenditure	563,000	-	-	-	-	563,000



BF78147 -
NE 08-75-26-W5M
MUNICIPAL DISTRICT OF GREENVIEW NO. 16



LEGEND

- M.D. Bridges
- Cadastre

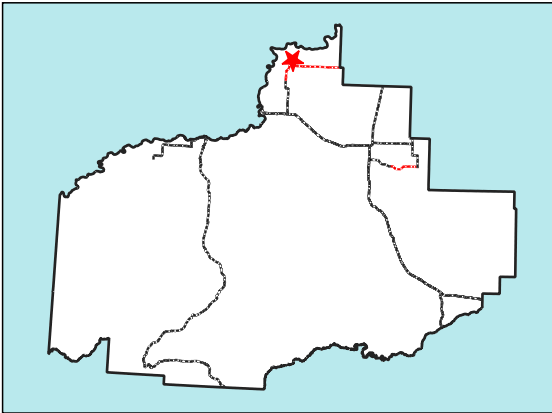
TRANSPORTATION

- Municipal-Gravel

- Private-Gravel

HYDRO FEATURES

- Lake/River
- Stream/Creek



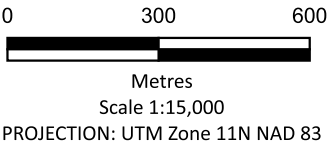
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BF78147 -
NE 08-75-26-W5M

MUNICIPAL DISTRICT OF GREENVIEW NO. 16



LEGEND

-  M.D. Bridges
-  Cadastre

TRANSPORTATION

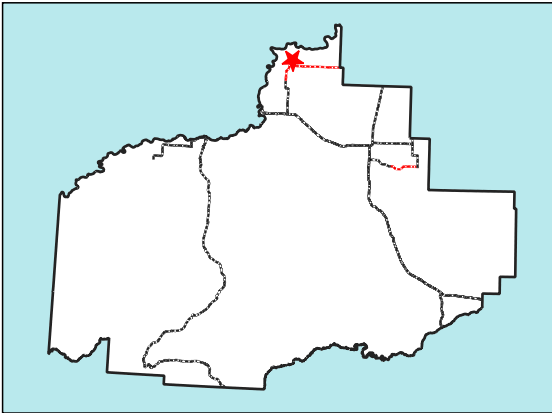
 Municipal-Gravel

-  Private-Gravel

HYDRO FEATURES

-  Lake/River
-  Stream/Creek

GV IMAGERY 2023



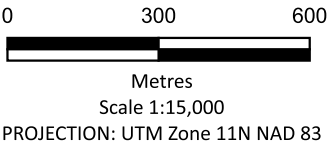
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Project Scenario Summary

BF79118 - Tributary to Sturgeon Lake

Project Number	BF79118	Project Title	Tributary to Sturgeon Lake
Asset Type	90202 - Bridges	Department	90 - WIP ENGINEERED STRUCTURES
Start Date	2023-01-01	Completion Date	12/31/2025
Manager	Roger Autio	Partner	Roger Autio
Regions			
Project Description & Benefits	Tributary to Sturgeon Lake Tributary to Sturgeon Lake located SW SEC 14 TWP 71 RGE 24 W5M. Located near Young's Point on RGE 242. This bridge was built in 1979. Total project budget includes preliminary costs (7%), utilities move, land payments, brushing and other costs.		
Description and Benefits	Engineering was completed in 2023 and this project is being brought forward for construction approval in 2025. The benefit of this project is to provide a safe and well-maintained road networking system to ratepayers.		

Justification

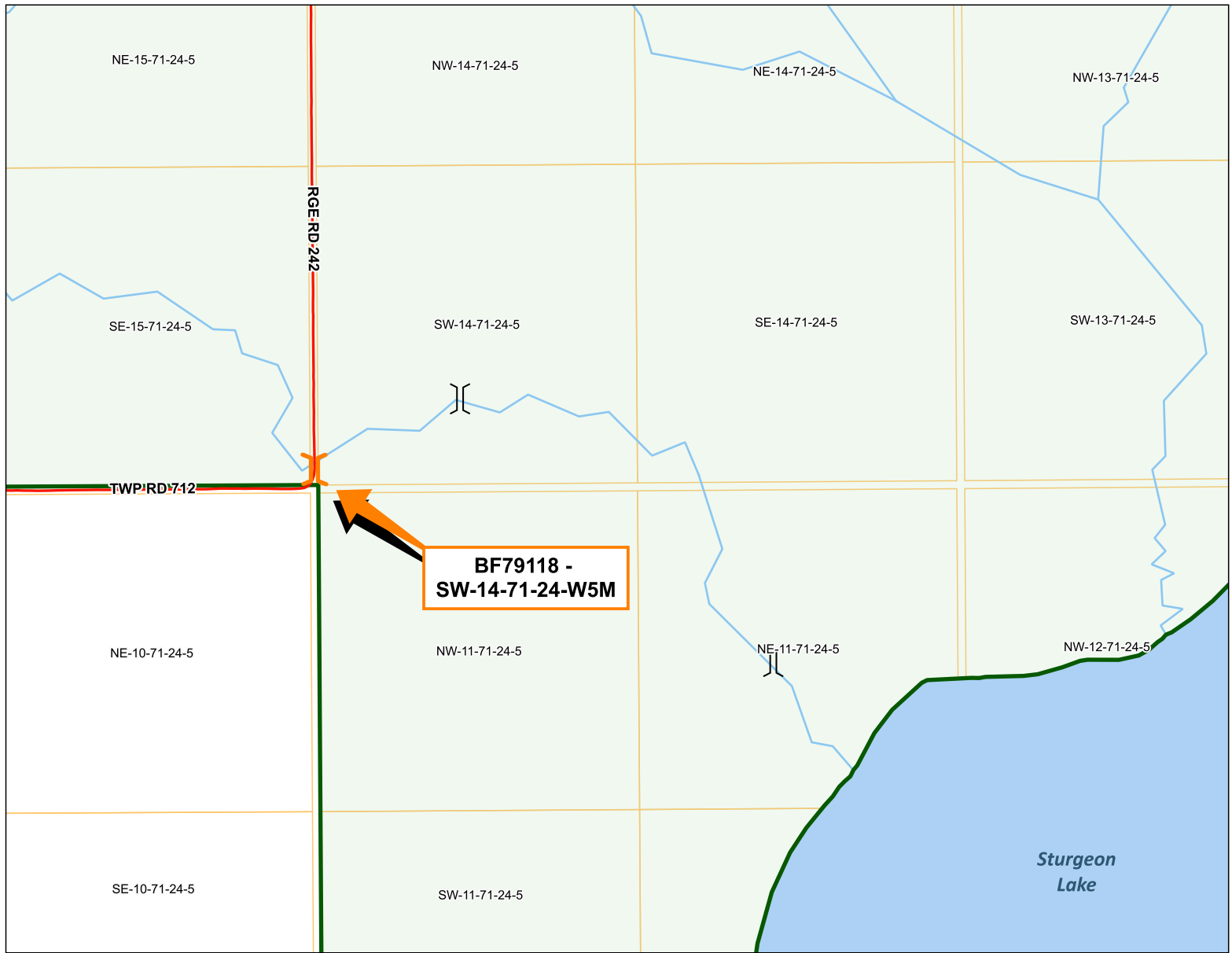
Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9999-Work in Progress Clearing Account	500,000	-	-	-	-	500,000
Total Expenditure	500,000	-	-	-	-	500,000



BF79118 -
SW-14-71-24-W5M

MUNICIPAL DISTRICT OF GREENVIEW NO. 16



LEGEND

 M.D. Bridges

 Cadastre

 Provincial Park

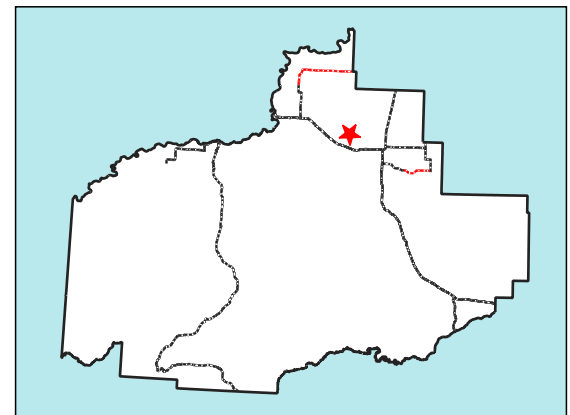
TRANSPORTATION

 Municipal-Gravel

HYDRO FEATURES

 Lake/River

 Stream/Creek



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0 300 600



Metres

Scale 1:15,000

PROJECTION: UTM Zone 11N NAD 83

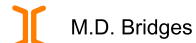


BF79118 -
SW-14-71-24-W5M

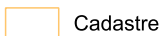
MUNICIPAL DISTRICT OF GREENVIEW NO. 16



LEGEND



M.D. Bridges



Cadastre



Provincial Park

TRANSPORTATION



Municipal-Gravel

HYDRO FEATURES

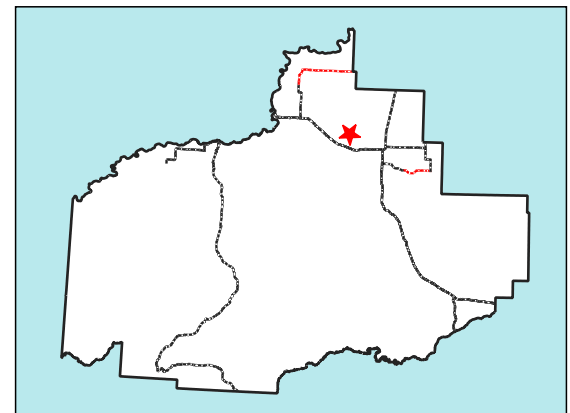


Lake/River



Stream/Creek

GV IMAGERY 2023



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Metres

Scale 1:15,000

PROJECTION: UTM Zone 11N NAD 83

Project Scenario Summary

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

Project Number	PV24004	Project Title	Forestry Trunk Road (KM 0 to KM 5) Overlay
Asset Type	90203 - Paved Roads/Surfacing	Department	20 - INFRASTRUCTURE & ENGINEERING
Start Date	2024-01-01	Completion Date	2025-12-31
Manager	Leah Thompson	Partner	Roger Autio
Regions			
Project Description & Benefits	Overlay of approximately 5 KMs from Hwy 43 South to KM 5 on the Forestry Trunk Road. This road sees high traffic volumes and heavy oilfield hauling. It is showing subgrade failures.		
Description and Benefits	Engineering was completed in 2024 and this project is being brought forward for construction approval in 2025.		

Justification

Project Forecast

Object	Carryover	2025	2026	2027	2028	2029	Total
Expenditure							
9090-Capital Expense Clearing Account	53,074	2,470,100	-	-	-		2,523,174
Total Expenditure	53,074	2,470,100	-	-	-		2,523,174

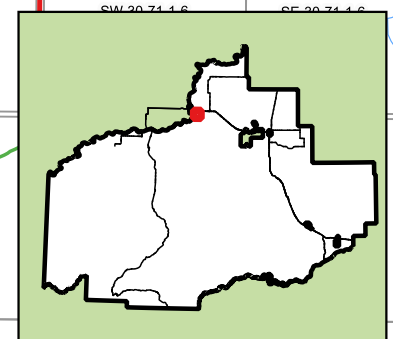
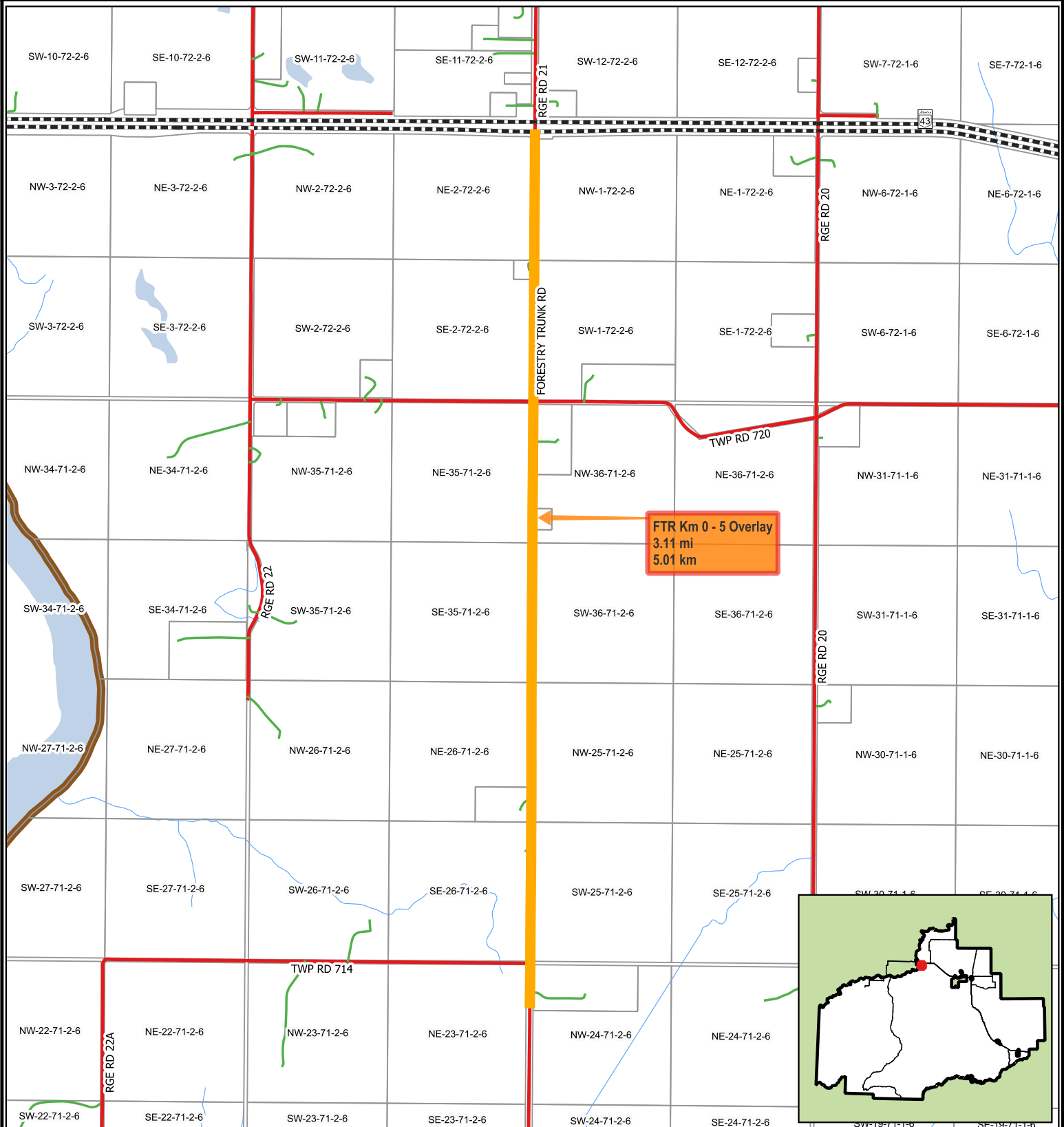


PV24004 - Forestry Trunk Road - KM 0 to 5 Overlay

Produced: October 16, 2023
Projection: UTM 11N NAD83



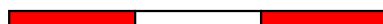
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Legend

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

0 500 1,000 1,500 m



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Project Scenario Summary

PV25002 - TWP 693A/221A Overlay (Valleyview Golf Course Road)

Project Number	PV25002	Project Title	TWP 693A/221A Overlay (Valleyview Golf Course Road)
Asset Type	90203 - Paved Roads/Surfacing	Department	90 - WIP ENGINEERED STRUCTURES
Start Date	2025-01-01	Completion Date	2026-12-31
Manager	Leah Thompson	Partner	Roger Autio
Regions			
Project Description & Benefits			
Description and Benefits	Overlay of TWP 693A Overlay (Valleyview Golf Course Road). Approx. 4 kms. For 2025, Administration will complete engineering and the project will be brought back for construction approval as part of the 2026 budget.		

Justification

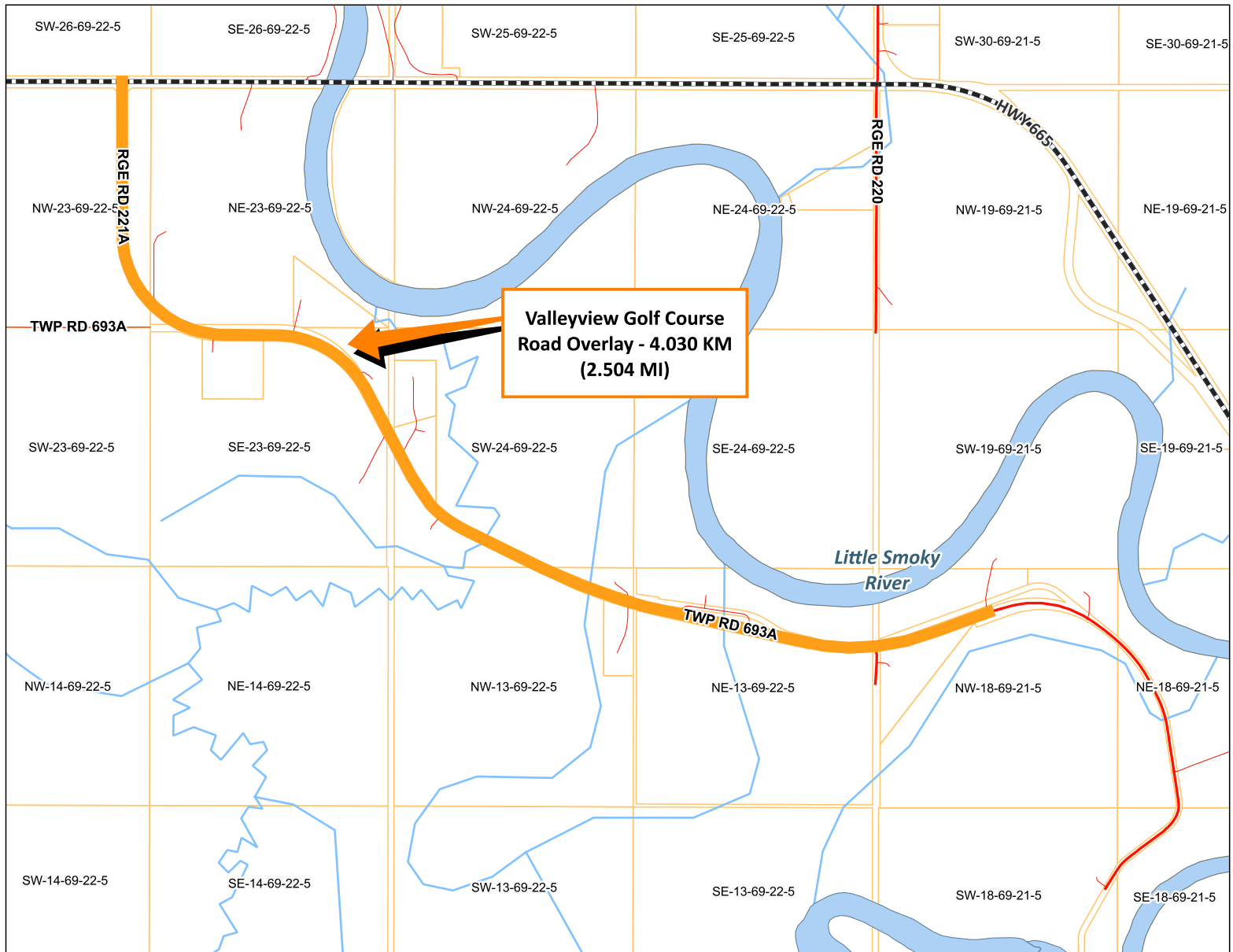
Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9999-Work in Progress Clearing Account	180,000	1,200,000	-	-	-	1,380,000
Total Expenditure	180,000	1,200,000	-	-	-	1,380,000



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

MUNICIPAL DISTRICT OF GREENVIEW NO. 16



LEGEND

Cadastre

Private-Gravel

TRANSPORTATION

Paved Highways

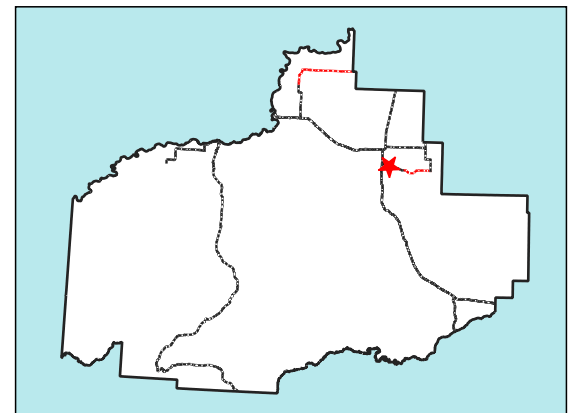
Municipal-Gravel

Municipal-Paved

HYDRO FEATURES

Lake/River

Stream/Creek



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0 400 800



Metres

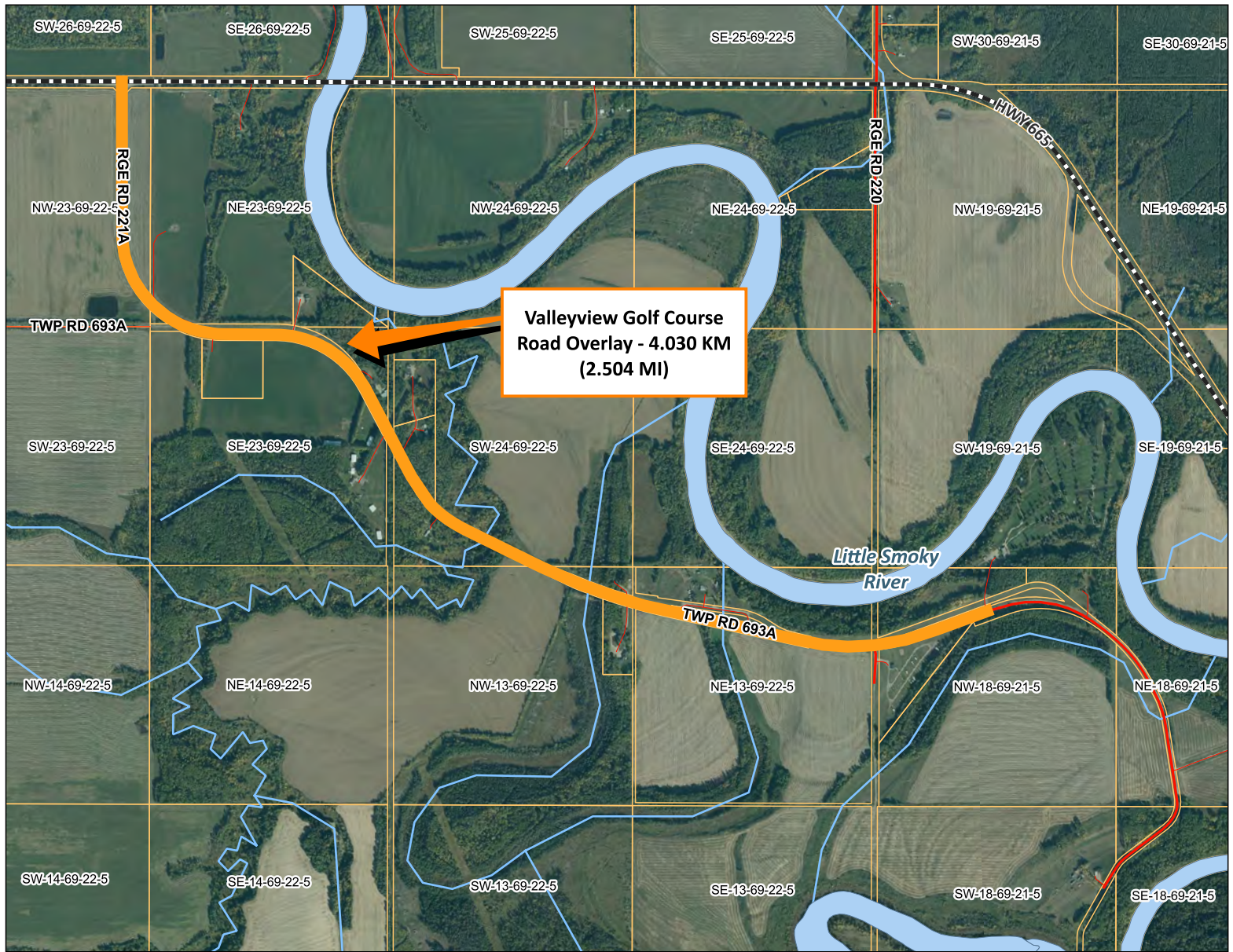
Scale 1:20,000

PROJECTION: UTM Zone 11N NAD 83



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

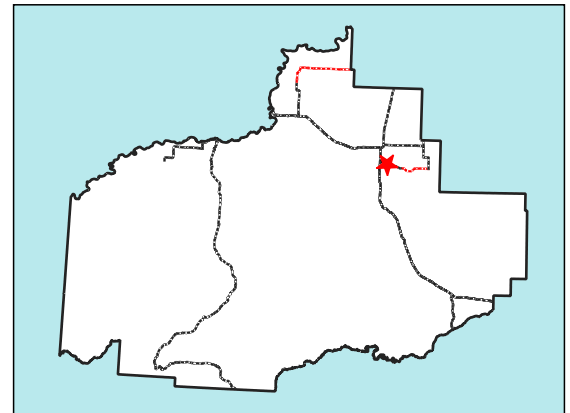
Lake/River

Municipal-Gravel

Stream/Creek

Municipal-Paved

GV IMAGERY 2022



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0 400 800



Metres

Scale 1:20,000

PROJECTION: UTM Zone 11N NAD 83

Project Scenario Summary

PV25003 - Hamlet Curb & Gutter Resurfacing

Project Number	PV25003	Project Title	Hamlet Curb & Gutter Resurfacing
Asset Type	90203 - Paved Roads/Surfacing	Department	90 - WIP ENGINEERED STRUCTURES
Start Date	2025-01-01	Completion Date	2029-12-31
Manager	Leah Thompson	Partner	Roger Autio

Regions
Project Description & Benefits

Description and Benefits Hamlet Curb & Gutter - Sidewalk and resurfacing of existing structures. This coincides with the environmental department and the Grande Cache Report.

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9999-Work in Progress Clearing Account	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	11,000,000
Total Expenditure	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	11,000,000

532 - Environmental Services Revenue

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5805-Debenture Wastewater	24,195	23,095	46,082	46,082	-	46,082	46,082	
5806-Debenture Water	24,195	23,095	46,082	46,082	-	46,082	46,082	
Total 1 - Property Taxes	48,390	46,190	92,164	92,164	-	92,164	92,164	
5407-Solid Waste Collection	629,136	655,445	620,000	650,000	30,000	650,000	650,000	1
5408-Wastewater Collection	729,115	822,644	730,200	764,000	33,800	780,200	796,400	1
5410-Water Distribution	1,411,741	1,561,432	1,414,000	1,415,800	1,800	1,420,400	1,423,700	
5411-Water Point	98,536	264,816	89,270	122,520	33,250	137,920	150,220	1
5416-Wastewater Connection Fees	500	26,050	13,500	14,500	1,000	14,500	14,500	
5420-Wastewater Lagoon Revenue	536,626	544,079	462,000	557,000	95,000	589,000	622,000	1
5427-SW Recycling Revenue	54,479	14,795	23,000	10,000	(13,000)	10,000	10,000	1
5428-GC-Wastewater Rental Fees	332	137	-	-	-	-	-	
5436-Water Connection Fees	3,494	81,150	26,000	27,000	1,000	27,000	27,000	
Total 4 - Utility User Rates & Fees	3,463,959	3,970,548	3,377,970	3,560,820	182,850	3,629,020	3,693,820	
5506-Sales to Other Governments	5,820	3,820	6,000	6,000	-	6,000	6,000	
5809-Other Revenue	40,000	50,000	40,000	60,000	20,000	70,000	70,000	2
Total 7 - Other Revenue	45,820	53,820	46,000	66,000	20,000	76,000	76,000	
Total	3,558,169	4,070,558	3,516,134	3,718,984	202,850	3,797,184	3,861,984	

Notes

1 - Updated based on prior/current year actuals.

2 - GRWMC management fees increased to align with their updated budget as approved by the Commission.

556 - Conditional Grants

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5706-Grant from Provincial Government	8,389,872	7,557,907	1,819,669	16,038,029	14,218,360	-	-	1
Total 2 - Government Transfers (Grants)	8,389,872	7,557,907	1,819,669	16,038,029	14,218,360	-	-	
Total	8,389,872	7,557,907	1,819,669	16,038,029	14,218,360	-	-	

Notes

1 - \$567,086 AEP Beehive Burner Grant (SW20001)

\$1,396,231 AMWWP Grant (WD19004)

\$10,326,514 AMWWP Grant (WW19002)

\$3,748,198 AMWWP Grant (WW21001)

Total - Environmental Services Revenue	11,948,041	11,628,465	5,335,803	19,757,013	14,421,210	3,797,184	3,861,984	
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220 - Environmental Services Administration

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	1,328,540	1,496,681	1,490,008	1,574,696	84,688	1,609,415	1,640,002	
6004-Employer Contributions	319,048	386,766	432,099	456,660	24,561	466,729	475,599	
Total 01 - Remunerations and Benefits	1,647,588	1,883,447	1,922,107	2,031,356	109,249	2,076,144	2,115,601	1
6032-Freight & Courier Services	1,026	174	2,000	400	(1,600)	400	400	
6040-Professional Services	1,217,899	912	20,000	20,000	-	20,000	20,000	
6071-Contracted Maintenance Service	154,682	-	-	-	-	-	-	
6076-Repair/Maintenance of Motor Vehicles	1,651	371	2,500	2,500	-	2,500	2,500	
Total 03 - Contracted & Professional Services	1,375,258	1,456	24,500	22,900	(1,600)	22,900	22,900	
6207-Shared Funding	-	-	-	100,000	100,000	-	-	2
Total 05 - Grants and Contributions	-	-	-	100,000	100,000	-	-	
6104-PPE & First Aid Supplies	131	-	550	450	(100)	450	450	
6105-Fuels & Oils	3,523	5,582	4,325	5,500	1,175	5,500	5,500	
6109-General & Operating Supplies	1,988	1,630	1,200	1,600	400	1,600	1,600	
Total 06 - Materials and Supplies	5,642	7,212	6,075	7,550	1,475	7,550	7,550	
6121-Power Supply Service	10,530	9,812	12,051	12,300	249	12,300	12,300	
6122-Natural Gas Service	4,452	4,574	7,210	6,000	(1,210)	6,000	6,000	
6129-Local Utilities - Water/Sewer/Garbage	1,087	1,108	1,200	1,200	-	1,200	1,200	
Total 07 - Utilities	16,070	15,494	20,461	19,500	(961)	19,500	19,500	
6011-Accommodation & Subsistence	13,407	15,204	14,000	13,500	(500)	13,500	13,500	
6012-Travel	444	1,578	600	2,000	1,400	2,000	2,000	
6013-Training & Education	1,762	2,096	8,000	8,000	-	8,000	8,000	
6015-Memberships Seminars Conferences	3,425	1,635	2,500	3,500	1,000	3,500	3,500	
Total 10 - Travel, Training & Development	19,038	20,514	25,100	27,000	1,900	27,000	27,000	
6033-Telecommunication Services	840	910	-	-	-	-	-	
6036-Mobile Communication Services	606	615	1,356	750	(606)	750	750	
Total 12 - Communications	1,446	1,525	1,356	750	(606)	750	750	
6901-Transfer from Reserve	(1,200,466)	-	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	(1,200,466)	-	-	-	-	-	-	
Total	1,864,576	1,929,648	1,999,599	2,209,056	209,457	2,153,844	2,193,301	

Notes

1 - Increase due to annual merit grid increases and 2.5% market increase.

2 - Up to \$100,000 for shared funding with the Town of Valleyview for an ammonia feed system for their water plant (see attached Operating Budget Request for details).

221 - Water Supply

Sub-Department			2024	2025	Budget (Inc/Dec)	2026 Forecast	2027 Forecast	Notes
	2023 Actual	2024 Actual	Approved Budget	Approved Budget				
6032-Freight & Courier Services	115,377	88,787	95,000	96,000	1,000	96,000	96,000	
6040-Professional Services	215,701	148,496	101,300	135,540	34,240	60,540	60,540	1
6046-Legal Services	-	7,374	-	-	-	-	-	
6071-Contracted Maintenance Service	419,711	427,001	265,500	519,200	253,700	241,000	241,000	2
6076-Repair/Maintenance of Motor Vehicles	9,200	6,089	8,500	11,750	3,250	11,750	11,750	
6571-Environmental Monitoring System (inc SCADA)	22,852	90,568	88,200	155,500	67,300	22,900	22,900	3
Total 03 - Contracted & Professional Services	782,840	768,314	558,500	917,990	359,490	432,190	432,190	
6104-PPE & First Aid Supplies	6,605	5,428	8,000	8,000	-	8,000	8,000	
6105-Fuels & Oils	56,234	79,800	27,810	87,000	59,190	87,000	87,000	4
6109-General & Operating Supplies	259,849	270,176	252,700	344,200	91,500	237,200	237,200	5
6110-Chemicals/Control Products	230,180	300,277	315,500	337,200	21,700	337,200	337,200	6
6112-Gravel Purchases	6,803	5,259	27,000	10,000	(17,000)	10,000	10,000	7
Total 06 - Materials and Supplies	559,671	660,940	631,010	786,400	155,390	679,400	679,400	
6121-Power Supply Service	260,197	276,569	287,988	293,812	5,824	296,012	298,212	
6122-Natural Gas Service	70,105	79,648	96,357	99,750	3,393	99,750	99,750	
6125-Town of Valleyview Utilities	22,890	29,580	30,800	23,300	(7,500)	23,300	23,300	
Total 07 - Utilities	353,192	385,797	415,145	416,862	1,717	419,062	421,262	
6011-Accommodation & Subsistence	7,072	8,744	15,000	15,000	-	15,000	15,000	
6012-Travel	11	-	-	-	-	-	-	
6013-Training & Education	8,320	9,801	10,000	11,500	1,500	11,500	11,500	
6015-Memberships Seminars Conferences	883	2,745	5,000	5,000	-	5,000	5,000	
Total 10 - Travel, Training & Development	16,285	21,289	30,000	31,500	1,500	31,500	31,500	
6033-Telecommunication Services	14,871	15,843	17,230	19,370	2,140	18,370	18,370	
6036-Mobile Communication Services	7,195	8,034	15,800	9,300	(6,500)	9,300	9,300	
Total 12 - Communications	22,066	23,877	33,030	28,670	(4,360)	27,670	27,670	
6330-Insurance Deductible	500	-	-	-	-	-	-	
Total 13 - Insurance	500	-	-	-	-	-	-	
6315-Loan Interest	23,222	22,122	22,122	20,967	(1,155)	19,753	18,479	
Total 15 - Repayment of Long Term Debt	23,222	22,122	22,122	20,967	(1,155)	19,753	18,479	
6062-Decommissioning & Rehabilitation Services	497,141	540,332	647,466	587,275	(60,191)	638,297	693,751	8
Total 16 - Decommissioning Obligations	497,141	540,332	647,466	587,275	(60,191)	638,297	693,751	
6901-Transfer from Reserve	(133,202)	-	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	(133,202)	-	-	-	-	-	-	
Total	2,121,714	2,422,671	2,337,273	2,789,664	452,391	2,247,872	2,304,252	

Notes

- 1 - \$50,000 for the design of Scada & control upgrades in DeBolt (\$250,000 total request, see attached Operating Budget Request for details).
- 2 - \$100,000 for pumping and control upgrades, transmitters, and level indicators in DeBolt (\$250,000 total request, see attached Operating Budget Request for details). And \$130,000 for additional process upgrades for the Ridgevalley water plant including pump controls, automation of chemical pumps for remote adjustment, additional chlorine analyzer see attached Operating Budget Request for details).
- 3 - \$100,000 for Scada upgrade and integration of equipment in DeBolt (\$250,000 total request, see attached Operating Budget Request for details).
- 4 - Budget moved from 222 Wastewater Collection.
- 5 - \$80,000 for water meter replacements and other maintenance work in Grande Cache.
- 6 - Increased cost for chemicals.
- 7 - Updated based on prior/current year actuals.
- 8 - ARO accretion updated based on current retirement estimates.

222 - Wastewater Collection & Disposal

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	6,389	8,805	2,800	4,500	1,700	4,500	4,500	
6040-Professional Services	53,906	36,918	6,850	13,350	6,500	13,350	13,350	
6071-Contracted Maintenance Service	179,840	168,108	169,800	1,014,300	844,500	144,300	144,300	1
6076-Repair/Maintenance of Motor Vehicles	7,899	6,597	8,500	9,750	1,250	9,750	9,750	
6571-Environmental Monitoring System (inc SCADA)	-	-	4,800	4,800	-	4,800	4,800	
Total 03 - Contracted & Professional Services	248,033	220,428	192,750	1,046,700	853,950	176,700	176,700	
6104-PPE & First Aid Supplies	2,368	6,781	3,000	8,000	5,000	8,000	8,000	
6105-Fuels & Oils	13,341	-	27,810	-	(27,810)	-	-	2
6109-General & Operating Supplies	38,683	44,916	28,750	28,750	-	28,750	28,750	
6110-Chemicals/Control Products	1,463	3,833	4,000	3,000	(1,000)	8,000	8,000	
6112-Gravel Purchases	87	192	24,000	8,500	(15,500)	8,500	8,500	3
Total 06 - Materials and Supplies	55,941	55,722	87,560	48,250	(39,310)	53,250	53,250	
6121-Power Supply Service	140,679	118,655	149,350	129,300	(20,050)	129,300	129,300	3
6122-Natural Gas Service	6,093	3,085	6,386	7,500	1,114	7,500	7,500	
Total 07 - Utilities	146,771	121,740	155,736	136,800	(18,936)	136,800	136,800	
6145-Rental of Equipment & Machinery	-	213	1,000	1,000	-	1,000	1,000	
Total 08 - Rental & Leases	-	213	1,000	1,000	-	1,000	1,000	
6011-Accommodation & Subsistence	4,523	4,109	4,000	5,500	1,500	5,500	5,500	
6013-Training & Education	2,522	2,832	3,700	3,700	-	3,700	3,700	
6015-Memberships Seminars Conferences	523	928	500	1,000	500	1,000	1,000	
Total 10 - Travel, Training & Development	7,568	7,869	8,200	10,200	2,000	10,200	10,200	
6033-Telecommunication Services	3,022	2,797	5,580	4,820	(760)	4,820	4,820	
6036-Mobile Communication Services	-	30	10,900	-	(10,900)	-	-	2
Total 12 - Communications	3,022	2,827	16,480	4,820	(11,660)	4,820	4,820	
6330-Insurance Deductible	500	-	-	-	-	-	-	
Total 13 - Insurance	500	-	-	-	-	-	-	
6315-Loan Interest	23,222	22,122	22,122	895,967	873,845	3,059,753	4,228,479	4
Total 15 - Repayment of Long Term Debt	23,222	22,122	22,122	895,967	873,845	3,059,753	4,228,479	
6062-Decommissioning & Rehabilitation Services	8,069,369	2,171,439	2,364,496	2,167,812	(196,684)	2,080,372	2,084,973	5
Total 16 - Decommissioning Obligations	8,069,369	2,171,439	2,364,496	2,167,812	(196,684)	2,080,372	2,084,973	
Total	8,554,426	2,602,360	2,848,344	4,311,549	1,463,205	5,522,895	6,696,222	

Notes

- 1 - \$500,000 for desludging the Grovedale lagoon and \$370,000 for desludging the Little Smoky lagoon (see attached Operating Budget Request for details).
- 2 - Budget moved to 221 Water Supply.
- 3 - Updated based on prior/current year actuals.
- 4 - Debenture interest for the Grande Cache Waste Water Treatment Plant.
- 5 - ARO accretion updated based on current retirement estimates.

223 - Solid Waste Collection & Disposal

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	741,143	816,273	958,692	1,001,368	42,676	1,017,581	1,028,472	
6004-Employer Contributions	187,153	261,923	222,331	232,713	10,382	237,414	240,573	
Total 01 - Remunerations and Benefits	928,296	1,078,195	1,181,023	1,234,081	53,058	1,254,995	1,269,045	1
6032-Freight & Courier Services	1,437	1,939	600	700	100	700	700	
6040-Professional Services	218,270	182,149	225,000	205,000	(20,000)	205,000	205,000	2
6066-Harvest & Cleanup Incentives	7,500	3,000	8,500	8,500	-	8,500	8,500	
6071-Contracted Maintenance Service	94,535	107,714	80,000	80,000	-	80,000	80,000	
6076-Repair/Maintenance of Motor Vehicles	98,626	92,483	70,000	70,000	-	70,000	70,000	
6134-IT Software Licensing	-	5,743	7,500	7,500	-	-	-	
Total 03 - Contracted & Professional Services	420,368	393,028	391,600	371,700	(19,900)	364,200	364,200	
6207-Shared Funding	546,882	30,033	30,000	30,033	33	30,033	30,033	
Total 05 - Grants and Contributions	546,882	30,033	30,000	30,033	33	30,033	30,033	
6104-PPE & First Aid Supplies	2,947	2,697	2,750	2,750	-	2,750	2,750	
6105-Fuels & Oils	123,107	126,164	148,320	137,000	(11,320)	137,000	137,000	3
6109-General & Operating Supplies	13,333	15,953	9,500	15,500	6,000	12,500	12,500	
6112-Gravel Purchases	9,100	13,148	14,000	9,000	(5,000)	9,000	9,000	
Total 06 - Materials and Supplies	148,487	157,962	174,570	164,250	(10,320)	161,250	161,250	
6121-Power Supply Service	9,824	9,923	4,017	4,018	1	4,018	4,018	
Total 07 - Utilities	9,824	9,923	4,017	4,018	1	4,018	4,018	
6147-Environmental Control Equipment	280,109	245,459	248,000	165,000	(83,000)	165,000	165,000	4
Total 08 - Rental & Leases	280,109	245,459	248,000	165,000	(83,000)	165,000	165,000	
6083-Tipping Fees	159,310	160,241	140,000	245,000	105,000	385,000	385,000	5
Total 09 - Purchases from Other Governments	159,310	160,241	140,000	245,000	105,000	385,000	385,000	
6011-Accommodation & Subsistence	10,543	12,037	8,000	10,000	2,000	10,000	10,000	
6012-Travel	6,955	10,488	5,500	7,250	1,750	7,250	7,250	
6013-Training & Education	5,880	3,905	8,000	8,000	-	8,000	8,000	
6015-Memberships Seminars Conferences	2,641	2,594	3,200	1,100	(2,100)	1,100	1,100	
Total 10 - Travel, Training & Development	26,018	29,024	24,700	26,350	1,650	26,350	26,350	
6036-Mobile Communication Services	5,343	6,008	6,180	7,000	820	7,000	7,000	
Total 12 - Communications	5,343	6,008	6,180	7,000	820	7,000	7,000	
6062-Decommissioning & Rehabilitation Services	6,076,815	552,002	550,490	550,490	-	680,422	680,422	
Total 16 - Decommissioning Obligations	6,076,815	552,002	550,490	550,490	-	680,422	680,422	
6901-Transfer from Reserve	(270,000)	-	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	(270,000)	-	-	-	-	-	-	
Total	8,331,452	2,661,875	2,750,580	2,797,922	47,342	3,078,268	3,092,318	

Notes

- 1 - Increase due to annual merit grid increases and 2.5% market increase.
- 2 - Reduction in consulting expenses for benchmarking and monitoring based on updated quotes.
- 3 - Updated based on prior/current year actuals.
- 4 - Reduction due to Extended Producer Responsibility (EPR) takeover of recycling in April 2025.
- 5 - Tipping fees beginning in July 2025 for the West Yellowhead Regional Waste Management Authority.

Total - Environmental Services	20,872,168	9,616,554	9,935,796	12,108,191	2,172,395	13,002,879	14,286,093
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2025 OPERATING BUDGET REQUEST

Town of Valleyview Shared Funding Environmental Services

Type of Request: One-Time Project

Justification:

The Town of Valleyview has requested shared funding for an ammonia feed system for their water plant. The benefit to Greenview of this is it will provide longer lasting chlorine residuals in the Valleyview Rural waterline which means less flushing of the by Greenview employees will be required. And it will inhibit the formation of THM's (trihalomethanes) which means less chance for bacteria to develop in the line.

Description and Benefits:

As per the attached letter, the Town is requesting a 50/50 cost share of the balance of the project up to \$100,000. They have applied for additional funding under the Alberta Municipal Water and Wastewater Partnership but have not heard back yet. The Town has included the project in their 2025 budget deliberations.

Strategic Alignment:

Sustainability Pillar: Environment

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

Financial Information:

Cost: \$100,000 (one-time) in 6207 Shared Funding.

Funding Source: Property Tax Revenue

Attachment(s):

Request for Assistance or Support letter from the Town of Valleyview



BOX 270
VALLEYVIEW, ALBERTA
T0H 3N0
PHONE: (780) 524-5150
FAX: (780) 524-2727

August 28, 2024

Doug Brown
Manager, Environmental Services
Municipal District of Greenview No.16
3605 46 Street Valleyview Alberta T0H 3N0

Re: Request for Assistance or Support

Dear Doug Brown:

On behalf of the Town of Valleyview, I would like to request that the MD of Greenview (MD) consider contributing to a chemical upgrade at our Water Plant. As you are aware the organics in our source water does cause the formation of THM's (trihalomethanes) in the distribution system of both in the MD and Town.

The Town has invested in upgrading our existing chemical feed systems and filtration systems which has helped but not eliminated the problem. The next step will be to add an ammonia feed system and produce chloraminated water. Chloramines will have two benefits to the MD and Town as they provide a longer lasting chlorine residual and inhibit the formation of THM's

In 2025, the Town is proposing to make this switch to chloramines to address this issue and the requirements of Alberta Environmental to control THM's in our distribution systems.

We have been provided with an estimated cost to complete this work of \$100,000.00 which the Town will be applying for funding for under the Alberta Municipal Water and Wastewater Partnership. Our request is that the MD of Greenview consider a 50/50 split of the balance. In the event that funding cannot be secured, the Town will likely proceed with the project regardless.

Please let me know if you have any questions or concerns. We look forward to a positive response to our request

Regards,

Carol McCallum
Director, Utilities and Asset Management



2025 OPERATING BUDGET REQUEST

DeBolt Scada Integration Environmental Services

Type of Request: One-Time Project

Justification:

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

Description and Benefits:

The project encompasses the following:

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

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services

Financial Information:

Cost: \$250,000 (one-time); \$50,000 for design and construction support/ inspection in 6040 Professional Services, \$100,000 for integration into the new SCADA system in 6571 Environmental Monitoring System, and \$100,000 for pumping and control upgrades, variable frequency drives (VFDs), transmitters and level indicators that provide feedback for remote adjustments of chemical pumps and pump controls in 6071 Contracted Maintenance Service.

Funding Source: Property Tax Revenue

Attachment(s):



2025 OPERATING BUDGET REQUEST

Process and Control Upgrades - Ridgevalley Water Plant Environmental Services

Type of Request: One-Time Project

Justification:

This request is vital to ensure water operators have control and monitoring of the pumping and chemical systems. This will alleviate call outs to the facility and give better protection for the community water system as it allows staff to adjust chemical feed rates, monitor live real time flows and trending data.

Description and Benefits:

Install (variable frequency drive) VFD's on pumps, this saves energy costs as pumps run on the flow demands versus constant operating, less wear on the pumps and better flow control. Chlorine analyzer monitors levels 24-7 and remote adjustments save staff overtime for call outs and improve our capabilities for water safety and compliance.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services.

Financial Information:

Cost: \$130,000 (one-time) in 6071 Contracted Maintenance Service for additional process upgrades. Automation of chemical pumps for remote adjustments adding an additional chlorine analyzer to monitor levels continuously. VFD pump controls for 3 pumps, level switch addition in drain trench, program, and configuration into Scada.

Funding Source: Property Tax Revenue

Attachment(s):



2025 OPERATING BUDGET REQUEST

Lagoon Desludging Little Smoky/Grovedale

Environmental services

Type of Request: One-Time Project

Justification:

We are having issues with sludge and grease build up at these locations, calling trucks out to unclog the manholes that move waste through the system.

We have done sludge surveys to support our arguments on this.

Description and Benefits:

Plan to desludge the 2 lagoons, the project will go to RFP process. If awarded the contractor will sample the lagoons and determine if it is feasible for a land application or Geotubes that would be landfilled.

Land application would benefit local agriculture by rejuvenation of the land with the application.

Desludging is necessary to remove the solids buildup and increase storage capacity enhancing the wastewater treatment process.

Strategic Alignment:

Sustainability Pillar: Governance

Goal: Provide quality municipal services.

Financial Information:

Cost: \$870,000 (one-time): \$500,000 for the Grovedale lagoon and \$ 370,000 for the Little Smoky lagoon in 6071 Contracted Maintenance Service.

Funding Source: Property Tax Revenue

Attachment(s):

Project #	Project Title	2024 Carryover	2025 New Commitments	2025 Total	2026	2027	2028	2029	Total
ES26001	1/2 Ton Truck Replacement A242	-	-	-	78,278	-	-	-	78,278
ES26002	1/2 Ton Truck Replacement A272	-	-	-	78,278	-	-	-	78,278
ES26007	Hook Bin Truck Replacement A269	-	-	-	350,000	-	-	-	350,000
ES27001	1/2 Ton Truck Replacement A183	-	-	-	-	82,192	-	-	82,192
ES27002	1/2 Ton Truck Replacement A238	-	-	-	-	82,192	-	-	82,192
ES27003	1/2 Ton Truck Replacement A284	-	-	-	-	82,192	-	-	82,192
ES28001	1/2 Ton Truck Replacement A274	-	-	-	-	-	86,301	-	86,301
ES28002	1/2 Ton Truck Replacement A275	-	-	-	-	-	86,301	-	86,301
ES28003	1/2 Ton Truck Replacement A290	-	-	-	-	-	86,301	-	86,301
WD23006	Nose Creek Water Point System	10,566	-	10,566	-	-	-	-	10,566
WW19002	Grande Cache Sewage Treatment Plant	20,764,339	-	20,764,339	-	-	-	-	20,764,339
WW25003	Grovedale Arena Sewer Tie-In	-	150,000	150,000	-	-	-	-	150,000
WW27002	SRS Station Sturgeon Heights Lagoon	-	-	-	-	700,000	-	-	700,000
SW23001	Hook Bin Truck Replacement A201	300,000	-	300,000	-	-	-	-	300,000
SW25004	Roll Off Bin Replacements	-	25,000	25,000	-	-	-	-	25,000
SW27002	Roll Off Bin Replacements	-	-	-	-	70,000	-	-	70,000
Environmental Services Total		21,074,905	175,000	21,249,905	506,556	1,016,576	258,903	-	23,031,940

Project Scenario Summary

WW25003 - Grovedale Arena Sewer Tie-In

Project Number	WW25003	Project Title	Grovedale Arena Sewer Tie-In
Asset Type	92222 - Wastewater Collection Systems	Department	92 - WIP LINEAR
Start Date	2025-01-01	Completion Date	2025-12-31
Manager	Doug Brown	Partner	Roger Autio
Regions			
Project Description & Benefits	Tie-in the sewer at the Grovedale Arena to Greenview's system.		
Description and Benefits			
Justification			

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9999-Work in Progress Clearing Account	150,000	-	-	-	-	150,000
Total Expenditure	150,000	-	-	-	-	150,000

Project Scenario Summary

SW25004 - Roll Off Bin Replacements

Project Project Number	SW25004	Project Title	Roll Off Bin Replacements
Asset Type	92223 - Solid Waste Collection Systems	Department	96 - CAPEX EQUIPMENT & MACHINERY
Start Date	2025-01-01	Completion Date	2025-12-31
Manager	Doug Brown	Partner	Roger Autio
Regions			
Project Description & Benefits	Roll off bins		
Description and Benefits	Environmental Services is requesting funding to replace approximately 2 transfer station roll off bins, as our current bins are expected to require more repairs than the cost of replacement.		
Justification	Current bins are beginning to show significant wear and will be reaching their life span. If more economical, rebuilding of some may be included.		

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9090-Capital Expense Clearing Account	25,000	-	-	-	-	25,000
Total Expenditure	25,000	-	-	-	-	25,000

533 - Operations Service Revenue

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
5101-Aggregate Levy	949,541	645,129	650,000	650,000	-	650,000	650,000	
5204-Dust Control	96,443	91,146	100,000	100,000	-	100,000	100,000	
5213-Road Maintenance	12,540	39,710	30,000	30,000	-	30,000	30,000	
5214-Road Services	15,893	16,662	40,000	30,000	(10,000)	30,000	30,000	1
5404-Road Permits & Fees	200,873	205,699	220,000	220,000	-	220,000	220,000	
5808-Road Use Bond	295,604	721,080	380,000	380,000	-	380,000	380,000	
Total 3 - User Fees and Sale of Goods &	1,570,894	1,719,426	1,420,000	1,410,000	(10,000)	1,410,000	1,410,000	
Total 533 - Operations Service Revenue	1,570,894	1,719,426	1,420,000	1,410,000	(10,000)	1,410,000	1,410,000	
Total	1,570,894	1,719,426	1,420,000	1,410,000	(10,000)	1,410,000	1,410,000	

Notes

1 - Updated based on prior/current year actuals.

230 - Operations Administration

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6001-Salaries	4,398,108	4,760,375	5,290,746	5,436,822	146,076	5,527,940	5,606,679	
6004-Employer Contributions	1,058,253	1,210,226	1,413,690	1,465,606	51,916	1,491,207	1,513,198	
Total 01 - Remunerations and Benefits	5,456,361	5,970,601	6,704,436	6,902,428	197,992	7,019,147	7,119,877	1
6024-Subscriptions	820	-	-	-	-	-	-	
6032-Freight & Courier Services	58	434	-	-	-	-	-	
Total 03 - Contracted & Professional Services	878	434	-	-	-	-	-	
6104-PPE & First Aid Supplies	40	238	500	500	-	500	500	
6109-General & Operating Supplies	3,426	2,862	3,000	3,000	-	3,000	3,000	
Total 06 - Materials and Supplies	3,466	3,100	3,500	3,500	-	3,500	3,500	
6011-Accommodation & Subsistence	6,809	5,788	5,000	5,000	-	5,000	5,000	
6012-Travel	7,837	501	10,000	10,000	-	10,000	10,000	
6013-Training & Education	6,865	7,465	12,000	12,000	-	12,000	12,000	
6015-Memberships Seminars Conferences	400	961	1,000	1,000	-	1,000	1,000	
Total 10 - Travel, Training & Development	21,911	14,715	28,000	28,000	-	28,000	28,000	
6021-Advertising Services	16,854	17,453	20,000	20,000	-	20,000	20,000	
Total 11 - Advertising & Promotion	16,854	17,453	20,000	20,000	-	20,000	20,000	
6033-Telecommunication Services	29,991	23,127	30,000	30,000	-	30,000	30,000	
6036-Mobile Communication Services	6,309	5,590	6,000	6,000	-	6,000	6,000	
Total 12 - Communications	36,300	28,718	36,000	36,000	-	36,000	36,000	
6330-Insurance Deductible		1,000						
Total 13 - Insurance		1,000						
Total	5,535,770	6,036,020	6,791,936	6,989,928	197,992	7,106,647	7,207,377	

Notes

1 - Increase due to annual merit grid increases and 2.5% market increase.

231 - Fleet & Shop Valleyview

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	17,369	19,419	15,500	17,500	2,000	17,500	17,500	
6060-Contracted Services and Repairs	86,183	137,856	100,000	100,000	-	100,000	100,000	
6076-Repair/Maintenance of Motor Vehicles	(176)	176	-	-	-	-	-	
Total 03 - Contracted & Professional Services	103,376	157,451	115,500	117,500	2,000	117,500	117,500	
6104-PPE & First Aid Supplies	8,622	8,743	8,500	8,250	(250)	8,250	8,250	
6105-Fuels & Oils	446,520	498,054	475,000	475,000	-	475,000	475,000	
6106-Tools	9,267	4,089	8,000	8,000	-	8,000	8,000	
6108-Consumable Supplies	83,901	97,415	90,000	90,000	-	90,000	90,000	
6109-General & Operating Supplies	-	69,502	65,000	5,000	(60,000)	5,000	5,000	1
6519-Vehicle Components and Parts	248,994	261,777	250,000	270,000	20,000	270,000	270,000	2
6520-Vehicle Accessories	1,572	-	5,000	5,000	-	5,000	5,000	
Total 06 - Materials and Supplies	798,876	939,581	901,500	861,250	(40,250)	861,250	861,250	
6011-Accommodation & Subsistence	541	2,757	1,500	1,500	-	1,500	1,500	
6013-Training & Education	8,400	15,217	9,000	9,000	-	9,000	9,000	
6015-Memberships Seminars Conferences	-	(0)	500	500	-	500	500	
Total 10 - Travel, Training & Development	8,941	17,974	11,000	11,000	-	11,000	11,000	
6036-Mobile Communication Services	113,956	142,590	110,000	110,000	-	110,000	110,000	
Total 12 - Communications	113,956	142,590	110,000	110,000	-	110,000	110,000	
6330-Insurance Deductible	1,000	5,000	-	-	-	-	-	
Total 13 - Insurance	1,000	5,000	-	-	-	-	-	
6082-Licence & Permit Fees	561	1,529	1,000	1,000	-	1,000	1,000	
Total 18 - Other Expenses	561	1,529	1,000	1,000	-	1,000	1,000	
Total	1,026,709	1,264,124	1,139,000	1,100,750	(38,250)	1,100,750	1,100,750	

Notes

1 - The 2024 budget included a one-time operating project which has been removed.

2 - Prices for vehicle components and parts are increasing.

232 - Operations Grovedale

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6060-Contracted Services and Repairs	-	-	1,500	-	(1,500)	-	-	
Total 03 - Contracted & Professional Services	-	-	1,500	-	(1,500)	-	-	
6104-PPE & First Aid Supplies	1,051	113	1,500	1,500	-	1,500	1,500	
6109-General & Operating Supplies	2,649	3,471	3,000	3,000	-	3,000	3,000	
Total 06 - Materials and Supplies	3,700	3,584	4,500	4,500	-	4,500	4,500	
6011-Accommodation & Subsistence	290	52	500	500	-	500	500	
Total 10 - Travel, Training & Development	290	52	500	500	-	500	500	
6033-Telecommunication Services	5,470	3,348	6,000	6,000	-	6,000	6,000	
Total 12 - Communications	5,470	3,348	6,000	6,000	-	6,000	6,000	
Total	9,459	6,984	12,500	11,000	(1,500)	11,000	11,000	

Notes

234 - Street Lights

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6121-Power Supply Service	291,734	279,081	280,000	305,500	25,500	305,500	305,500	1
Total 07 - Utilities	291,734	279,081	280,000	305,500	25,500	305,500	305,500	
Total	291,734	279,081	280,000	305,500	25,500	305,500	305,500	

Notes

1 - Increase of \$5,500 to accommodate 9 additional streetlights in Ridgevalley in 2025. Additional increase in Grande Cache based on prior/current year trend.

235 - Fleet & Shop Grovedale

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	695	943	1,000	1,000	-	1,000	1,000	
6060-Contracted Services and Repairs	29,569	32,696	40,000	40,000	-	40,000	40,000	
Total 03 - Contracted & Professional Services	30,264	33,639	41,000	41,000	-	41,000	41,000	
6104-PPE & First Aid Supplies	1,615	1,637	3,500	3,500	-	3,500	3,500	
6105-Fuels & Oils	167,977	194,021	180,000	180,000	-	180,000	180,000	
6106-Tools	7,301	4,922	7,000	7,000	-	7,000	7,000	
6108-Consumable Supplies	21,878	19,402	25,000	25,000	-	25,000	25,000	
6109-General & Operating Supplies	-	16,982	17,000	-	(17,000)	-	-	1
6519-Vehicle Components and Parts	78,131	83,323	95,000	95,000	-	95,000	95,000	
6520-Vehicle Accessories	-	142	5,000	5,000	-	5,000	5,000	
Total 06 - Materials and Supplies	276,901	320,429	332,500	315,500	(17,000)	315,500	315,500	
6011-Accommodation & Subsistence	510	840	500	500	-	500	500	
6013-Training & Education	2,497	535	3,500	2,500	(1,000)	2,500	2,500	
Total 10 - Travel, Training & Development	3,007	1,375	4,000	3,000	(1,000)	3,000	3,000	
6036-Mobile Communication Services	3,283	3,153	3,240	6,040	2,800	6,040	6,040	
Total 12 - Communications	3,283	3,153	3,240	6,040	2,800	6,040	6,040	
6330-Insurance Deductible	3,283	1,000	3,240	6,040	2,800	6,040	6,040	
Total 13 - Insurance	3,283	1,000	3,240	6,040	2,800	6,040	6,040	
6082-Licence & Permit Fees	492	720	500	500	-	500	500	
Total 18 - Other Expenses	492	720	500	500	-	500	500	
Total	313,947	360,315	381,240	366,040	(15,200)	366,040	366,040	

Notes

1 - The 2024 budget included a one-time operating project which has been removed.

236 - Fleet & Shop Grande Cache

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	11,110	8,411	12,000	12,000	-	12,000	12,000	
6060-Contracted Services and Repairs	58,663	40,285	30,000	30,000	-	30,000	30,000	
Total 03 - Contracted & Professional Services	69,772	48,696	42,000	42,000	-	42,000	42,000	
6104-PPE & First Aid Supplies	2,715	2,272	3,500	3,500	-	3,500	3,500	
6105-Fuels & Oils	117,053	108,472	125,000	125,000	-	125,000	125,000	
6106-Tools	6,347	7,275	8,000	8,000	-	8,000	8,000	
6108-Consumable Supplies	7,813	16,668	10,000	12,000	2,000	12,000	12,000	
6109-General & Operating Supplies	-	17,188	17,000	-	(17,000)	-	-	1
6519-Vehicle Components and Parts	95,325	105,702	80,000	100,000	20,000	80,000	80,000	2
6520-Vehicle Accessories	440	272	5,000	5,000	-	5,000	5,000	
Total 06 - Materials and Supplies	229,692	257,849	248,500	253,500	5,000	233,500	233,500	
6011-Accommodation & Subsistence	870	472	1,000	1,000	-	1,000	1,000	
6013-Training & Education	6,069	1,973	5,000	5,000	-	5,000	5,000	
Total 10 - Travel, Training & Development	6,939	2,446	6,000	6,000	-	6,000	6,000	
6036-Mobile Communication Services	2,581	2,833	2,460	5,260	2,800	5,260	5,260	
Total 12 - Communications	2,581	2,833	2,460	5,260	2,800	5,260	5,260	
6330-Insurance Deductible	5,000	1,000	-	-	-	-	-	
Total 13 - Insurance	5,000	1,000	-	-	-	-	-	
6082-Licence & Permit Fees	75	660	500	250	(250)	250	250	
Total 18 - Other Expenses	75	660	500	250	(250)	250	250	
Total	314,059	313,484	299,460	307,010	7,550	287,010	287,010	

Notes

- 1 - The 2024 budget included a one-time operating project which has been removed.
2 - Prices for vehicle components and parts are increasing.

237 - Operations Grande Cache

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	4,184	6,668	8,000	8,000	-	8,000	8,000	
6060-Contracted Services and Repairs	2,248	3,716	20,000	15,000	(5,000)	15,000	15,000	
6117-Asphalt Repairs	98,039	83,408	100,000	100,000	-	100,000	100,000	
Total 03 - Contracted & Professional Services	104,472	93,791	128,000	123,000	(5,000)	123,000	123,000	
6104-PPE & First Aid Supplies	3,904	2,951	5,000	5,000	-	5,000	5,000	
6109-General & Operating Supplies	36,053	70,007	50,000	55,000	5,000	55,000	55,000	
6112-Gravel Purchases	4,809	846	5,000	5,000	-	5,000	5,000	
6852-Salt	25,434	26,244	35,000	35,000	-	35,000	35,000	
Total 06 - Materials and Supplies	70,200	100,048	95,000	100,000	5,000	100,000	100,000	
6011-Accommodation & Subsistence	818	720	1,000	1,000	-	1,000	1,000	
6013-Training & Education	5,574	6,728	5,000	6,000	1,000	6,000	6,000	
Total 10 - Travel, Training & Development	6,392	7,448	6,000	7,000	1,000	7,000	7,000	
6033-Telecommunication Services	1,225	-	-	-	-	-	-	
Total 12 - Communications	1,225	-	-	-	-	-	-	
Total	182,289	201,287	229,000	230,000	1,000	230,000	230,000	

Notes

238 - Operations DeBolt

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6104-PPE & First Aid Supplies	1,356	1,743	2,000	2,250	250	2,250	2,250	
6109-General & Operating Supplies	6,037	6,065	6,000	6,000	-	6,000	6,000	
Total 06 - Materials and Supplies	7,393	7,808	8,000	8,250	250	8,250	8,250	
6011-Accommodation & Subsistence	-	497	500	500	-	500	500	
6013-Training & Education	-	1,498	2,000	2,000	-	2,000	2,000	
Total 10 - Travel, Training & Development	-	1,995	2,500	2,500	-	2,500	2,500	
6036-Mobile Communication Services	1,906	2,155	1,860	1,860	-	1,860	1,860	
Total 12 - Communications	1,906	2,155	1,860	1,860	-	1,860	1,860	
Total	9,299	11,958	12,360	12,610	250	12,610	12,610	

Notes

Total - Operations	7,683,266	8,473,253	9,145,496	9,322,838	177,342	9,419,557	9,520,287
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240 - Road Maintenance & Inspection Administration

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	22,528	27,717	18,000	25,000	7,000	25,000	25,000	
6071-Contracted Maintenance Service	1,925,201	2,059,936	2,250,000	2,250,000	-	2,250,000	2,250,000	
Total 03 - Contracted & Professional Services	1,947,729	2,087,653	2,268,000	2,275,000	7,000	2,275,000	2,275,000	
6109-General & Operating Supplies	429,289	484,111	625,000	625,000	-	625,000	625,000	
6852-Salt	246,765	233,026	260,000	272,000	12,000	272,000	272,000	1
Total 06 - Materials and Supplies	676,054	717,137	885,000	897,000	12,000	897,000	897,000	
Total	2,623,783	2,804,790	3,153,000	3,172,000	19,000	3,172,000	3,172,000	

Notes

1 - Pricing for salt has increased an average of 10%.

242 - Brushing Program

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6071-Contracted Maintenance Service	372,586	495,549	500,000	500,000	-	500,000	500,000	
Total 03 - Contracted & Professional Services	372,586	495,549	500,000	500,000	-	500,000	500,000	
6104-PPE & First Aid Supplies	1,125	246	1,500	1,500	-	1,500	1,500	
6109-General & Operating Supplies	2,628	625	3,000	3,000	-	3,000	3,000	
Total 06 - Materials and Supplies	3,753	871	4,500	4,500	-	4,500	4,500	
6013-Training & Education	1,330	255	1,000	1,000	-	1,000	1,000	
Total 10 - Travel, Training & Development	1,330	255	1,000	1,000	-	1,000	1,000	
Total	377,669	496,676	505,500	505,500	-	505,500	505,500	

Notes

243 - Mowing Program

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6043-Contractor Services	9,232	2,253	4,000	4,000	-	4,500	5,000	
Total 03 - Contracted & Professional Services	9,232	2,253	4,000	4,000	-	4,500	5,000	
6104-PPE & First Aid Supplies	276	732	500	500	-	500	500	
6109-General & Operating Supplies	42,090	38,618	38,000	40,000	2,000	42,000	42,000	
Total 06 - Materials and Supplies	42,366	39,350	38,500	40,500	2,000	42,500	42,500	
6011-Accommodation & Subsistence	13,907	14,235	13,000	14,000	1,000	14,500	15,000	
Total 10 - Travel, Training & Development	13,907	14,235	13,000	14,000	1,000	14,500	15,000	
Total	65,505	55,838	55,500	58,500	3,000	61,500	62,500	

Notes

245 - Graveling Program

Sub-Department			2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	2023 Actual	2024 Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6040-Professional Services	34,236	172,104	40,000	160,000	120,000	40,000	40,000	1
6043-Contractor Services	423,875	1,401,271	2,330,000	2,100,000	(230,000)	2,100,000	2,100,000	2
6060-Contracted Services and Repairs	772,513	159,798	310,000	310,000	-	310,000	10,000	
6115-Gravel Exploration Services	23,375	634	75,000	120,000	45,000	120,000	120,000	3
6865-Gravel - Stockpile to Stockpile	3,687,906	99,311	90,000	2,958,400	2,868,400	160,000	1,412,000	4
Total 03 - Contracted & Professional Services	4,941,905	1,833,118	2,845,000	5,648,400	2,803,400	2,730,000	3,682,000	
6112-Gravel Purchases	(2,327,905)	3,401,210	240,000	3,300,000	3,060,000	475,000	1,402,500	5
Total 06 - Materials and Supplies	(2,327,905)	3,401,210	240,000	3,300,000	3,060,000	475,000	1,402,500	
6121-Power Supply Service	-	2,012	-	1,500	1,500	1,500	1,500	
6122-Natural Gas Service		255						
Total 07 - Utilities	-	2,267	-	1,500	1,500	1,500	1,500	
6062-Decommissioning & Rehabilitation Services		105,000	-	-	-	-	-	
Total 16 - Decommissioning Obligations	-	105,000	-	-	-	-	-	
6301-Transfer to Reserve	-	5,453,000	5,453,000	-	(5,453,000)	-	-	6
Total 17 - Transfer to/(from) Reserves & Capital	-	5,453,000	5,453,000	-	(5,453,000)	-	-	
Total	2,614,000	10,794,594	8,538,000	8,949,900	411,900	3,206,500	5,086,000	

Notes

- 1 - Updated based on lease renewal schedule.
- 2 - Updated based on prior/current year actuals.
- 3 - 2025-2027 areas of focus: to explore gravel sources in Puskwaskau and/or New Fish Creek area, FTR areas.
- 4 - 2025 stockpiling Athabasca to Little Smoky, Athabasca to Valleyview, Glacier Rock to 8 Mile, and Glacier Rock to Hunke.
- 5 - 2025 purchases in New Fish Creek, Ridgevalley, and Sunset House areas. As well as crushing at the Athabasca pit, and the purchase of winter road material.
- 6 - Transfer to reserve to smooth out the impact of less purchases in 2024 has been removed.

246 - Road Services

Sub-Department			2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	2023 Actual	2024 Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6040-Professional Services	69,710	22,383	80,000	80,000	-	80,000	80,000	
6066-Harvest & Cleanup Incentives	26,000	28,000	28,000	28,000	-	28,000	28,000	
6117-Asphalt Repairs	7,753	71,607	75,000	75,000	-	75,000	75,000	
Total 03 - Contracted & Professional Services	103,463	121,990	183,000	183,000	-	183,000	183,000	
6110-Chemicals/Control Products	363,010	1,127,396	1,100,000	1,100,000	-	1,100,000	350,000	
Total 06 - Materials and Supplies	363,010	1,127,396	1,100,000	1,100,000	-	1,100,000	350,000	
6145-Rental of Equipment & Machinery	1,286,218	774,596	1,000,000	1,000,000	-	1,000,000	1,000,000	
Total 08 - Rental & Leases	1,286,218	774,596	1,000,000	1,000,000	-	1,000,000	1,000,000	
6304-Transfer to Capital Fund	123,795	-	-	-	-	-	-	
Total 17 - Transfer to/(from) Reserves & Capital	123,795	-	-	-	-	-	-	
Total	1,876,486	2,023,983	2,283,000	2,283,000	-	2,283,000	1,533,000	

Notes

248 - Forestry Trunk Road

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Approved Budget		Forecast	Forecast	
6032-Freight & Courier Services	4,646	5,323	4,000	4,000	-	4,000	4,000	
6043-Contractor Services	2,395,415	2,384,020	2,900,000	2,900,000	-	2,900,000	2,900,000	
6060-Contracted Services and Repairs	14,148	41,267	120,000	120,000	-	120,000	120,000	
6071-Contracted Maintenance Service	22,693	-	-	-	-	-	-	
6831-Road Regravelling Contractor Service	830,741	1,474,336	1,000,000	1,100,000	100,000	1,100,000	1,100,000	1
6865-Gravel - Stockpile to Stockpile	-	489,463	554,000	-	(554,000)	575,000	-	2
Total 03 - Contracted & Professional Services	3,267,643	4,394,409	4,578,000	4,124,000	(454,000)	4,699,000	4,124,000	
6109-General & Operating Supplies	131,387	155,394	160,000	160,000	-	160,000	160,000	
6110-Chemicals/Control Products	1,005,021	916,279	1,000,000	1,000,000	-	1,100,000	1,100,000	
6112-Gravel Purchases	1,572,907	543,035	946,875	626,250	(320,625)	1,031,250	393,750	3
Total 06 - Materials and Supplies	2,709,316	1,614,708	2,106,875	1,786,250	(320,625)	2,291,250	1,653,750	
6145-Rental of Equipment & Machinery	962,934	645,092	600,000	600,000	-	600,000	600,000	
Total 08 - Rental & Leases	962,934	645,092	600,000	600,000	-	600,000	600,000	
Total	6,939,892	6,654,208	7,284,875	6,510,250	(774,625)	7,590,250	6,377,750	

Notes

1 - Updated based on prior/current year actuals and 2025 gravel program projection.

2 - No stockpiling in 2025, will occur again in 2026.

3 - Updated based on purchase contracts.

Total - Road Maintenance & Services	14,497,336	22,830,087	21,819,875	21,479,150	(340,725)	16,818,750	16,736,750
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Project #	Project Title	2024 Carryover	2025 New Commitments	2025 Total	2026	2027	2028	2029	Total
OP24001	Annual Vehicle Replacement	222,760	-	222,760	-	-	-	-	222,760
OP25001	2025 - Annual Vehicle Replacement	-	973,500	973,500	-	-	-	-	973,500
OP25003	G35 - Grader Replacement VV	-	835,000	835,000	-	-	-	-	835,000
OP25004	G39 - Grader Replacement VV	-	835,000	835,000	-	-	-	-	835,000
OP25006	Sand Spreader Replacement Grovedale - S3	-	12,000	12,000	-	-	-	-	12,000
OP25007	A159 - Plow Truck Replacement GD	-	515,000	515,000	-	-	-	-	515,000
OP25011	T65 - Equipment Hauling Trailer Replacement DB	-	75,000	75,000	-	-	-	-	75,000
OP26001	ST3/F16 - Steamer Replacement	-	-	-	140,000	-	-	-	140,000
OP26002	ST4/F15 - Steamer Replacement	-	-	-	140,000	-	-	-	140,000
OP26004	TRL38 2003 Vactron Hydrovac Trailer	-	-	-	170,000	-	-	-	170,000
OP26005	A123 - Picker Truck Replacement VV	-	-	-	295,000	-	-	-	295,000
OP26006	A137 - 2 Ton Truck replacement GD	-	-	-	115,000	-	-	-	115,000
OP26007	A156 - 1/2 Ton crew cab 4x4 Replaces 3/4 Ton GC	-	-	-	71,000	-	-	-	71,000
OP26008	G37 - Grader Replacement VV	-	-	-	780,000	-	-	-	780,000
OP26009	A188 - 3/4 Ton Crew Cab Truck Replacement VV	-	-	-	73,000	-	-	-	73,000
OP26010	G38 - Grader Replacement VV	-	-	-	780,000	-	-	-	780,000
OP26011	T27 - Tractor 6140R Replacement	-	-	-	300,000	-	-	-	300,000
OP26013	A171 - 3/4 Ton Pick Up Truck GD	-	-	-	75,000	-	-	-	75,000
OP26014	A214 - 1/2 Ton to replace 3/4 ton DB	-	-	-	71,000	-	-	-	71,000
OP27009	T26 - Tractor 2014 6140R Replacement	-	-	-	-	300,000	-	-	300,000
OP27010	A175 - 1/2 Ton, Crew Cab 4x4 Pickup Truck GD	-	-	-	-	75,000	-	-	75,000
OP27011	A185 - Replace Plow Truck	-	-	-	-	515,000	-	-	515,000
OP27012	G36 - Grader Replacement GD	-	-	-	-	835,000	-	-	835,000
OP28009	T75 - Tractor 2019 6140R Replacement	-	-	-	-	-	300,000	-	300,000
OP28010	T76 - Tractor 2014 6140R Replacement	-	-	-	-	-	300,000	-	300,000
Operations Total		222,760	3,245,500	3,468,260	3,010,000	1,725,000	600,000	-	8,803,260

Project Scenario Summary

OP25001 - 2025 - Annual Vehicle Replacement

Project Project Number	OP25001	Project Title	2025 - Annual Vehicle Replacement
Asset Type	95230 - All Operations Vehicles/Accessories/Attachments etc	Department	23 - OPERATIONS
Start Date	2025-01-01	Completion Date	2025-12-31
Manager	Josh Friesen	Partner	Roger Autio
Regions			
Project Description & Benefits	2025 - Proposed Annual Vehicle Replacement Greenview's fleet continually undergo condition assessments to evaluate the need for replacement. In accordance with the Fleet and Equipment Replacement Policy No. 4006, factors considered in the assessments are lifecycle criteria, vehicle condition, and maintenance records and cost. Ensuring that replacements occur at the optimal time guarantees that assets remain modern, dependable, and reliable.		
Description and Benefits			

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9090-Capital Expense Clearing Account	973,500	-	-	-	-	973,500
Total Expenditure	973,500	-	-	-	-	973,500

2025 - Proposed Annual Vehicle Replacement

Unit #	Department	Current Vehicle Size	Replacement Vehicle Size	Budget Amount	Notes
A106	Operations	3/4 ton	1/2 ton	\$ 62,800	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.
A116	Operations	3/4 ton	1/2 ton	\$ 62,800	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.
A125	Ag Services	3/4 ton	1/2 ton	\$ 62,800	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.
A128	Operations	3/4 ton	1/2 ton	\$ 62,800	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.
A129	Operations	3/4 ton	1/2 ton	\$ 62,800	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.
A130	Operations	3/4 ton	1 ton	\$ 82,000	This unit exceeds replacement policy age requirement and is at the stage where parts availability can be an issue. This unit is a proposed increase from a 3/4 ton to a 1 ton for versatility in roles with ability to pull many of the trailers, offering diversity for tasks to have heavier units available when needed.
A138	Ag Services/ Facility Maintenance	2 ton flat deck	2 ton flat deck	\$ 110,200	This unit exceeds replacement policy age requirement. A138 has had issues in the past and has had a DEF delete and an aftermarket turbo installed. This unit has reliability issues and is anticipated to worsen
A162	Operations	3/4 ton	1 ton	\$ 82,000	This unit exceeds replacement policy age requirement as well as mileage requirement. This unit is a proposed increase from a 3/4 ton to a 1 ton for versatility in roles with ability to pull many of the trailers, offering diversity for tasks to have heavier units available when needed.

Unit #	Department	Current Vehicle Size	Replacement Vehicle Size	Budget Amount	Notes
A173	Operations	1 ton	1 ton	\$ 82,000	This unit exceeds replacement policy age requirement and is anticipated to reach the mileage requirement before a replacement can be obtained. It is a high maintenance unit, serving as the wood chipper / brushing crew truck and hauls a skid steamer unit during spring thaw months. Proposed to replace with same size.
A176	Operations	3/4 ton	1/2 ton	\$ 62,800	This unit exceeds replacement policy age requirement and is anticipated to reach the mileage requirement before a replacement can be obtained.
A180	Ag Services	1 ton	1 ton	\$ 82,000	This unit exceeds replacement policy age requirement and is anticipated to reach the mileage requirement before a replacement can be obtained. This unit serves as the Problem Wildlife Officer truck.
A232	Facility Maintenance	3/4 ton	2 ton flat deck	\$ 110,200	This unit exceeds replacement policy age requirement as well as the mileage requirement. It is currently used as a facility sanding truck and is undersized for role. Proposed increase from 3/4 ton to 2 ton flat deck
A245	FCSS	Minivan	Mid-size SUV	\$ 48,300	This unit exceeds replacement policy age requirement and has condition concerns. This unit is a former GC town lease unit that has electrical and body components failing. It currently has a side door disabled as it is not functional. The unit is less then suitable and some of the components are non-replaceable and obsolete.
Total				\$ 973,500	

Project Scenario Summary

OP25003 - G35 - Grader Replacement VV

Project Project Number	OP25003	Project Title	G35 - Grader Replacement VV
Asset Type	96230 - Heavy Equipment - Graders, Tractors, Trailers, Road Side Mowers etc	Department	96 - CAPEX EQUIPMENT & MACHINERY
Start Date	2025-01-01	Completion Date	2025-12-31
Manager Regions	Josh Friesen	Partner	Roger Autio
Project Description & Benefits	G35 - Grader Replacement VV		
Description and Benefits	Grader Replacement G35 VV (2018 John Deere 872G) 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 G35 is due for replacement. As of August 21, 2024, G35 has 9500 Hrs. This unit is primarily utilized in the New Fish Creek area. Documented repair costs to August 29, 2024 are \$50,950.26. This excludes warranty repairs as well as labour costs by Greenview technicians		
	Budgeted amount includes 10,000 Hr warranty. Standard controls		

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9090-Capital Expense Clearing Account	835,000	-	-	-	-	835,000
Total Expenditure	835,000	-	-	-	-	835,000

Project Scenario Summary

OP25004 - G39 - Grader Replacement VV

Project Project Number	OP25004	Project Title	G39 - Grader Replacement VV
Asset Type	96230 - Heavy Equipment - Graders, Tractors, Trailers, Road Side Mowers etc	Department	96 - CAPEX EQUIPMENT & MACHINERY
Start Date	2025-01-01	Completion Date	2025-12-31
Manager Regions	Josh Friesen	Partner	Roger Autio
Project Description & Benefits	G39 - Grader Replacement VV		
Description and Benefits	Grader Replacement G39 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 G39 is due for replacement. As of August 21, 2024, G39 has 8300 Hrs. This unit is primarily utilized in the Valleyview North area. Documented repair costs to August 29, 2024 are \$38,108.98. This excludes warranty repairs as well as labour costs by Greenview technicians.		

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9090-Capital Expense Clearing Account	835,000	-	-	-	-	835,000
Total Expenditure	835,000	-	-	-	-	835,000

Project Scenario Summary

OP25006 - Sand Spreader Replacement Grovedale - S3

Project Project Number	OP25006	Project Title	Sand Spreader Replacement Grovedale - S3
Asset Type	95230 - All Operations Vehicles/Accessories/Attachments etc	Department	96 - CAPEX EQUIPMENT & MACHINERY
Start Date	2025-01-01	Completion Date	2025-12-31
Manager	Josh Friesen	Partner	Roger Autio
Regions			
Project Description & Benefits	Sand Spreader Replacement Grovedale - S3		

Description and Benefits

Unit S3 is a 2 cubic yard sander that is utilized on a deck truck in Grovedale for sanding parking lots, waterpoints, transfer stations, etc... It is a standalone unit that is placed on a 2-ton pickup truck during winter operations. S3 is over 10 years old and in need of repairs valued at over \$8000 in parts alone. A new drive motor is quoted at \$7700.00. Documented repair costs to August 29, 2024 are \$1,783.71. This excludes warranty repairs as well as labour costs by Greenview technicians.

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9090-Capital Expense Clearing Account	12,000	-	-	-	-	12,000
Total Expenditure	12,000	-	-	-	-	12,000

Project Scenario Summary

OP25007 - A159 - Plow Truck Replacement GD

Project Project Number	OP25007	Project Title	A159 - Plow Truck Replacement GD
Asset Type	95230 - All Operations Vehicles/Accessories/Attachments etc	Department	96 - CAPEX EQUIPMENT & MACHINERY
Start Date	2025-01-01	Completion Date	2025-12-31
Manager	Josh Friesen	Partner	Roger Autio
Regions			
Project Description & Benefits	Plow Truck Replacement A159 GD		
Description and Benefits	Plow Truck Replacement A159 GD. A159 is a 2015 Kenworth T800 gravel/plow truck acquired in 2014, operating in the Grovedale area. As of August, 2024, A159 has 175,000 Km and is 10 years old in 2025, meeting current policy for replacement. Documented repair costs to August 29, 2024 are \$98,252.82. This excludes warranty repairs as well as labour costs by Greenview technicians.		
Justification	To purchase a plow truck to replace the existing A159 unit acquired in 2014. According to Greenview Policy, heavy duty vehicles are replaced every 10 years or 300,000 kilometres.		

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9090-Capital Expense Clearing Account	515,000	-	-	-	-	515,000
Total Expenditure	515,000	-	-	-	-	515,000

Project Scenario Summary

OP25011 - T65 - Equipment Hauling Trailer Replacement DB

Project Number	OP25011	Project Title	T65 - Equipment Hauling Trailer Replacement DB
Asset Type	96230 - Heavy Equipment - Graders, Tractors, Trailers, Road Side Mowers etc	Department	96 - CAPEX EQUIPMENT & MACHINERY
Start Date	2025-01-01	Completion Date	2025-12-31
Manager	Josh Friesen	Partner	Roger Autio
Regions			
Project Description & Benefits	T65 - Equipment Hauling Trailer Replacement DB		

Description and Benefits

T65 is a pintle hitch equipment hauling trailer purchased in 2007. It is showing signs of being near its end of service life. Documented repair costs to August 29, 2024 are \$3,493.77. This excludes warranty repairs as well as labour costs by Greenview technicians.

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9090-Capital Expense Clearing Account	75,000	-	-	-	-	75,000
Total Expenditure	75,000	-	-	-	-	75,000

250 - Facilities Maintenance Administration

Sub-Department			2024	2025		2026	2027	Notes
	2023	2024	Approved	Approved	Budget			
	Actual	Actual	Budget	Budget	(Inc/Dec)	Forecast	Forecast	
6001-Salaries	1,166,460	1,311,980	1,472,495	1,529,552	57,057	1,569,667	1,611,074	
6004-Employer Contributions	288,229	328,432	390,084	405,717	15,633	416,213	427,045	
Total 01 - Remunerations and Benefits	1,454,689	1,640,412	1,862,579	1,935,269	72,690	1,985,880	2,038,119	1
6032-Freight & Courier Services	6,195	8,979	8,200	9,000	800	9,612	9,804	
6071-Contracted Maintenance Service	892,316	997,761	1,004,132	1,297,142	293,010	888,377	906,842	2,4
6076-Repair/Maintenance of Motor Vehicles	45,530	59,914	30,000	37,500	7,500	38,800	39,616	
Total 03 - Contracted & Professional Services	944,041	1,066,653	1,042,332	1,343,642	301,310	936,789	956,262	
6103-Cleaning/ Janitorial Supplies	8,971	12,682	7,522	8,672	1,150	8,825	8,981	
6104-PPE & First Aid Supplies	6,085	8,782	6,000	5,120	(880)	5,242	5,366	
6105-Fuels & Oils	76,787	127,307	73,236	64,797	(8,439)	66,432	68,101	
6109-General & Operating Supplies	145,574	164,464	164,730	168,024	3,294	171,384	174,811	
6114-Landscaping Equipment & Supplies	18,320	22,333	21,420	28,000	6,580	28,560	29,131	
Total 06 - Materials and Supplies	255,737	335,568	272,908	274,613	1,705	280,443	286,390	
6121-Power Supply Service	122,175	125,615	125,460	127,971	2,511	130,530	133,140	
6122-Natural Gas Service	29,057	37,788	37,000	37,740	740	38,494	39,263	
6129-Local Utilities - Water/Sewer/Garbage	11,097	10,864	11,000	11,220	220	11,444	11,672	
Total 07 - Utilities	162,329	174,267	173,460	176,931	3,471	180,468	184,075	
6011-Accommodation & Subsistence	6,139	9,800	10,000	21,537	11,537	21,800	22,236	3
6012-Travel	-	400	-	500	500	500	500	
6013-Training & Education	11,778	3,598	15,800	12,000	(3,800)	12,000	12,000	
Total 10 - Travel, Training & Development	17,917	13,798	25,800	34,037	8,237	34,300	34,736	
6036-Mobile Communication Services	5,383	6,136	7,318	7,000	(318)	7,000	7,000	
Total 12 - Communications	5,383	6,136	7,318	7,000	(318)	7,000	7,000	
6062-Decommissioning & Rehabilitation Services	19,472	21,163	22,498	23,002	504	12,240	-	
Total 16 - Decommissioning Obligations	19,472	21,163	22,498	23,002	504	12,240	-	
6301 - Transfer to Reserve	-	151,870	-	(151,870)	(151,870)	-	-	4
Total 17 - Transfer to/(from) Reserve & Capital	-	151,870	-	(151,870)	(151,870)	-	-	
Total	2,859,568	3,409,866	3,406,895	3,642,624	235,729	3,437,120	3,506,582	

Notes

1 - Increase due to annual merit grid increases and 2.5% market increase.

2 - \$275,000 to convert to 3 phase power at the Sunset House and Sweat House water points (see attached Operating Budget Request for details). As well, an increase in guard monitoring service \$63k and preventative maintenance contracts (\$22k). These were partially offset with the removal of a 2024 budgeted one-time project of \$226,000.

3 - Budget transferred from 254 GC Facility Maintenance.

4 - One-time operating projects that were not completed in 2024 were carried over to 2025 and will be funded from the Project Carryforward Reserve.

251 - FCSS Building Maintenance

Sub-Department			2024	2025		2026	2027	Notes
	2023	2024	Approved	Proposed	Budget			
	Actual	Actual	Budget	Budget	(Inc/Dec)	Forecast	Forecast	
6068-Bldg Maintenance	34,112	43,225	30,000	30,600	600	31,212	31,836	
Total 03 - Contracted & Professional Services	34,112	43,225	30,000	30,600	600	31,212	31,836	
6109-General & Operating Supplies	7,746	3,492	5,500	5,610	110	5,722	5,836	
Total 06 - Materials and Supplies	7,746	3,492	5,500	5,610	110	5,722	5,836	
6121-Power Supply Service	7,574	8,126	5,500	7,320	1,820	7,466	7,615	
6122-Natural Gas Service	1,446	1,526	1,500	1,530	30	1,560	1,591	
6129-Local Utilities - Water/Sewer/Garbage	967	867	1,224	1,248	24	1,272	1,297	
Total 07 - Utilities	9,987	10,519	8,224	10,098	1,874	10,298	10,503	
Total	51,845	57,236	43,724	46,308	2,584	47,232	48,175	

Notes

252 - Grovedale Public Service Building

Sub-Department			2024	2025		2026	2027	Notes
	2023	2024	Approved	Proposed	Budget			
	Actual	Actual	Budget	Budget	(Inc/Dec)	Forecast	Forecast	
6069-PSB Maintenance Contract	94,489	83,864	66,300	67,626	1,326	68,978	70,357	
Total 03 - Contracted & Professional Services	94,489	83,864	66,300	67,626	1,326	68,978	70,357	
6109-General & Operating Supplies	6,597	11,153	6,795	7,500	705	7,650	7,803	
Total 06 - Materials and Supplies	6,597	11,153	6,795	7,500	705	7,650	7,803	
Total	101,085	95,017	73,095	75,126	2,031	76,628	78,160	

Notes

253 - DeBolt Public Service Building

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Proposed Budget		Forecast	Forecast	
6069-PSB Maintenance Contract	104,533	74,353	66,300	67,626	1,326	68,978	70,357	
Total 03 - Contracted & Professional Services	104,533	74,353	66,300	67,626	1,326	68,978	70,357	
6109-General & Operating Supplies	7,337	14,500	6,830	7,500	670	7,650	7,803	
Total 06 - Materials and Supplies	7,337	14,500	6,830	7,500	670	7,650	7,803	
Total	111,870	88,853	73,130	75,126	1,996	76,628	78,160	

Notes

254 - Grande Cache Facilities Maintenance

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Proposed Budget		Forecast	Forecast	
6032-Freight & Courier Services	953	3,275	2,550	2,601	51	2,653	2,706	
6068-Bldg Maintenance	-	1,256	3,500	-	(3,500)	-	-	
6071-Contracted Maintenance Service	299,558	287,718	248,162	253,073	4,911	558,136	263,299	
Total 03 - Contracted & Professional Services	300,511	292,248	254,212	255,674	1,462	560,789	266,005	
6103-Cleaning/ Janitorial Supplies	5,715	6,172	5,355	6,000	645	6,120	6,242	
6104-PPE & First Aid Supplies	-	162	-	1,000	1,000	1,000	1,000	
6105-Fuels & Oils	13,864	19,073	-	17,000	17,000	17,000	17,000	1
6109-General & Operating Supplies	60,690	94,220	97,979	80,000	(17,979)	80,000	80,000	2
Total 06 - Materials and Supplies	80,269	119,627	103,334	104,000	666	104,120	104,242	
6121-Power Supply Service	28,559	27,016	30,000	30,600	600	31,212	31,836	
6122-Natural Gas Service	23,205	21,674	25,000	29,000	4,000	29,580	30,170	
6129-Local Utilities - Water/Sewer/Garbage	-	-	2,927	-	(2,927)	-	-	
Total 07 - Utilities	51,764	48,690	57,927	59,600	1,673	60,792	62,006	
6011-Accommodation & Subsistence	35,374	30,714	21,675	10,000	(11,675)	10,200	10,404	3
6013-Training & Education	3,191	2,796	5,000	5,000	-	5,000	5,000	
Total 10 - Travel, Training & Development	38,565	33,510	26,675	15,000	(11,675)	15,200	15,404	
6033-Telecommunication Services	-	-	900	-	(900)	-	-	
6036-Mobile Communication Services	982	1,486	-	1,000	1,000	1,000	1,000	
Total 12 - Communications	982	1,486	900	1,000	100	1,000	1,000	
Total	472,092	495,561	443,048	435,274	(7,774)	741,901	448,657	

Notes

- 1 - Added a budget for fuel to match actuals being coded here.
- 2 - Updated based on prior/current year actuals.
- 3 - Budget transferred to 250 Facility Maintenance Administration.

255 - Valleyview Fire Hall Building Maintenance

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Proposed Budget		Forecast	Forecast	
6069-PSB Maintenance Contract	11,219	6,612	15,000	15,000	-	15,000	15,000	
Total 03 - Contracted & Professional Services	11,219	6,612	15,000	15,000	-	15,000	15,000	
6109-General & Operating Supplies	848	444	1,200	1,200	-	1,200	1,200	
Total 06 - Materials and Supplies	848	444	1,200	1,200	-	1,200	1,200	
Total	12,066	7,056	16,200	16,200	-	16,200	16,200	

Notes

257 - Valleyview Vet Clinic - Building Maintenance

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Proposed Budget		Forecast	Forecast	
6068-Bldg Maintenance	14,966	4,927	6,273	6,398	125	6,525	6,655	
Total 03 - Contracted & Professional Services	14,966	4,927	6,273	6,398	125	6,525	6,655	
6109-General & Operating Supplies	1,852	1,081	1,045	1,065	20	1,086	1,107	
Total 06 - Materials and Supplies	1,852	1,081	1,045	1,065	20	1,086	1,107	
Total	16,818	6,008	7,318	7,463	145	7,611	7,762	

Notes

258 - Grovedale Maintenance Shop

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Proposed Budget		Forecast	Forecast	
6071-Contracted Maintenance Service	5,394	12,601	7,318	7,464	146	7,613	7,765	
Total 03 - Contracted & Professional Services	5,394	12,601	7,318	7,464	146	7,613	7,765	
6109-General & Operating Supplies	2,482	8,702	5,227	5,331	104	5,434	5,542	
Total 06 - Materials and Supplies	2,482	8,702	5,227	5,331	104	5,434	5,542	
6121-Power Supply Service	3,617	4,228	6,000	6,120	120	6,242	6,366	
6122-Natural Gas Service	2,416	3,051	6,000	4,120	(1,880)	4,242	4,366	
Total 07 - Utilities	6,034	7,279	12,000	10,240	(1,760)	10,484	10,732	
6033-Telecommunication Services	411	443	450	-	(450)	-	-	
Total 12 - Communications	411	443	450	-	(450)	-	-	
Total	14,321	29,024	24,995	23,035	(1,960)	23,531	24,039	

Notes

259 - DeBolt Maintenance Shop

Sub-Department	2023	2024	2024	2025	Budget (Inc/Dec)	2026	2027	Notes
	Actual	Actual	Approved Budget	Proposed Budget		Forecast	Forecast	
6121-Power Supply Service	860	814	1,400	1,028	(372)	1,056	1,085	
6122-Natural Gas Service	1,050	1,104	1,400	1,428	28	1,456	1,485	
Total 07 - Utilities	1,910	1,917	2,800	2,456	(344)	2,512	2,570	
6033-Telecommunication Services	505	756	700	600	(100)	628	642	
Total 12 - Communications	505	756	700	600	(100)	628	642	
Total	2,415	2,673	3,500	3,056	(444)	3,140	3,212	

Notes

Total - Facility Maintenance	3,647,540	4,191,295	4,091,905	4,324,212	232,307	4,429,991	4,210,947	
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2025 OPERATING BUDGET REQUEST

3-Phase Power for Water Points

Facilities Maintenance

Type of Request: One-Time Project

Justification:

The Sweathouse and Sunset House Waterpoints are still operating on a capacitor and resistor electrical system that is shown to have dangerous and unexpected critical power supply issues. When these issues occur, they critically threaten the water supply to the communities.

Description and Benefits:

When the parts of these 3-phase power generation systems fail, they are costly to replace and have a lengthy delivery time. The capacitors are also required to be replaced every three years. These sites each have a generator as back-up power, but they cannot be left as the only source of power that is running 24/7. We are currently dealing with this issue at the Little Smoky Water Point, and there is a rental generator running constantly, with the MD generator being the back-up power. The rental generator requires contracted oil changes every two weeks, and the Facilities Maintenance team members are taking turns checking on the generator and filling it with diesel every day, including weekends. Because of this unexpected problem with the equipment, Atco has been contracted to run 3-phase power to this site permanently. Instead of running into this costly emergency situation at the other sites, it is advisable to plan ahead to avoid unexpected expenses and extreme situations regarding community water supplies. In 2025, we would like to have this work done at Sunset House and Sweathouse.

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: \$275,000 (one-time) in 6071 Contracted Maintenance Service

Funding Source: Property Tax Revenue

Project #	Project Title	2024 Carryover	2025 New Commitments	2025 Total	2026	2027	2028	2029	Total
FM22008	New Operations Shop in Grande Cache	6,803,844	-	6,803,844	-	-	-	-	6,803,844
FM22009	GRM & Grovedale Emergency Generator Prep	158,794	-	158,794	-	-	-	-	158,794
FM25007	Tractor Replacement T23	-	49,000	49,000	-	-	-	-	49,000
FM25008	Standardize Grande Cache Hamlet Signs	-	119,647	119,647	-	-	-	-	119,647
FM25009	Replacement of Trailer TRL-15	-	18,000	18,000	-	-	-	-	18,000
FM25011	Canopy for HVAC Technician Truck	-	18,500	18,500	-	-	-	-	18,500
FM25012	Eagles Nest Renovation	-	195,690	195,690	-	-	-	-	195,690
FM26006	1/2 Ton Truck Replacement A196	-	-	-	71,000	-	-	-	71,000
FM26007	3/4 Ton Truck Replacement A148	-	-	-	73,000	-	-	-	73,000
FM26008	3/4 Ton Truck Replacement A147	-	-	-	73,000	-	-	-	73,000
FM26009	3/4 Ton Truck Replacement A172	-	-	-	73,000	-	-	-	73,000
FM26010	3/4 Ton Truck Replacement A177	-	-	-	73,000	-	-	-	73,000
Facility Maintenance Total		6,962,638	400,837	7,363,475	363,000	-	-	-	7,726,475

Project Scenario Summary

FM25007 - Tractor Replacement T23

Project Project Number	FM25007	Project Title	Tractor Replacement T23
Asset Type	96250 - All Facility Maintenance Equipment - Tractors, Mowers, etc. (over \$5,000.00)	Department	96 - CAPEX EQUIPMENT & MACHINERY
Start Date	2025-01-01	Completion Date	2025-12-31
Manager Regions	Wayne Perry	Partner	Roger Autio
Project Description & Benefits	Tractor Replacement		
Description and Benefits	2015 John Deere 2032R Tractor Replacement T23. Replace with the same make & model.		
Justification	This tractor has already been pushed back form the previous two budget years due to its condition in the condition assessment. In this years condition assessment we believe the tractor should be replaced in the 2025 budget. The tractors is instrumental in keeping the snow cleared in a timely fashion from the building walkways. During the summer months it is often used with a rough cut mower to maintain the grounds around lagoons, transfer sites and waterpoint's in the areas where the large mower can't reach.		
	The unit is a 2015 tractor with 790 hours which meets the criteria in 4006 -Fleet and Equipment replacement policy		

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9090-Capital Expense Clearing Account	49,000	-	-	-	-	49,000
Total Expenditure	49,000	-	-	-	-	49,000

Project Scenario Summary

FM25008 - Standardize Grande Cache Hamlet Signs

Project Project Number	FM25008	Project Title	Standardize Grande Cache Hamlet Signs
Asset Type	91300 - Community Services Facilities - Signage	Department	25 - FACILITY MAINTENANCE
Start Date	2025-05-01	Completion Date	2025-12-31
Manager Regions	Wayne Perry	Partner	Roger Autio
Project Description & Benefits	Sign standardization Facilities Maintenance noticed deterioration in the existing Hamlet entry signs into Grande Cache. In the year we have reached out to the Senior Leadership Team requesting additional funds to make repairs to the signs to prevent further deterioration. The decision from SLT was to remove the signs completely and replace them with same signs installed in the other hamlets. This is primarily for consistency and to include the Greenview logo on the sign.		
Description and Benefits	As the new sign will be only 10' wide while the exiting sign is over 30' wide and is the backdrop to a large flower bed the leadership team also provided the direction to remove the flower bed at the same time. This project includes the cost to remove the old structure and flower bed, install the new signs and repair the landscaping where the sign and flower bed were located.		

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Funding Source						
5902-Capital Community Services	119,647	-	-	-	-	119,647
Total Funding Source	119,647	-	-	-	-	119,647

Project Scenario Summary

FM25009 - Replacement of Trailer TRL-15

Project Project Number	FM25009	Project Title	Replacement of Trailer TRL-15
Asset Type	96250 - All Facility Maintenance Equipment - Tractors, Mowers, etc. (over \$5,000.00)	Department	25 - FACILITY MAINTENANCE
Start Date	2025-01-01	Completion Date	2025-10-31
Manager Regions	Wayne Perry	Partner	Roger Autio
Project Description & Benefits	Bigger trailer for wide area mower and zero turn mower		

Description and Benefits	TRL-15 is a 7' by 14' trailer which was purchased in 2015 to haul a single zero turn mower. This trailer would be replaced with a 8' by 20' trailer capable of hauling both the wide area mower and a zero turn. When we conduct mowings of the larger lawns (like the Valleyview Tourism, Debolt PSB and the Regional Multiplex) we require both the wide area and zero turn to complete the job. Having a trailer to haul these in one trip will save on labour and fuel.
	The current trailer has a bent axle and other undercarriage damage which cause excessive tire wear and poor towing capabilities. This unit has been Identified by the Fleet Specialist for replacement in 2025.

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Funding Source						
5908-Capital Vehicle and Equipment	18,000	-	-	-	-	18,000
Total Funding Source	18,000	-	-	-	-	18,000

Project Scenario Summary

FM25011 - Canopy for HVAC Technician Truck

Project Project Number	FM25011	Project Title	Canopy for HVAC Technician Truck
Asset Type	96250 - All Facility Maintenance Equipment - Tractors, Mowers, accessories, etc. (over \$5,000.00)	Department	96 - CAPEX EQUIPMENT & MACHINERY
Start Date	2025-01-02	Completion Date	2025-12-31
Manager Regions	Wayne Perry	Partner	Roger Autio
Project Description & Benefits	Security & Protection - We have invested a significant amount in HVAC and refrigeration specific tools, and it would be wise to protect this investment from theft with a secure dry enclosure. Most of the tools cannot be left in the back of a truck during travel on a rainy day and having a dry enclosure would also be beneficial for transporting furnace filters or anything else that will be ruined by water or snow. Having tools, materials and canisters in the back seat is also dangerous to the driver. Space - Most tools needed for refrigeration and HVAC take up a lot of space, and currently the technician cannot fit them all in his truck. He has to leave tools and project materials behind depending on which job he is working on each day. If there is an emergency call that requires immediate attention, he may not have the right tool in his truck that day to complete the job and there is not much space in the back seat for components such as refrigerant recovery unit, portable shop vacuum, power tools, vacuum pump, refrigerant cylinders, nitrogen cylinders, acetylene, glycol and other chemicals. Legality - Refrigeration and nitrogen canisters are pressure vessels and need to be strapped in a fixed position. Acetylene is an explosive gas as well and needs to be properly secured in an upright position - having it on its side or not properly stored can affect the composition of the gas and the pressure regulation of the cylinder. If the technician is pulled over trying to transport any of these cylinders in the back seat, he may be fined and could face the possibility of losing his HVAC/R certification. Stock - With a pre-built HVAC setup canopy the technician will have organized drawers that can fit a variety of commonly used parts so that when HVAC equipment fails, he will have a variety of parts on hand to repair the issue immediately. This would also help to reduce travel to suppliers in Grande Prairie.		

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9090-Capital Expense Clearing Account	18,500	-	-	-	-	18,500
Total Expenditure	18,500	-	-	-	-	18,500

Project Scenario Summary

FM25012 - Eagles Nest Renovation

Project Project Number	FM25012	Project Title	Eagles Nest Renovation			
Asset Type	91100 - Administrative/FCSS Facilities	Department	91 - WIP BUILDINGS AND FACILITIES			
Start Date	2025-01-01	Completion Date	2025-12-31			
Manager Regions		Partner	Roger Autio			
Project Description & Benefits						
Description and Benefits	Renovation to Eagles Nest to be converted to office space for FCSS.					
Justification						
Project Forecast						
Object	2025	2026	2027	2028	2029	Total
Expenditure						
9999-Work in Progress Clearing Account	195,690	-	-	-	-	195,690
Total Expenditure	195,690	-	-	-	-	195,690

Project #	Project Title	2024 Carryover	2025 New Commitments	2025 Total	2026	2027	2028	2029	Total
RD25005	Grande Cache Phased Rehabilitation	-	500,000	500,000	3,800,000	4,000,000	4,200,000	-	12,500,000
PD24003	Local Improvement - Tower Park Estates	-	3,731,648	3,731,648	-	-	-	-	3,731,648
WD19004	Grande Cache Distribution Pumphouse Upgrades	3,544	3,000,000	3,003,544	-	-	-	-	3,003,544
WD22005	Water & Sewer Extension - Memorial Drive	1,110,416	-	1,110,416	-	-	-	-	1,110,416
WD24002	New Fish Creek Dugout Seasonal Water Point System	13,988	-	13,988	600,000	-	-	-	613,988
WW19001	Grovedale Floating Liner	9,724,505	-	150,000	17,129,412	-	-	-	17,279,412
WW21001	Ridgevalley Lagoon Expansion	1,739,598	10,802,632	12,542,230	-	-	-	-	12,542,230
SW20001	GC Transfer Station Development	2,361,312	-	2,361,312	-	-	-	-	2,361,312
SW20001-1	GC Landfill Closure	-	5,700,000	5,700,000	-	-	-	-	5,700,000
Project Management Total		14,953,363	23,734,280	29,113,138	21,529,412	4,000,000	4,200,000	-	58,842,550

Project Scenario Summary

PD24003 - Local Improvement - Tower Park Estates

Project Number	PD24003	Project Title	Local Improvement - Tower Park Estates
Asset Type	92221 - Water Systems	Department	92 - WIP LINEAR
Start Date	2025-01-01	Completion Date	2025-12-31
Manager	Scott Wells	Partner	Roger Autio
Regions			
Project Description & Benefits	Local improvement finishing the water, wastewater, curb and gutter, roadway surface, storm drainage, and streetlighting		
Description and Benefits	March 12, 2024 - MOTION: 24.03.115 Moved by: COUNCILLOR RYAN RATZLAFF		
	That Council direct Administration to prepare a Local Improvement Plan for the repair of water, sewer, electrical, and public road systems, and sidewalk and pedestrian connections directly benefitting the Tower Park Estates subdivision and Main Street Lofts development and proceed with notifying the property owners who would be liable for payment of the Local Improvement Tax over a 20-year period.		
	Administration prepared the Local Improvement Plan and circulated notices and petition packages to affected landowners beginning June 10th, 2024. No petition against the proposed Local Improvement Plan was received.		
	September 24, 2024 - MOTION: 24.09.458 Moved by: COUNCILLOR DALE SMITH		
Justification	That Council give first reading to Bylaw 24-964 Tower Park Estates Local Improvement Plan, being a Local Improvement Plan for infrastructure upgrades along 99 Street in the Hamlet of Grande Cache, as presented.		

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9999-Work in Progress Clearing Account	3, 731, 648	-	-	-	-	3, 731, 648
Total Expenditure	3, 731, 648	-	-	-	-	3, 731, 648

Project Scenario Summary

RD25005 - Grande Cache Phased Rehabilitation

Project Project Number	RD25005	Project Title	Grande Cache Phased Rehabilitation
Asset Type	90203 - Paved Roads/Surfacing	Department	20 - INFRASTRUCTURE & ENGINEERING
Start Date	2024-01-01	Completion Date	2028-12-31
Manager Regions	Scott Wells	Partner	Roger Autio
Project Description & Benefits			

Description and Benefits

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.

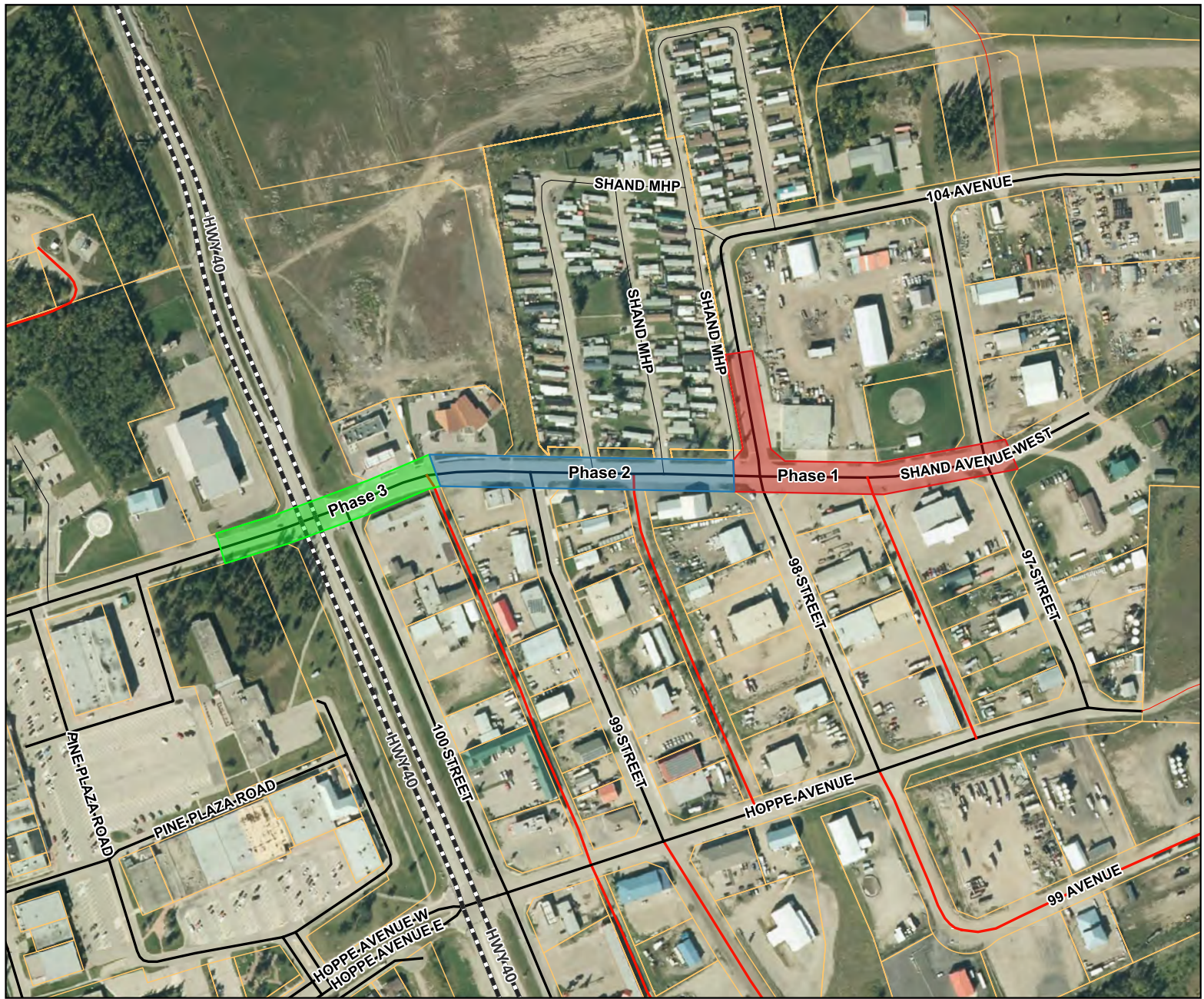
Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9999-Work in Progress Clearing Account	500,000	3,800,000	4,000,000	4,200,000	-	12,500,000
Total Expenditure	500,000	3,800,000	4,000,000	4,200,000	-	12,500,000



Future Construction Phases - Grande Cache MUNICIPAL DISTRICT OF GREENVIEW NO. 16



LEGEND

Future Construction Phases - Grande Cache

- Phase -1
- Phase -2
- Phase -3

- Municipal-Gravel
- Municipal-Paved
- Private-Gravel
- Private-Paved

TRANSPORTATION

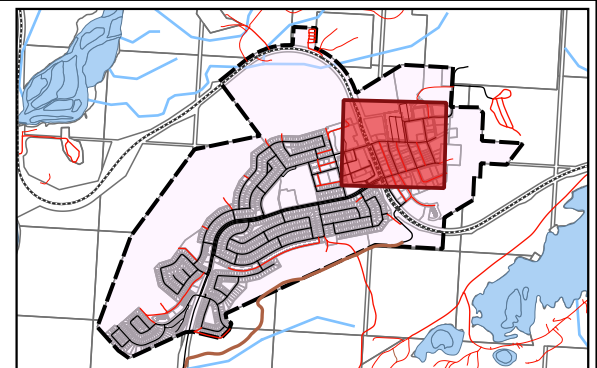
- Highways - Paved

GV IMAGERY 2023

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Map Print Date : October 02, 2024
Created by: M.D. of Greenview No.16 - GIS Department



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Metres

Scale 1:4,500

PROJECTION: UTM Zone 11N NAD 83

Project Scenario Summary

WD19004 - Grande Cache Distribution Pumphouse Upgrades

Project Project Number	WD19004	Project Title	Grande Cache Distribution Pumphouse Upgrades
Asset Type	92221 - Water Systems	Department	92 - WIP LINEAR
Start Date	2019-05-13	Completion Date	2026-12-31
Manager	Scott Wells	Partner	Roger Autio
Regions			
Project Description & Benefits			

Description and Benefits

Grande Cache Distribution pumphouse upgrades, Utility power upgrade, Generator, Transfer switch, reservoir piping, programming, Water plant deficiencies, 2025 Tender, construction planned 2025-26. Provides community with reliable power and back up equipment for firefighting, VFD (variable frequency drive) motor control on high pressure pump to control water hammer in distribution system. Project expected to take 1.5 years in total. Alberta Municipal Water/Wastewater Partnership (AMWWP) grant funds remaining of \$1,396,231.

Justification

Currently the facility has maximized its power capabilities. No further electrical demands can be incurred without power upgrades. Also, the storage capacity requires expansion of the water reservoir to avoid potential shortages now that a distribution system exists in the hamlet.

Project Forecast

Object	Carryover	2025	2026	2027	2028	2029	Total
Expenditure							
9999-Work in Progress Clearing Account	3,544	3,000,000	-	-	-	-	3,003,544
Total Expenditure	3,544	3,000,000	-	-	-	-	3,003,544

Project Scenario Summary

WW21001 - Ridgevalley Lagoon Expansion

Project Project Number	WW21001	Project Title	Ridgevalley Lagoon Expansion
Asset Type	92222 - Wastewater Collection Systems	Department	92 - WIP LINEAR
Start Date	2021-01-01	Completion Date	12/31/2026
Manager	Scott Wells	Partner	Roger Autio
Regions			
Project Description & Benefits	Ridgevalley Lagoon Expansion		
Description and Benefits	2024 funding Engineering & Design planning, completion of the receiving stream study and collection network pipe repairs, and desludging was completed. In 2025 works new lift station with controls building and back up generator, integrate controls into Scada, 2026 Lagoon expansion depending on the receiving steam study results either expand or the Sagr (Submerged attached growth reactor) system or storage cell expansion install new forcemain current one is 3" and undersized for future. Alberta Municipal Water/Wastewater Partnership (AMWWP) grant funds remaining of \$3,610,436.		

Justification

Project Forecast

Object	Carryover	2025	2026	2027	2028	2029	Total
Expenditure							
9999-Work in Progress Clearing Account	1, 739, 598	2, 702, 632	8, 100, 000	-	-	-	12, 542, 230
Total Expenditure	1, 739, 598	2, 702, 632	8, 100, 000	-	-	-	12, 542, 230

Project Scenario Summary

SW20001-1 - GC Landfill Closure

Project Number	SW20001-1	Project Title	GC Landfill Closure
Asset Type	92223 - Solid Waste Collection Systems	Department	91 - WIP BUILDINGS AND FACILITIES
Start Date	2020-01-01	Completion Date	2026-12-31
Manager	Scott Wells	Partner	Roger Autio
Regions			
Project Description & Benefits	Closure of Grande Cache Landfill		
Description and Benefits	Following the construction of the new Transfer site, by the pit closure is required. The Landfill will have a synthetic liner and earthen cover. This project will be fully funded from the asset retirement obligation liability funds.		

Justification

Project Forecast

Object	2025	2026	2027	2028	2029	Total
Expenditure						
9999-Work in Progress Clearing Account	5,700,000	-	-	-	-	5,700,000
Total Expenditure	5,700,000	-	-	-	-	5,700,000