

Saddle Hills County

2020 - 2023

Combined

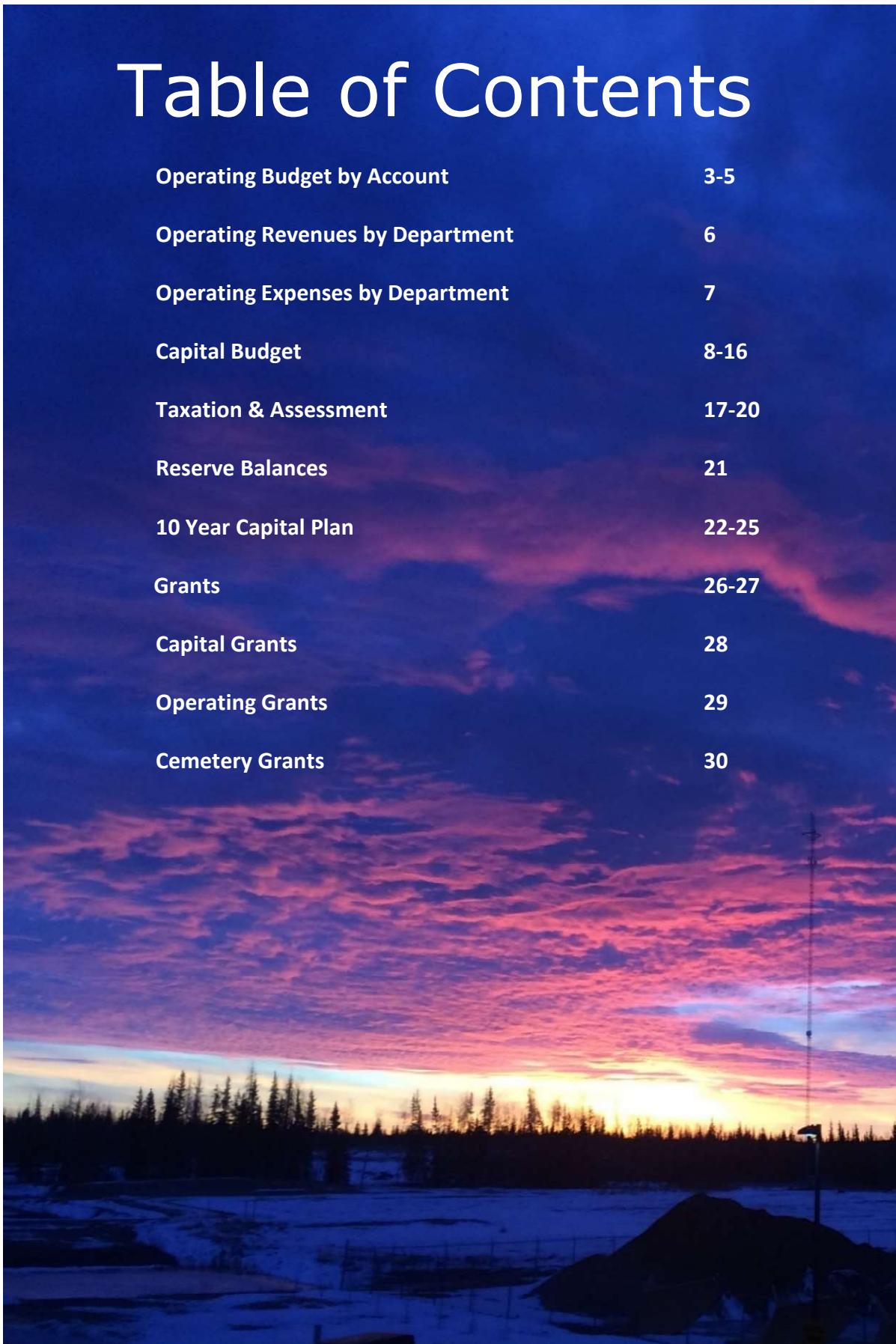
Final Budget

& Plan



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2020 - 2023 Final Operating Budget(s) by Account

Account	Actual 2019	Final Budget 2020	2021 Budget	2022 Budget	2023 Budget
Revenues					
1-111 - Residential Property Taxes	\$ 14,921,698	\$ 491,312	\$ 491,312	\$ 491,312	\$ 491,312
1-121 - Farmland Property Taxes	\$ -	\$ 489,370	\$ 489,370	\$ 489,370	\$ 489,370
1-131 - Education Levy	\$ 5,879,182	\$ 6,302,871	\$ 6,302,871	\$ 6,302,871	\$ 6,302,871
1-141 - Grande Spirit Foundation Levy	\$ 117,558	\$ 128,313	\$ 128,313	\$ 128,313	\$ 128,313
1-151 - Designated Industrial Property Levy	\$ 199,310	\$ 203,527	\$ 203,527	\$ 203,527	\$ 203,527
1-191 - Linear Taxes	\$ 18,138,133	\$ 47,114	\$ 47,114	\$ 47,114	\$ 47,114
1-192 - Electric Power & Dis Linear Taxes	\$ -	\$ 518,167	\$ 518,167	\$ 518,167	\$ 518,167
1-193 - Pipeline & Well Linear Taxes	\$ -	\$ 18,258,173	\$ 18,258,173	\$ 18,258,173	\$ 18,258,173
1-194 - Commercial Railway Linear Taxes	\$ -	\$ 5,920	\$ 5,920	\$ 5,920	\$ 5,920
1-231 - Federal Grants in Lieu	\$ 407	\$ 311	\$ 311	\$ 311	\$ 311
1-241 - Provincial Grants in Lieu	\$ 9,237	\$ 5,912	\$ 5,912	\$ 5,912	\$ 5,912
1-242 - Industrial M&E Property Taxes	\$ -	\$ 13,134,150	\$ 13,134,150	\$ 13,134,150	\$ 13,134,150
1-243 - Industrial Imp Property Taxes	\$ -	\$ 1,740,091	\$ 1,740,091	\$ 1,740,091	\$ 1,740,091
1-244 - Industrial Land Property Taxes	\$ -	\$ 55,394	\$ 55,394	\$ 55,394	\$ 55,394
1-251 - Commercial Property Taxes	\$ -	\$ 65,753	\$ 65,753	\$ 65,753	\$ 65,753
1-252 - Small Business Property Taxes	\$ -	\$ 70,929	\$ 70,929	\$ 70,929	\$ 70,929
1-253 - Vacant Commercial Property Taxes	\$ -	\$ 583	\$ 583	\$ 583	\$ 583
1-420 - Sales of Goods & Services	\$ 670,147	\$ 577,100	\$ 577,100	\$ 577,100	\$ 577,100
1-421 - Water Distribution Sales	\$ 29,164	\$ 31,600	\$ 31,600	\$ 31,600	\$ 31,600
1-430 - Road Allowance Lease/Crossing/Approach	\$ 20,830	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
1-435 - Bonanza Shop Farmland Rental Revenue	\$ 5,165	\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600
1-440 - Snowplow Flags	\$ 850	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-450 - Subdivision/Land Development Fees	\$ 12,200	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
1-460 - Road Use Agreements/Inspection Fees	\$ 54,200	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
1-471 - Travis Fees	\$ 11,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
1-472 - Shared Services	\$ 7,650	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1-490 - Other Revenues (Land tiles, Donations, Misc)	\$ 7,062	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
1-510 - Penalties & Costs on Taxes	\$ 97,073	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
1-519 - Appeal Fees/Amendments	\$ 700	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-520 - Development Permit Fees	\$ 8,400	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
1-530 - Municipal Bylaw Fines	\$ 153	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
1-545 - Dividends RMA	\$ 4,730	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1-550 - Return on Investment	\$ 1,811,068	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
1-560 - Rental & Lease Revenue	\$ 27,774	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000
1-590 - Sale of Dog Licenses	\$ 400	\$ 300	\$ 300	\$ 300	\$ 300
1-591 - Sale of Tax Certificates	\$ 8,725	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
1-592 - Oil Well Drilling Tax	\$ 1,415,605	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
1-593 - Sale of Photocopies, Photos, Maps etc	\$ 5,520	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
1-596 - Miscellaneous Revenue	\$ 96,229	\$ (51,911)	\$ (51,911)	\$ (51,911)	\$ (51,911)
1-840 - Conditional Grants	\$ 736,371	\$ 712,700	\$ 712,700	\$ 712,700	\$ 712,700
1-911 - Contributed from Accrued Liability	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
1-920 - Contributed from Operating Reserve	\$ 2,750,110	\$ 1,742,900	\$ 1,742,900	\$ 1,742,900	\$ 1,742,900
1-940 - Contributed from Capital Reserve	\$ 3,041,229	\$ 2,988,700	\$ 2,988,700	\$ 2,988,700	\$ 2,988,700
Total Revenues by Account	\$ 50,087,880	\$ 50,632,979	\$ 50,632,979	\$ 50,632,979	\$ 50,632,979
Total Revenues by Account (Excluding Reserve Draws, Requisition Levies & Provincial Grants)	\$ 37,563,430	\$ 38,757,495	\$ 38,757,495	\$ 38,757,495	\$ 38,757,495
Expenses					
2-122 - Salaries & Wages	\$ 6,814,560	\$ 6,752,125	\$ 6,752,125	\$ 6,752,125	\$ 6,752,125
2-148 - Employer Expenses	\$ 1,511,863	\$ 1,827,500	\$ 1,827,500	\$ 1,827,500	\$ 1,827,500
2-150 - Employee Child Care Subsidy	\$ 11,474	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
2-151 - Honorarium	\$ 279,215	\$ 279,800	\$ 279,800	\$ 279,800	\$ 279,800
2-159 - Fees for Service	\$ 123,325	\$ 96,800	\$ 96,800	\$ 96,800	\$ 96,800

2020 - 2023 Final Operating Budget(s) by Account

Account	Actual 2019	Final Budget 2020	2021 Budget	2022 Budget	2023 Budget
2-211 - Travel & Subsistence	\$ 149,432	\$ 134,930	\$ 134,930	\$ 134,930	\$ 134,930
2-212 - Mileage	\$ 51,566	\$ 45,310	\$ 45,310	\$ 45,310	\$ 45,310
2-213 - Meals (County Business/Activities)	\$ 25,520	\$ 23,950	\$ 23,950	\$ 23,950	\$ 23,950
2-214 - Memberships/Conferences/Workshops	\$ 117,961	\$ 125,965	\$ 125,965	\$ 125,965	\$ 125,965
2-215 - Freight/Express/Cartage	\$ 42,433	\$ 57,000	\$ 57,000	\$ 57,000	\$ 57,000
2-216 - Postage	\$ 16,845	\$ 18,300	\$ 18,300	\$ 18,300	\$ 18,300
2-217 - Telephone	\$ 93,707	\$ 92,090	\$ 92,090	\$ 92,090	\$ 92,090
2-219 - Hospitality & Sponsorship	\$ 103,065	\$ 91,620	\$ 91,620	\$ 91,620	\$ 91,620
2-220 - Promotion	\$ 25,324	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000
2-221 - Advertising	\$ 21,751	\$ 39,980	\$ 39,980	\$ 39,980	\$ 39,980
2-222 - Marketing/Tradeshows	\$ 12,268	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
2-223 - Publications	\$ 2,463	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
2-224 - Communications	\$ 69,337	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000
2-231 - Accounting & Audit	\$ 39,900	\$ 40,600	\$ 40,600	\$ 40,600	\$ 40,600
2-232 - Legal	\$ 154,071	\$ 90,300	\$ 90,300	\$ 90,300	\$ 90,300
2-238 - MCR Training	\$ 517	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400
2-239 - Training & Education	\$ 86,159	\$ 88,750	\$ 88,750	\$ 88,750	\$ 88,750
2-240 - Public Education	\$ 1,288	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
2-242 - Data Processing Services/Equipment	\$ 159,755	\$ 275,100	\$ 275,100	\$ 275,100	\$ 275,100
2-243 - Health & Safety	\$ 29,876	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
2-249 - Professional Services	\$ 599,834	\$ 1,031,970	\$ 1,031,970	\$ 1,031,970	\$ 1,031,970
2-251 - Professional Services (Other)	\$ 83,240	\$ 377,600	\$ 377,600	\$ 377,600	\$ 377,600
2-252 - Contracted Building Maintenance	\$ 57,525	\$ 85,600	\$ 85,600	\$ 85,600	\$ 85,600
2-253 - Equipment & Furnishings/Repair	\$ 49,450	\$ 68,500	\$ 68,500	\$ 68,500	\$ 68,500
2-256 - Animal Ind - Beaver Control	\$ 47,073	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
2-258 - Pump Maintenance	\$ 12,734	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200
2-259 - Other Contracted Services	\$ 2,615,976	\$ 2,729,500	\$ 2,729,500	\$ 2,729,500	\$ 2,729,500
2-260 - Contract Brushing	\$ 73,268	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000
2-261 - Other Contracted Services (Recycle)	\$ 16,256	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
2-262 - Building Rental	\$ 340	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
2-263 - Equipment/Vehicle Project Costing	\$ 1,463,402	\$ -	\$ -	\$ -	\$ -
2-265 - Vehicle Rental	\$ 214	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
2-266 - Mobile Communication Equipment Rental	\$ 5,327	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200
2-271 - Licenses & Permits	\$ 123,761	\$ 227,000	\$ 227,000	\$ 227,000	\$ 227,000
2-273 - Property Tax	\$ 3,436	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
2-274 - Insurance Premiums	\$ 130,580	\$ 188,600	\$ 188,600	\$ 188,600	\$ 188,600
2-279 - Other Rentals & Leases	\$ 17,255	\$ 35,200	\$ 35,200	\$ 35,200	\$ 35,200
2-290 - Policing	\$ -	\$ 130,042	\$ 130,042	\$ 130,042	\$ 130,042
2-399 - Assessment Fees - Provincial	\$ -	\$ -	\$ -	\$ -	\$ -
2-401 - Gundy/Doe River Grader Beats - Contracted	\$ 212,784	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000
2-402 - Road Stabilization/Dust Control	\$ 950,881	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
2-403 - Ditching Erosion Control	\$ 159,215	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
2-405 - Steaming Program	\$ 53,053	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
2-406 - Slope Restoration	\$ 43,809	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
2-407 - Bridge Engineering	\$ 25,740	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500
2-408 - Bridge Maintenance Projects	\$ 184,118	\$ 277,000	\$ 277,000	\$ 277,000	\$ 277,000
2-409 - Pavement Maintenance - Contracted	\$ 147,578	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
2-411 - Registered Drainage Ditches	\$ 22,062	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000
2-412 - Rural Road Study	\$ -	\$ -	\$ -	\$ -	\$ -
2-413 - Shoulder Pulls & Road Strengthening	\$ 317,016	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
2-414 - Roadway Stabilization	\$ -	\$ -	\$ -	\$ -	\$ -
2-415 - Highway Cleanup Program	\$ 1,960	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
2-416 - Working Drainage Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
2-418 - Road Repairs	\$ 704,075	\$ 565,000	\$ 565,000	\$ 565,000	\$ 565,000

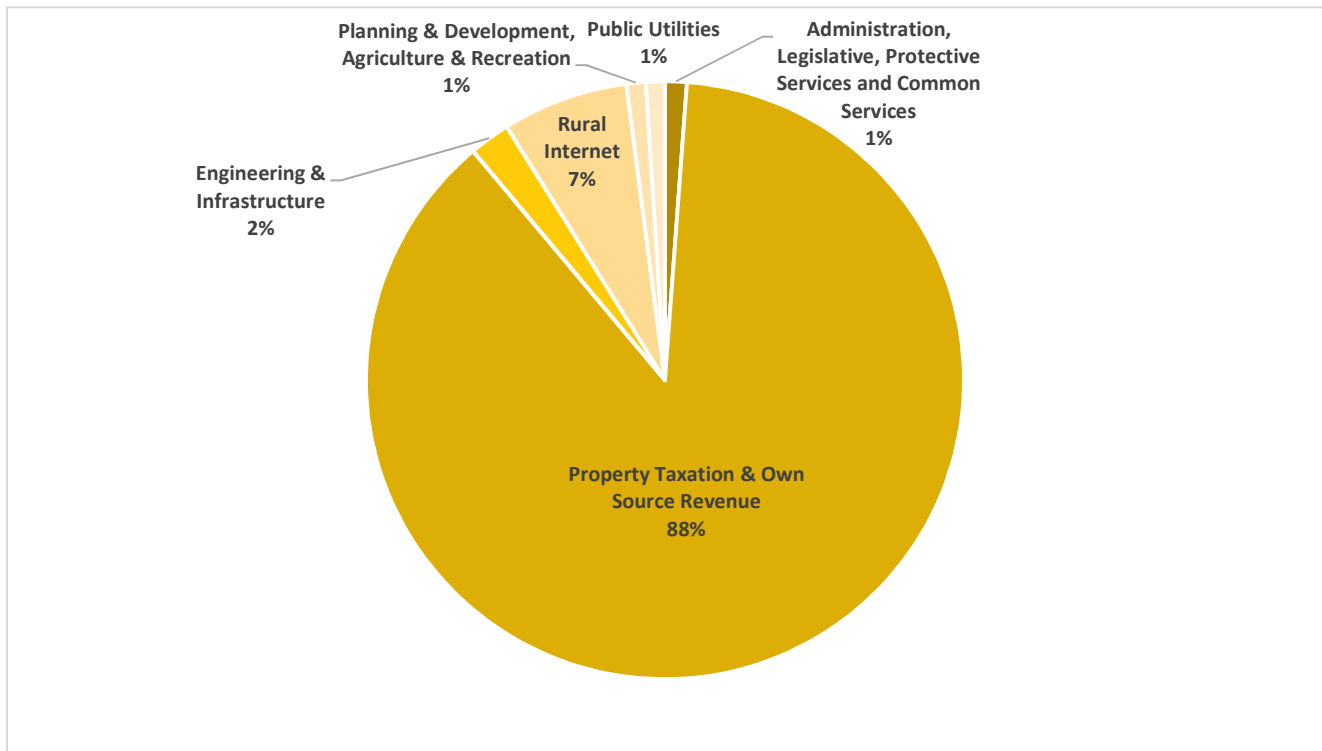


2020 - 2023 Final Operating Budget(s) by Account

Account	Actual 2019	Final Budget 2020	2021 Budget	2022 Budget	2023 Budget
2-460 - Landfill Reclamation - Engineering	\$ 6,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
2-511 - Admin & Office Supplies	\$ 33,973	\$ 37,740	\$ 37,740	\$ 37,740	\$ 37,740
2-512 - Footwear Allowance	\$ 6,807	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
2-513 - Clothing, Uniforms & Coveralls	\$ 9,360	\$ 8,300	\$ 8,300	\$ 8,300	\$ 8,300
2-514 - Small Tools	\$ 13,219	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500
2-519 - Other General Supplies	\$ 137,900	\$ 139,700	\$ 139,700	\$ 139,700	\$ 139,700
2-520 - Special supplies	\$ 12,450	\$ 36,500	\$ 36,500	\$ 36,500	\$ 36,500
2-521 - Fuel/Oil/Antifreeze	\$ 698,887	\$ 474,857	\$ 474,857	\$ 474,857	\$ 474,857
2-522 - Tires/Batteries/Accessories	\$ -	\$ -	\$ -	\$ -	\$ -
2-525 - Other Vehicle Operating Costs	\$ 437,130	\$ 387,500	\$ 387,500	\$ 387,500	\$ 387,500
2-531 - Chemicals	\$ 146,164	\$ 137,500	\$ 137,500	\$ 137,500	\$ 137,500
2-532 - Seed & Fertilizer	\$ 4,619	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
2-533 - Grader Blades	\$ 71,733	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
2-534 - Roads - Sand & Salt	\$ 72,545	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
2-536 - Gravel Materials	\$ 674,874	\$ 612,000	\$ 612,000	\$ 612,000	\$ 612,000
2-537 - Roads - Steel, Product, Culverts & Signs	\$ 47,442	\$ 271,000	\$ 271,000	\$ 271,000	\$ 271,000
2-538 - Gravel Materials (Crushed Gravel Purchased)	\$ 544,918	\$ 558,000	\$ 558,000	\$ 558,000	\$ 558,000
2-539 - Other Construction/Maintenance Materials	\$ 55,815	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000
2-540 - Private Land Maintenance	\$ 7,545	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
2-543 - Natural Gas	\$ 44,881	\$ 69,800	\$ 69,800	\$ 69,800	\$ 69,800
2-544 - Electrical Power	\$ 225,311	\$ 253,900	\$ 253,900	\$ 253,900	\$ 253,900
2-545 - Other Utilities	\$ 93,810	\$ 95,400	\$ 95,400	\$ 95,400	\$ 95,400
2-551 - Non Capital Assets	\$ 235,820	\$ 201,400	\$ 201,400	\$ 201,400	\$ 201,400
2-552 - EDP Plan - IT Purchases	\$ 184,380	\$ 73,700	\$ 73,700	\$ 73,700	\$ 73,700
2-599 - Equip/Veh Project Costs Recovered	\$ (1,463,402)	\$ -	\$ -	\$ -	\$ -
2-731 - Grants to Other Governments	\$ 1,297,879	\$ 1,020,000	\$ 1,020,000	\$ 1,020,000	\$ 1,020,000
2-735 to 739 - Grants to Individuals & Organizations	\$ 7,188,205	\$ 6,348,711	\$ 6,348,711	\$ 6,348,711	\$ 6,348,711
2-747 - Requisitions - School Fund Program	\$ 5,879,182	\$ 6,302,871	\$ 6,302,871	\$ 6,302,871	\$ 6,302,871
2-748 - Requisition - Designated Industrial Property	\$ 199,310	\$ 203,527	\$ 203,527	\$ 203,527	\$ 203,527
2-749 - Requisition - Seniors Foundation	\$ 117,558	\$ 128,313	\$ 128,313	\$ 128,313	\$ 128,313
2-763 - Contributed to Operating Reserve	\$ 1,992,594	\$ -	\$ -	\$ -	\$ -
2-764 - Contributed to Capital Reserve	\$ 13,026,829	\$ 10,993,129	\$ 10,993,129	\$ 10,993,129	\$ 10,993,129
2-891 - Bank Service Charges	\$ 24,992	\$ 20,200	\$ 20,200	\$ 20,200	\$ 20,200
2-892 - Interest on Overdue Accounts	\$ 7	\$ -	\$ -	\$ -	\$ -
2-893 - Commission Charges	\$ 9,937	\$ 9,900	\$ 9,900	\$ 9,900	\$ 9,900
2-894 - Write Off Accounts	\$ 171,208	\$ 504,783	\$ 504,783	\$ 504,783	\$ 504,783
2-910 - Tax Discounts	\$ -	\$ 3,606,016	\$ 3,606,016	\$ 3,606,016	\$ 3,606,016
2-950 - Amortization Expense	\$ 4,656,285	\$ -	\$ -	\$ -	\$ -
2-951 - Accretion Expense	\$ 83,079	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total Expenses by Account	\$ 55,015,382	\$ 50,632,979	\$ 50,632,979	\$ 50,632,979	\$ 50,632,979
Total Revenues by Account	\$ 50,087,880	\$ 50,632,979	\$ 50,632,979	\$ 50,632,979	\$ 50,632,979
Total Expenses by Account	\$ 55,015,382	\$ 50,632,979	\$ 50,632,979	\$ 50,632,979	\$ 50,632,979
Net Total	\$ (4,927,502)	\$ (0)	\$ (0)	\$ (0)	\$ (0)
Total Expenses by Account	\$ 55,015,382	\$ 50,632,979	\$ 50,632,979	\$ 50,632,979	\$ 50,632,979
Excess (Deficiency)	\$ (4,927,502)	\$ (0)	\$ (0)	\$ (0)	\$ (0)
Less Requisitions (Includes over/under levies)	\$ 6,196,049	\$ 6,634,711	\$ 6,634,711	\$ 6,634,711	\$ 6,634,711
Less Reserve Transfers	\$ 15,019,424	\$ 10,993,129	\$ 10,993,129	\$ 10,993,129	\$ 10,993,129
Revised Expenses	\$ 33,799,908	\$ 33,005,139	\$ 33,005,139	\$ 33,005,139	\$ 33,005,139
Contributions from Reserve	\$ 5,791,339	\$ 4,731,600	\$ 4,731,600	\$ 4,731,600	\$ 4,731,600
Contributions to Reserve	\$ 15,019,424	\$ 10,993,129	\$ 10,993,129	\$ 10,993,129	\$ 10,993,129
Net Reserve Transfers	\$ 9,228,085	\$ 6,261,529	\$ 6,261,529	\$ 6,261,529	\$ 6,261,529



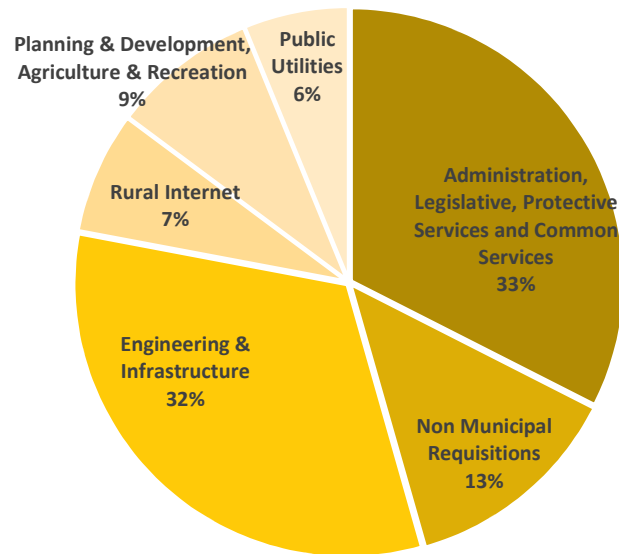
Operating Revenues by Department



Department	Budget Amount	Percent of Budget Total
00 - Tax & Own Source Revenue	\$ 44,415,890	87.7%
11 - Council	\$ 3,500	0.0%
12 - Administration & Assessment	\$ 250,700	0.5%
23 - Fire Protection Services	\$ 21,000	0.0%
24 - Disaster Services (Includes Central Peace Emergency Management)	\$ 66,600	0.1%
26 - By-Law & Enforcement Services	\$ 10,300	0.0%
27 - Community & Home Support Services	\$ 223,400	0.4%
31 - Common Services, IT & Safety	\$ 20,500	0.0%
32 - Engineering & Infrastructure	\$ 1,124,789	2.2%
41 - Water Services	\$ 440,300	0.9%
42 - Waste Water Services	\$ 13,000	0.0%
43 - Solid Waste Services	\$ 63,500	0.1%
61 - Planning & Development	\$ 170,800	0.3%
63 - Agriculture Services	\$ 173,300	0.3%
64 - Economic Development	\$ 1,000	0.0%
65 - Community Development	\$ 1,000	0.0%
71 - Recreational Services (Grants)	\$ 172,400	0.3%
72 - Parks & Recreation	\$ 12,000	0.0%
94 - Rural Internet	\$ 3,449,000	6.8%
Total Revenues by Department	\$ 50,632,979	100.0%



Operating Expenses by Department



Department	Budget Amount	Percent of Budget Total
11 - Council	\$ 7,987,305	15.8%
12 - Administration & Assessment	\$ 4,795,671	9.5%
23 - Fire Protection Services	\$ 1,463,802	2.9%
24 - Disaster Services (Includes Central Peace Emergency Management)	\$ 43,000	0.1%
26 - By-Law & Enforcement Services	\$ 411,144	0.8%
27 - Community & Home Support Services	\$ 359,800	0.7%
28 - Childcare Services	\$ 50,000	0.1%
31 - Common Services, IT & Safety	\$ 1,337,053	2.6%
32 - Engineering & Infrastructure	\$ 16,394,941	32.4%
41 - Water Services	\$ 2,077,244	4.1%
42 - Waste Water Services	\$ 199,300	0.4%
43 - Solid Waste Services	\$ 862,146	1.7%
61 - Planning & Development	\$ 659,858	1.3%
63 - Agriculture Services	\$ 1,154,402	2.3%
64 - Economic Development	\$ 208,949	0.4%
65 - Community Development	\$ 199,133	0.4%
71 - Recreational Services (Grants)	\$ 1,681,200	3.3%
72 - Parks & Recreation	\$ 332,519	0.7%
74 - Cultural Services	\$ 125,000	0.2%
84 - Non-Municipal Requisitions	\$ 6,634,711	13.1%
94 - Rural Internet	\$ 3,655,800	7.2%
Total Expenses by Department	\$ 50,632,979	100.0%



2020 Capital Projects

Final Capital Budget Contingency Notes

Project Description	2019 Project Cost Carry Forward	2020 Project Cost	Both Years Project Cost	2020 Project Summary	Final Capital Budget Contingency Notes	
					Further Approval Adjustment Total	Revised Budget Total
Total Approved Amounts	\$ 20,677,080	\$ 7,896,700	\$ 28,573,780		-\$ 10,149,000	\$ 18,424,780

ADMINISTRATION/COUNCIL

County Roadside Welcome Signs *	\$ 334,600	\$ -	\$ 334,600		\$ -	\$ 334,600	In progress and completed by June. Contract Signed
Records Management Software *	\$ 80,000	\$ -	\$ 80,000		\$ -	\$ 80,000	Finish up project, mostly done
SH 69-2013 Tahoe - Administration	\$ -	\$ 50,000	\$ 50,000	Replace SH 69, 2013 Tahoe, Mileage is 155,000 kms	-\$ 50,000	\$ -	Can be deferred for a year

PROTECTIVE SERVICES

Savanna Fire Hall Construction *	\$ 92,000	\$ -	\$ 92,000	Landscaping - topsoil, sod and trees	-\$ 67,000	\$ 25,000	Finishing up in Spring, may be cost saving
Woking Fire Hall Construction *	\$ 120,000	\$ -	\$ 120,000	Landscaping - topsoil, sod and trees	\$ -	\$ 120,000	Finishing up in Spring, part of the signed contract
Blitzfire Ground Monitor - Happy Valley	\$ -	\$ 5,500	\$ 5,500	Ground monitor - can act as a stand alone system to be utilized in a big fire situation, short of man power or put in a dangerous area where once set can be operated unmanned.(propane tank cooling)	\$ -	\$ 5,500	Done, already purchased and received
Portable Pump(s)	\$ -	\$ 26,100	\$ 26,100	Ability to fill tender from a water source when ground is wet . Tender can stay on a road and water can be pumped to it, Can fill tender quicker than the system on truck(5 minutes compared to 20 minutes) time savings on filling, can act as a stand alone pump for fire fighting on a structure or grass land fire.	\$ -	\$ 26,100	Done, already purchased and received
Radar Signs (2)	\$ -	\$ 15,000	\$ 15,000	Move existing signs to new location and put the two new signs in the location of the existing ones	\$ -	\$ 15,000	Done, already purchased and received
Water Proof Tower and add Waterline - Bonanza	\$ -	\$ 13,600	\$ 13,600	Correct electrical piping and receptacles in tower as it is in a damp area and piped for a non damp area, Add water spigots to each level on tower. Benefits: Ability to spot wash hose hanging, clean the steel structure as no way to clean now, steel is getting dirty no easy way to clean. Training: cap sprinkler heads, advance hose line up or down a level.	\$ -	\$ 13,600	Done, already purchased and received
New Vehicle (SH79 is reassigned to Savanna Fire Dept.) - Fire	\$ -	\$ 50,000	\$ 50,000	Addition to Fleet SH79 to be deployed to Savanna Fire Department, SH93 Reassigned to Fire Chief and new vehicle used for administration. Decals and Lights to be installed on SH93, no changes will be made to SH79	\$ -	\$ 50,000	Part of the Enterprise contract, already signed

COMMUNITY DEVELOPMENT

G5 Medical Clinic *	\$ 25,000	\$ -	\$ 25,000	Regional Project Contribution to Construction Carry forward amounts to cover 2019 costs not yet invoiced	\$ -	\$ 25,000	Waiting, already obligated
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2020 Capital Projects

Final Capital Budget Contingency Notes

Project Description	2019 Project Cost Carry Forward	2020 Project Cost	Both Years Project Cost	2020 Project Summary	Final Capital Budget Contingency Notes	
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Total Approved Amounts	\$ 20,677,080	\$ 7,896,700	\$ 28,573,780		-\$ 10,149,000	\$ 18,424,780

INFORMATION TECHNOLOGY/COMMON SERVICES

Audio Visual Equipment (Council & Training Room) *	\$ 100,000	\$ -	\$ 100,000	To replace the Audio/Visual equipment in the Council Chambers and Training Room as per the Capital IT Replacement Plan. The system will be dependent on how iCompass will accomplish the voting system. The existing systems were purchased in 2013 and there are no longer replacement parts available. If the A/V control system were to fail, there would be no quick solution.	-\$ 100,000	\$ -	Could be deferred to 2021. System is currently functioning. Alternate setup could be implemented if needed. Deferral not recommended, however is a potential consideration.
Backup system *	\$ 18,000	\$ -	\$ 18,000	To replace the Server Backup System as per Capital IT Replacement Plan. New backup server and regimen implemented. Research for offsite backups complete however equipment not available to order until 2020	-\$ 18,000	\$ -	Could be deferred to 2021. Current process is manual. Risk of human error. Deferral not recommended, however is a potential consideration.
Email Archive Server	\$ -	\$ 20,000	\$ 20,000	Currently, email archives are stored within multiple locations across the County computer network. Administration is proposing the purchase of an email archiver which will enable us to store these archives in one central location. The email archiver will also act as a central repository for all County emails. With the current email configuration, it is possible for email archives to be lost, accidentally deleted or become corrupt and unusable. The email archiver will eliminate these issues as well as reduce the amount of time users spend searching for emails within their own archives.	-\$ 20,000	\$ -	Could be deferred to 2021. Would improve services, but not critical at this time.
Large Format Scanner (from EDP plan)	\$ -	\$ 10,000	\$ 10,000	To replace the 42" scanner, as per the Capital IT Replacement Plan. The scanner allows us to save large designs/plots and store them digitally, or to make copies of existing large designs/plots.	\$ -	\$ 10,000	Purchased and received.
Network Server (from EDP plan)	\$ -	\$ 100,000	\$ 100,000	To replace one of the network servers as per the Capital IT Replacement Plan. The servers are being streamlined so as to virtualize as many instances of servers as possible. Fewer physical server devices provides for less maintenance and streamlined backup services.	\$ -	\$ 100,000	Critical infrastructure. Server infrastructure demands increase during COVID-19 pandemic. Would strongly recommend against deferring.

ENGINEERING & INFRASTRUCTURE

BF 09510-on TWP 765 Gundy *	\$ 701,000	\$ -	\$ 701,000	Replace BF 09510-SE 36-76-13-W6 on TWP 765 in Gundy. County Share of Carry Forward is \$175,250. Project is pending STIP funding	-\$ 701,000	\$ -	Pending STIP funding, not likely to receive in 2020
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2020 Capital Projects

Final Capital Budget Contingency Notes

Project Description	2019 Project Cost Carry Forward	2020 Project Cost	Both Years Project Cost	2020 Project Summary	Final Capital Budget Contingency Notes		
					Further Approval Adjustment Total	Revised Budget Total	
Total Approved Amounts	\$ 20,677,080	\$ 7,896,700	\$ 28,573,780		-\$ 10,149,000	\$ 18,424,780	
BF 71131- SE 16-76-7-W6 Westmark Bridge *	\$ 180,000	\$ -	\$ 180,000	Repairs to bridge fund using STIP Grant	\$ -	\$ 180,000	Project Complete, awaiting final invoicing
BF 74437- SW 23-80-7-W6 *	\$ 852,500	\$ -	\$ 852,500	GL 4-32-10-10-617 Completion of large culvert replacement.	\$ -	\$ 852,500	Project Complete, awaiting final invoicing
BF 79755 – SE 27-78-7W6 RR 72 North of HWY 49 *	\$ 225,000	\$ -	\$ 225,000	Completion of large culvert replacement if DRP funding is approved	-\$ 225,000	\$ -	Pending DRP funding and owner land agreement
BF 81127 – SE-36-76-13-W6 RR 133 Gundy *	\$ 69,000	\$ -	\$ 69,000	Completion of large culvert replacement if DRP funding is approved	-\$ 69,000	\$ -	Pending DRP funding
Bonanza Drainage Ditch *	\$ 20,000	\$ -	\$ 20,000	GL 4-32-10-9-615 Ditch construction off Hwy 719 near Bonanza.	\$ -	\$ 20,000	Project almost complete, some cleanup work and seeding needed
Gundy Connector Study *	\$ 59,200	\$ -	\$ 59,200	Study of the new connector road for Gundy.	-\$ 59,200	\$ -	Project on hold, waiting further direction
Henderson Slide - RR 131 Construction *	\$ 1,612,000	\$ -	\$ 1,612,000	GL 4-32-10-17-615 Road alignment and slide repair.	-\$ 1,582,000	\$ 30,000	Can defer till August however road is still sliding. Recommend completing engineering, may be able to comple with hired equipment
Rebuild - RR 72 (Northmark road to previous rebuilt section) *	\$ 738,000	\$ -	\$ 738,000	Completion of the road reconstruction project.	\$ -	\$ 738,000	In progress, contract signed, 50% complete
RR 102 – Upgrading and Paving *	\$ 229,000	\$ -	\$ 229,000	To complete the paving project, 2019 was an extremely wet year which delayed the finalization of the project	\$ -	\$ 229,000	In progress, contract signed, 90% complete
Land Acquisition for road	\$ -	\$ 50,000	\$ 50,000	MOTION 954.12.03.19 That Administration add acquiring the private road with funds coming from the Well Drilling Equipment Tax Capital Reserve as discussed in Closed Session	-\$ 50,000	\$ -	Can be deferred
RR 134 – Upgrade *	\$ 3,098,280	\$ -	\$ 3,098,280	Completion of the road reconstruction project.	\$ -	\$ 3,098,280	In progress, contract signed, 5% complete Funding is STIP (approx 1/3) & Private Industry (approx \$400,000)
Road Construction - TWP 822 (1 km to gravel pit) *	\$ 40,000	\$ -	\$ 40,000		-\$ 20,000	\$ 20,000	Project almost complete, legal survey and reclamation certificate required
Sergeant Creek Slide-RR 135 *	\$ 270,000	\$ -	\$ 270,000	GL 4-32-10-16-615 Road repair for the slide. If DRP funding is approved	-\$ 240,000	\$ 30,000	Engineering underway, construction pending DRP funding
Turning Lanes - HWY 725 to TWP 811 East *	\$ 69,000		\$ 69,000		\$ -	\$ 69,000	In progress, contract signed, 95% complete
Blade for Loader - Operations	\$ -	\$ 15,000	\$ 15,000	Snowblade for cat loader.	-\$ 15,000	\$ -	Can be deferred a year
Brush Rake for Excavator - Operations	\$ -	\$ 10,000	\$ 10,000	Brush Rake for the County's Cat 325 Excavator.	-\$ 10,000	\$ -	Can be deferred a year
Grader 4 Wobbly Packers - Operations	\$ -	\$ 112,000	\$ 112,000	4 Grader Wobbly Packers, 140m/160m \$ 28,000. each	\$ -	\$ 112,000	In Progress, contract signed
Grapple Bucket for Skid Steer - Operations	\$ -	\$ 10,000	\$ 10,000	Cat 72" Fork Grapple-279-5360	-\$ 10,000	\$ -	Can wait till August
Intersection Improvement on TWP 784 & Hwy 49	\$ -	\$ 189,800	\$ 189,800	Realign intersection for safety. Includes asphalt paving on approach.	-\$ 159,800	\$ 30,000	Engineering underway, construction can wait till August or deferred a year

2020 Capital Projects

Final Capital Budget Contingency Notes

Project Description	2019 Project Cost Carry Forward	2020 Project Cost	Both Years Project Cost	2020 Project Summary	Final Capital Budget Contingency Notes		
					Further Approval Adjustment Total	Revised Budget Total	
Total Approved Amounts	\$ 20,677,080	\$ 7,896,700	\$ 28,573,780		-\$ 10,149,000	\$ 18,424,780	
New Pavement for Pillsworth Salt Shed	\$ -	\$ 150,000	\$ 150,000	Construct a base and Asphalt pad in front of the Pillsworth sand and salt shed.	-\$ 145,000	\$ 5,000	Engineering underway, Construction can wait till next year
Road Construction on RR 63 from TWP 810 to TWP 804	\$ -	\$ 200,000	\$ 200,000	Rehabilitation and construction of farm access road \$200,000	-\$ 175,000	\$ 25,000	Engineering underway, construction can wait till August or deferred a year. May be able to complete with day labour
Reconstruction of TWP 791 from RR 131 west 1 km	\$ -	\$ 257,000	\$ 257,000	Rebuild 1 km road, including wider R.O.W. and ditch reconstruction.	-\$ 232,000	\$ 25,000	Engineering underway, construction can wait till August or deferred a year. May be able to complete with day labour
Replacement of BF 78842-SW-11-76-6-W6	\$ -	\$ 1,029,000	\$ 1,029,000	76-6-W6 with a new culvert.	-\$ 1,029,000	\$ -	Project on hold, pending STIP funding, Engineering planned for 2020 if approved
				Project to proceed if STIP funding is granted		\$ -	
RR72 from TWP 775 to TWP 774	\$ -	\$ 67,000	\$ 67,000	Motion 234.04.08.20 That Administration add Engineering and Land Purchase funds for the upgrading of Range Road 72 from Township Road 775 to North of Township Road 774 to the 2020 Capital Budget at a cost of \$67,000.	\$ -	\$ 67,000	
Replace Transfer switch to Generator for Shop to right size it	\$ -	\$ 25,000	\$ 25,000		-\$ 25,000	\$ -	More complicated than originally thought. Could be deferred.
Sign Rack for Flatbed - Operations	\$ -	\$ 7,000	\$ 7,000	Construction of a bolt on sign rack for the flat deck truck.	\$ -	\$ 7,000	
SH 67-2013 Chev Silverado 2500 - Operations	\$ -	\$ 40,000	\$ 40,000	Replace SH 67, 2013 Chev Silverado 2500, mileage is at 217,000 kms *to keep unit for summer seasonal staff and sell in the fall	\$ -	\$ 40,000	In Progress, Contract signed with Enterprise
SH 68-2013 Chev Silverado 2500 - Operations	\$ -	\$ 40,000	\$ 40,000	Replace SH 68, 2013 Chev Silverado 2500, mileage is at 195,000 kms *to keep unit for summer seasonal staff and sell in the fall	\$ -	\$ 40,000	In Progress, Contract signed with Enterprise
SH 70-2013 Kenworth - Operations	\$ -	\$ 292,500	\$ 292,500	Replace SH 70-2013 Kenworth, mileage is at 222,000 kms (5250 hrs)	\$ -	\$ 292,500	In Progress, Contract signed
				Motion 071.01.28.20 That Saddle Hills purchase the Kenworth T800 snow plow truck through the Sourcewell program and advise Administration to add \$42,500 to the 2020 budget with funds coming from the Mobile Equipment Capital Reserve.			
SH 109-2019 F150 XLT Enterprise - Operations	\$ -	\$ 40,000	\$ 40,000	Replace SH 109, 2019 F150 XLT Enterprise, Mileage is 17,500 kms	\$ -	\$ 40,000	In Progress, Contract signed with Enterprise
SH 110-2019 F150 XLT Enterprise - Operations	\$ -	\$ 39,000	\$ 39,000	Replace SH 110, 2019 F150 XLT Enterprise, mileage is at 10,500 kms	\$ -	\$ 39,000	In Progress, Contract signed with Enterprise
SH 111-2019 F150 XLT Enterprise - Operations	\$ -	\$ 40,000	\$ 40,000	Replace SH 111, 2019 F150 XLT Enterprise, mileage is at 12,000 kms	\$ -	\$ 40,000	In Progress, Contract signed with Enterprise



2020 Capital Projects

Final Capital Budget Contingency Notes

Project Description	2019 Project Cost Carry Forward	2020 Project Cost	Both Years Project Cost	2020 Project Summary	Final Capital Budget Contingency Notes		
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Total Approved Amounts	\$ 20,677,080	\$ 7,896,700	\$ 28,573,780		-\$ 10,149,000	\$ 18,424,780	
Woking Fuel Pump Move & Upgrade	\$ -	\$ 8,500	\$ 8,500	Relocate fuel tank to the new Woking Fire Hall and construct a chain link fence around it. Moving it so it is in a more convenient and safe location with a fence for security to prevent fuel theft.	-\$ 8,500	\$ -	Can wait till August
Woking Maintenance Building (Converting old fire hall to storage bldg)	\$ -	\$ 10,000	\$ 10,000	Conversion of the old Woking Fire Hall into a Equipment maintenance/storage building for the Public Works and Agriculture.	-\$ 10,000	\$ -	Can wait till August or deferred a year
BF 76014 – SE 03-81-11-W6	\$ -	\$ 515,000	\$ 515,000	Replace the existing Bridge File culvert on TWP 810. Project will proceed if STIP funding is approved.	-\$ 485,000	\$ 30,000	Engineering underway, project on hold pending STIP funding. High Priority as road is partially washed out
Replacement of 2018 Triaxle Gravel Trailer	\$ -	\$ 45,000	\$ 45,000	Replacement of unit # T76SH Triaxle Gravel Trailer	-\$ 45,000	\$ -	Can wait till August however will effect operation efficiencies

WATER

Cement Pad for Truck Fill Ksituan & Includes Concrete Sidewalk/Walkway to WTP (Combine) Partial carry forward *	\$ 40,000	\$ -	\$ 40,000	Heated Cement pad for the Ksituan Truck fill includes catchment manhole, grit separator and sidewalk/walkway to WTP	-\$ 40,000	\$ -	Can wait till next year
Concrete Around Bonanza WTP *	\$ 40,000	\$ -	\$ 40,000	To complete a sidewalk around part of building now that Upgrades are soon to be finished at the Bonanza WTP	-\$ 40,000	\$ -	Can wait till August or deferred a year
New Vehicle (SH63 is going to Auction) - Environment Services	\$ -	\$ 40,000	\$ 40,000	Replace SH 63-2011 GMC Sierra 2500, mileage is at 235,000 kms	\$ -	\$ 40,000	In Progress, Contract signed with Enterprise
Reservoir & WTP Improvements-Bonanza *	\$ 37,600	\$ -	\$ 37,600	To complete Bonanza WTP landscaping and specific trees.	\$ -	\$ 37,600	\$7,000 committed, the rest can be deferred till next year
Rural Potable Waterline-Bonanza to Bay Tree Project *	\$ 1,960,000	\$ -	\$ 1,960,000	Rural Potable Water lines-Bonanza WTP to Bay Tree	\$ -	\$ 1,960,000	In progress, contract signed 75% complete
Savanna Water Project *	\$ 7,885,000	\$ -	\$ 7,885,000	Completion of the Savanna WTP	\$ -	\$ 7,885,000	In progress, contract signed 45% complete
WTP Upgrade and Clear Well Expansion - Woking *	\$ 245,000	\$ -	\$ 245,000	Woking WTP Spring 2020. Landscaping for beautification and prevention of weeds	\$ -	\$ 245,000	In progress, contract signed 95% complete
Ksituan Reservoir Pumping Project (design & engineering)	\$ -	\$ 40,000	\$ 40,000	Engineering for design of pumping station and lines to Ksituan River. Construction to occur 2021.	\$ -	\$ 40,000	In progress, contract signed 20% complete
Rural Waterline 2020	\$ -	\$ 2,601,000	\$ 2,601,000		-\$ 2,551,000	\$ 50,000	Engineering underway, can be deferred till August or next year. Recommend completing engineering and easements
WTP Operators-Ksituan Vehicle - Environment Services	\$ -	\$ 40,000	\$ 40,000	Ksituan Plant Operator requires vehicle.	\$ -	\$ 40,000	In Progress, Contract signed with Enterprise
WTP Operators-Savanna Vehicle - Environment Services	\$ -	\$ 40,000	\$ 40,000	Savanna Plant Operator requires vehicle.	\$ -	\$ 40,000	In Progress, Contract signed with Enterprise



2020 Capital Projects

Final Capital Budget Contingency Notes

Project Description	2019 Project Cost Carry Forward	2020 Project Cost	Both Years Project Cost	2020 Project Summary	Final Capital Budget Contingency Notes		
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Total Approved Amounts	\$ 20,677,080	\$ 7,896,700	\$ 28,573,780		-\$ 10,149,000	\$ 18,424,780	
WASTE WATER							
Bonanza Waste Water Lagoon Project *	\$ 222,000	\$ -	\$ 222,000	Legal survey and upgrades required to take over the Bonanza Lagoon from the Peace Wapiti School Division. County will have lagoon for disposal of waste water and sewage.	-\$ 207,000	\$ 15,000	Can be deferred till next year, aproximately \$15,000 spent
Savanna Waste Water Lagoon Project *	\$ 633,000	\$ -	\$ 633,000	Legal survey and upgrades required to take over the Savanna Lagoon from the Peace Wapiti School Division. County will have lagoon for disposal of waste water and sewage.	-\$ 583,000	\$ 50,000	In progress underway for engineering and survey, construction. Recommend proceeding with project
Waste Water Lagoons (Engineering) *	\$ 80,000	\$ -	\$ 80,000	Moonshine Lake engineering services to obtain Waste water lagoon from Alberta Parks.	\$ -	\$ 80,000	Can be deferred till August, waiting for the alberta enviroment to draft new contract
COMMUNITY/RECREATION							
Cotillion River Access *	\$ 35,000	\$ 307,000	\$ 342,000	Prepare site, provide gravel and furnishings to the Peace River at Cotillion to improve safe river access.	-\$ 322,000	\$ 20,000	Waiting for Water Act Approval. Fall work if approved.
Cotillion Campground Expansion* (Construction & Repairs for Existing Loop and Planning)	\$ 55,000	\$ 61,100	\$ 116,100		-\$ 15,000	\$ 101,100	Repairs to existing loop & Planning, as per Council Direction
Cotillion Park - Power Line *	\$ 300,000	\$ -	\$ 300,000	Extend power line to Cotillion Park includes connecting cook shelter/washroom building and existing power sites to transformer	-\$ 300,000	\$ -	Contract with ATCO signed and paid for. Connection to facilities also required. May be some efficiency.
Cotillion Playground Fall Protection Partial carry forward *	\$ 14,900	\$ 21,900	\$ 36,800	Supply and install black rubber surfacing fall protection. Scope has changed from wood fiber to recycled tire fall protection. Provides required safety for children as per CSA Standard.	-\$ 36,800	\$ -	Grant approved for \$12,075, but may be withdrawn, due to COVID 19
Hilltop Campground Expansion*	\$ 15,000	\$ -	\$ 15,000	Planning	-\$ 15,000	\$ -	Planning, As per Council Direction
Rim Rocks Partial Carry Forward *	\$ 47,000	\$ 33,000	\$ 80,000	Continue planning and approval stage. (Lease DML application, legal survey and approvals. Opportunity to provide a high quality recreation and tourism experience for residents and visitors to the County.	-\$ 80,000	\$ -	Waiting for PNT Ammendment. DML Aplication and referral process expected to take significant time - up to 2 years
Community Beautification Project	\$ -	\$ 74,000	\$ 74,000	This project is based on the Saddle Hills Strategic Plan and verbal council direction to bring forward annual amounts.	-\$ 74,000	\$ -	To be discussed by Council prior to proceeding. Could be deferred to fall or next year.
Savanna Toboggan Hill Amenities	\$ -	\$ 15,000	\$ 15,000	Fencing, lighting, washroom and warming shelter.	\$ -	\$ 15,000	Minimal Safety requirements
Spring Lake Campground Capital Request	\$ -	\$ 350,000	\$ 350,000	Design and install Spring Lake campground signage, picnic table, fire pits, pit toilets, maintenance on equipment, upgrade storage for generator. Electrical upgrade.	\$ -	\$ 350,000	Washroom Replacement contract signed and Tanks are ordered.

2020 Capital Projects				Final Capital Budget Contingency Notes						
Project Description	2019 Project Cost Carry Forward	2020 Project Cost	Both Years Project Cost	2020 Project Summary	Further Approval					
					Adjustment Total	Revised Budget Total				
Total Approved Amounts					\$ 20,677,080	\$ 7,896,700	\$ 28,573,780	-\$ 10,149,000	\$ 18,424,780	
COMMUNITY/ECONOMIC Development										
SH 112-2019 F150 XLT Enterprise - Economic Development	\$ -	\$ 40,000	\$ 40,000	Replace SH 112, 2019 F150 XT Enterprise, mileage is 4,500 kms	\$ -	\$ 40,000				Part of the Enterprise contract, already signed
SOLID WASTE										
Blueberry Landfill (engineering) *	\$ 110,000	\$ -	\$ 110,000	Obtain larger lease from AB Environment for current Transfer Station and future landfill. Will have site secure in the event that SHC decides to pursue the landfill again at a later date.	-\$ 70,000	\$ 40,000				In progress, leasing the entire quarter section, Will not use all the funds
Gundy Transfer Station-Take it or Leave it Shed	\$ -	\$ 6,000	\$ 6,000	May reduce garbage/recycling material for pickup; Gundy has minimum recycling so this will help with recycling.	-\$ 6,000	\$ -				Can be deferred till August or till next year
AGRICULTURE										
Blasting Magazine - Rural Development	\$ -	\$ 79,500	\$ 79,500	Magazine, fencing, security, vehicle set-up and road set-up. Beaver dams have become an increasing problem for Saddle Hills County Infrastructure. There is an agreement between Saddle Hills County and the County of Grande Prairie to provide blasting services when required. However, due to scheduling priorities for the County Grande Prairie – dams in Saddle Hills County are not always taken care of in a timely manner. It is Interim that a storage compound be developed in the County Complex area. Saddle Hills County would be able to react to beaver dam issues in a more timely and costly manner therefore reducing potential impact on valuable County infrastructure.	\$ -	\$ 79,500				Magazines(stand alone and truck mount) Purchased (\$30,250) however construction of road , pad, security and setup not started
63707 Grain Bag Roller	\$ -	\$ 12,000	\$ 12,000	Grain Bag Roller is up for renewal and as a popular rental item, it gets used often. The new style baggers are trailer mounted and can clean mud & debris off the bag before rolling it. It will maintain the level of service and increase the amount the bagger is rented, as it will be improved and more convenient for renters.	-\$ 12,000	\$ -				Can be deferred for a year

2020 Capital Projects				Final Capital Budget Contingency Notes			
Project Description	2019 Project Cost Carry Forward	2020 Project Cost	Both Years Project Cost	2020 Project Summary	Further Approval	Revised Budget	
					Adjustment Total	Total	
Total Approved Amounts					-\$ 10,149,000	\$ 18,424,780	
Hydro Seeder	\$ -	\$ 42,500	\$ 42,500	There are many areas within Saddle Hills County where establishing a strong grass stand is very difficult to obtain due to soil conditions (or lack thereof) and types. This 600 gallon hydro seeder mixes water, a pulp medium and grass seed to create a slurry. The slurry is then sprayed onto the surface of the ground with a tackifier to adhere the slurry to the ground. The success rate of establishing a grass stand with a hydro seeder is increased due to the mix with water when it is most essential for seedlings. There is an increased safety aspect with these units as well, as staff will not be hand seeding or quad seeding steep banks/ drainages. This would assist in establishing strong grass stands in areas of Saddle Hills County that are often difficult to seed and establish.	\$ -	\$ 42,500	Unit Purchased
SH 66-2013 Chev Silverado 2500 - Agriculture	\$ -	\$ 40,000	\$ 40,000	Replace SH 66, 2013 Chev Silverado 2500, mileage is at 152,000 kms	\$ -	\$ 40,000	Part of the Enterprise contract, already signed
SHSS1 Kubota Side by Side	\$ -	\$ 25,000	\$ 25,000	Side by Side is up for renewal. It does have low hours however due to program demands a more versatile unit would be highly beneficial.	-\$ 25,000	\$ -	Can be deferred for a year

UTILITY COMMUNICATIONS NETWORK

Generator Setup -Fourth Creek Tower	\$ 25,000	\$ -	\$ 25,000	Install a generator (Environment Canada surplus) at Fourth Creek Tower. Requires building, fuel tank, pad, equipment and installation. The Fourth Creek has the most tenants and experiences the most power outages of all County towers. The existing battery backup system will provide at most 24 hours of emergency power for County owned equipment only. After 24 hours a generator has to be hauled out in order to continue services but also to prevent the batteries from freezing causing damage to them. This generator will eliminate the power issue for the County and tenants.	-\$ 25,000	\$ -	Could be deferred to 2021. Improves service. Not critical.
Replacement of Radio System - Common Services	\$ -	\$ 530,000	\$ 530,000	Combining two separate older radio systems (Operations and Fire Department) into one will provide better coverage.	-\$ 180,000	\$ 350,000	Operations could work with replacement parts and patches. Fire Department/MFR - communications are critical. Current system is incompatible with dispatch services. Coverage is greatly inadequate, and hardware is at end of life and failing. Project underway: Contract signed for design and licenses. \$55,000 committed. Supply and install has not been tendered (\$475,000). Deferral - If this is deferred we will still need to make radio purchases

2020 Capital Projects

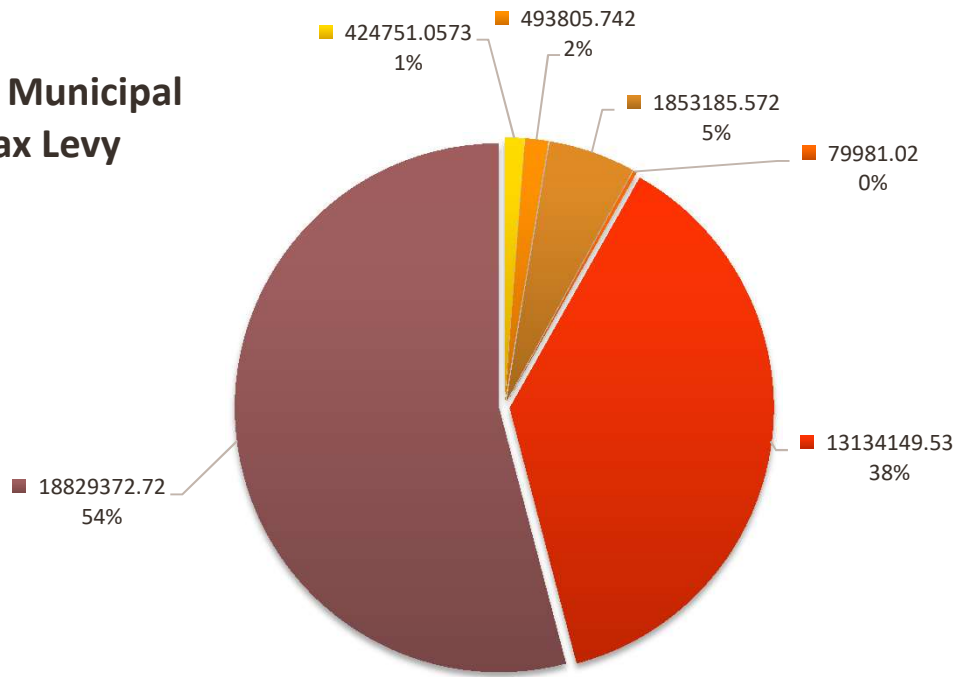
Final Capital Budget Contingency Notes

Project Description	2019 Project Cost Carry Forward	2020 Project Cost	Both Years Project Cost	2020 Project Summary	Final Capital Budget Contingency Notes		
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Total Approved Amounts	\$ 20,677,080	\$ 7,896,700	\$ 28,573,780		-\$ 10,149,000	\$ 18,424,780	
Dodge 2500 (SH43) 2007	\$ -	\$ 16,700	\$ 16,700	Addition to Fleet - Transfer to Reserve over three years for replacement	-\$ 16,700	\$ -	If suitable heavy duty vehicle, with similar clearance is available to be transferred from another department, contributing towards a new vehicle would not be required.
Total	\$ 20,677,080	\$ 7,896,700	\$ 28,573,780		\$ (10,149,000)	\$ 18,424,780	

2020 Assessment and Tax Levy

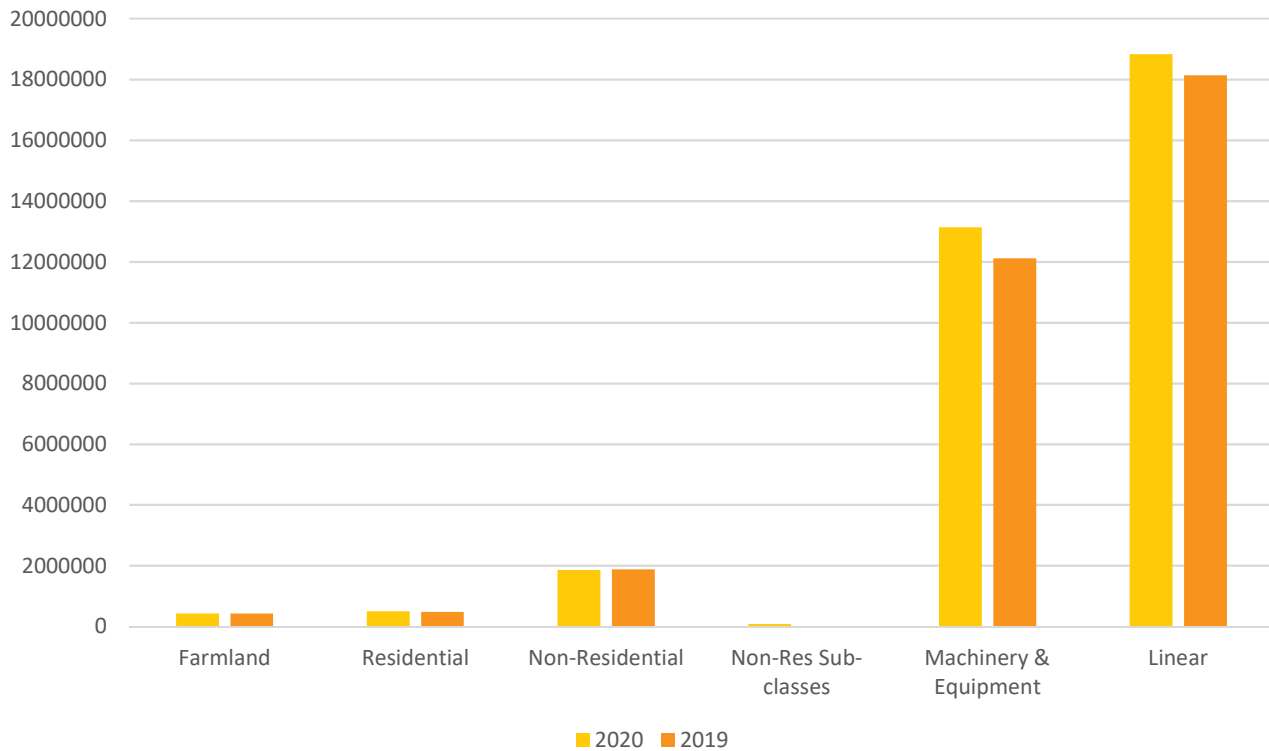
Tax Classes & Taxable Assessment Codes	Assessment Amount	Municipal Tax Rate	Totals
Farmland - 2020			
F - Farmland	49,107,960	0.00895965	\$ 439,990.13
FM - Grazing Lease	761,640	0.00895965	\$ 6,824.03
IF - Industrial Farmland (DIP)	13,750	0.00895965	\$ 123.20
EM - Grazing Reserve	368,180	0.00895965	\$ 3,298.76
Total Farmland	50,251,530		\$ 450,236.12
Residential - 2020			
RN - Residential	125,343,070	0.00386715	\$ 484,720.45
VN - Vacant Residential	1,704,450	0.00386715	\$ 6,591.36
QR - Provincial Residential	644,900	0.00386715	\$ 2,493.93
Total Residential	127,692,420		\$ 493,805.74
Non-Residential - 2020			
BA - Federal Non-Res	24,700	0.0126	\$ 311.22
CN - Commercial	4,546,380	0.0126	\$ 57,284.39
II - Industrial Structures (DIP)	138,102,500	0.0126	\$ 1,740,091.50
IN - Industrial Land (DIP)	3,129,720	0.0126	\$ 39,434.47
OI - Industrial Structures	0	0.0126	\$ -
ON - Industrial Land	1,266,640	0.0126	\$ 15,959.66
OB - Industrial Business	672,150	0.0126	\$ 8,469.09
QA - Provincial Land	8,280	0.0126	\$ 104.33
VC - Vacant Commercial	46,280	0.0126	\$ 583.13
Total Non- Residential	147,796,650		\$ 1,862,237.79
Non-Residential Sub Classes - 2020			
SB - Small Business	5,629,270	0.0126	\$ 70,928.80
Total Non-Res Sub Classes	5,629,270		\$ 70,928.80
Machinery & Equipment - 2020			
IE - Industrial Equipment (DIP)	1,042,348,810	0.0126	\$ 13,133,595.01
OE - Industrial Equipment	44,010	0.0126	\$ 554.53
Total M&E	1,042,392,820		\$ 13,134,149.53
Linear - 2020			
CM - Railway	469,830	0.0126	\$ 5,919.86
G - Telecommunications	3,739,100	0.0126	\$ 47,112.66
PE - Electric Distributor	24,243,640	0.0126	\$ 305,469.86
PG - Electric Power Generation	16,880,700	0.0126	\$ 212,696.82
PL - Pipeline & Well	1,449,061,310	0.0126	\$ 18,258,172.51
CB - Cable Distributor	80	0.0126	\$ 1.01
Total Linear	1,494,394,660		\$ 18,829,372.72
Total 2020	2,868,157,350		\$ 34,840,730.70

2020 Municipal Tax Levy



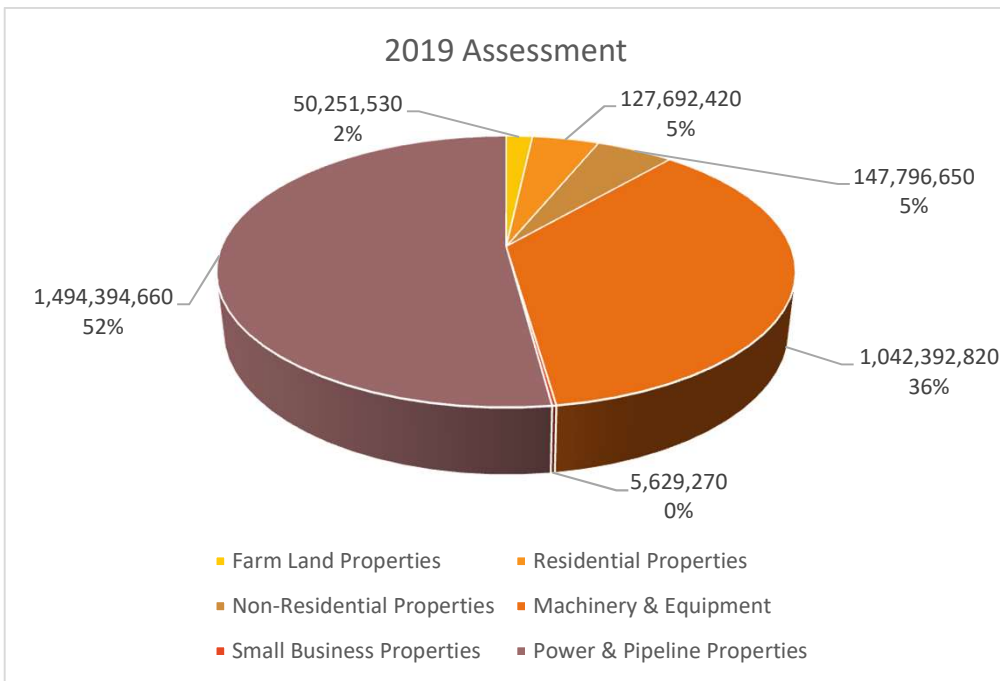
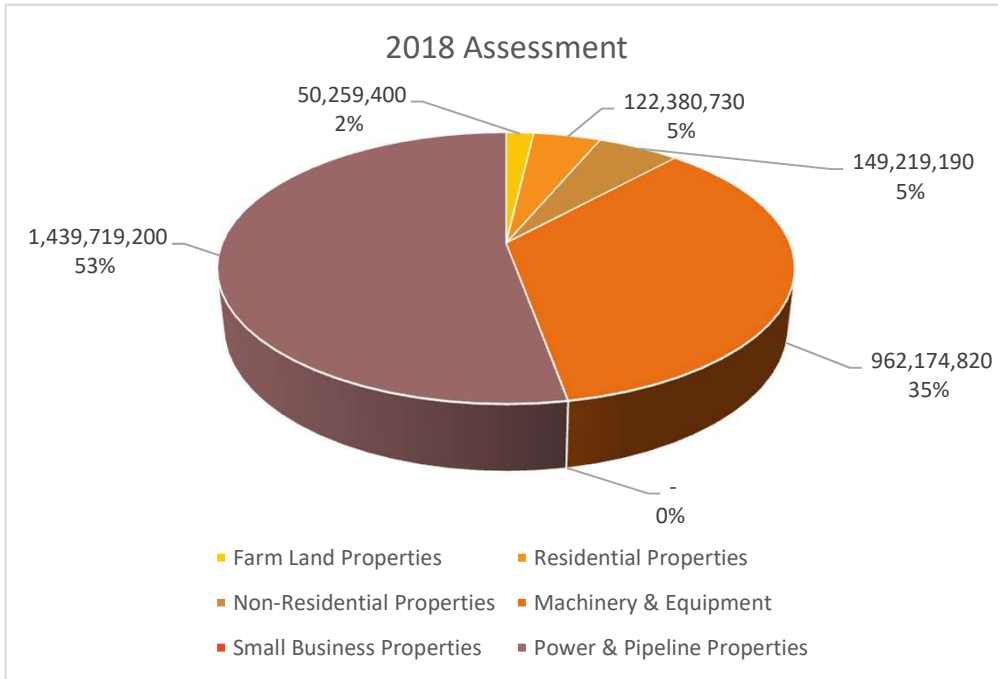
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 ■ Residential
 ■ Non-Residential
 ■ Non-Res Sub-classes
 ■ Machinery & Equipment
 ■ Linear

2020 Municipal Tax Levy Comparison

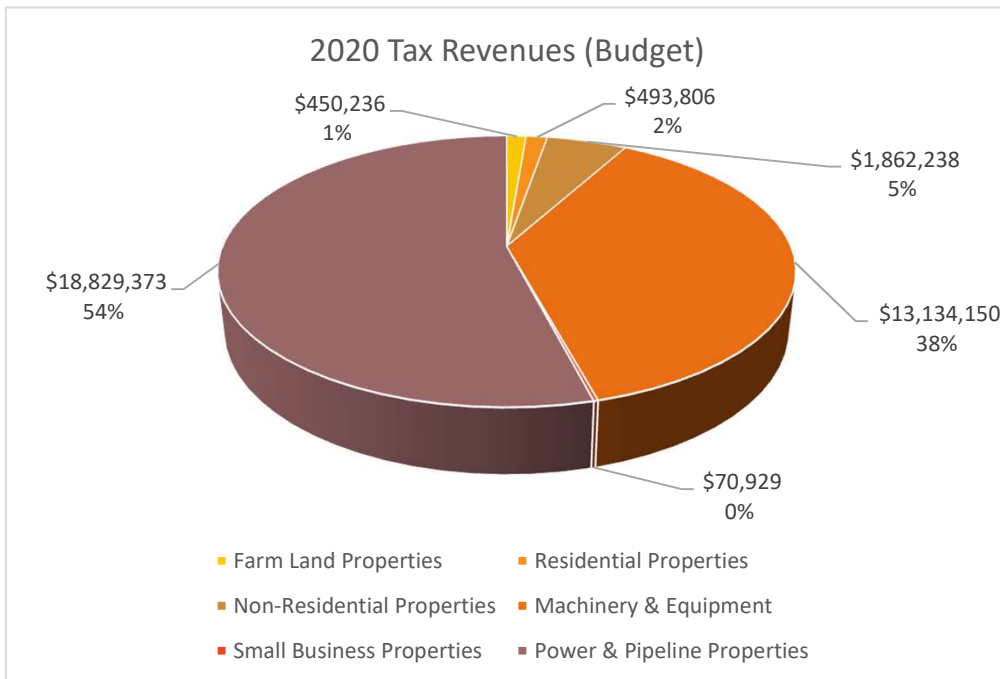
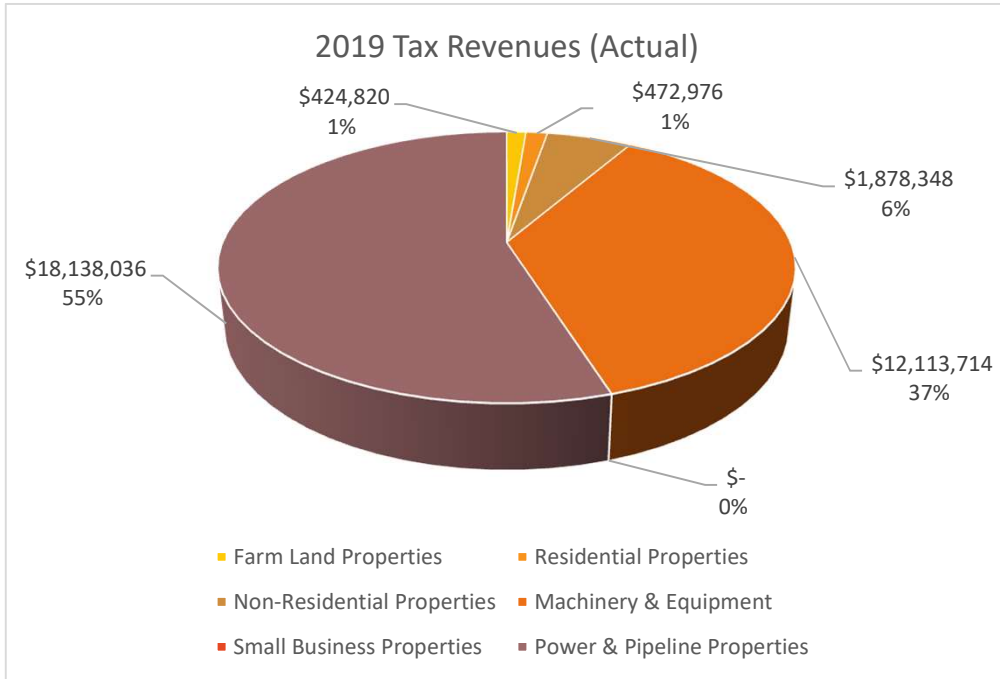


■ 2020
 ■ 2019

2018 - 2019 ASSESSMENT COMPARISON



2019 - 2020 TAXATION REVENUE COMPARISON



2020 Operating Budget Reserve Transfers

From Reserves:

	2019	2020	Source
Operating Fund Reserve	\$941,005	\$0	TELUS Co-locates
Operating Fund Carryover Reserve	\$278,401	\$168,500	Cistern Grant & (2) ACP grants
Grant Program Carryover Operating Reserve	\$600,713	\$172,400	Capital Grants Unused
Gravel Usage Operating Reserve	\$750,000	\$680,000	Gravel Program
Infrastructure Development Capital Reserve	\$1,000,000	\$0	TELUS Co-locates
Utility Communications Network Capital Reserve	\$0	\$2,700,000	TELUS Co-locates
Well Drilling Equipment Tax Capital Reserve	\$3,413,000	\$0	677 East
Computer and Information Technology Capital Reserve	\$245,850	\$288,700	Non-Capital IT replacements
Utility Communications Network Capital Reserve	\$0	\$722,000	New TELUS Co-locates
G5 Clinic	\$37,501	\$0	Clinic Construction
Reserve Funds Used:	\$7,266,470	\$4,731,600	

To Reserves:

	2019	2020	Source
Current County Facilities Capital Reserve	\$885,628	\$930,200	Building Replacement Schedule
Gravel Usage Operating Reserve	\$0	\$855,000	Gravel Program
Mobile Equipment Capital Reserve	\$1,328,727	\$1,390,500	Mobile Equipment Replacement Schedule
Computer and Information Technology Capital Reserve	\$86,381	\$123,700	Replacement Schedule - IT Capital
Computer and Information Technology Capital Reserve	\$143,543	\$148,900	Replacement Schedule - IT Non-Capital
Paving Overlay Capital Reserve	\$2,041,250	\$2,041,300	Replacement Schedule
Well Drilling Equipment Tax Capital Reserve	\$1,500,000	\$1,500,000	From Revenues
Operating Year End to General Capital Reserve	\$2,170,575	\$2,903,529	
Rural Water	\$968,293	\$0	
Interest Earned - All Capital Reserves	\$1,100,000	\$1,100,000	Interest From Long Term Investments
Reserve Funds Contributed:	\$10,224,397	\$10,993,129	

Net Increase (Decrease):	\$2,957,927	\$6,261,529
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Multi-Year Capital Plan - Replacement Schedules

Project Description	2021	2022	2023	2024	2025	2026	2027	2028	2029
ADMINISTRATION									
Tahoe							\$ 55,000		
Custom Parade Trailer								\$ 16,000	
Durango					\$ 50,000				
F-150					\$ 50,000				
ASSESSMENT									
Chev Silverado		\$ 45,000							\$ 50,000
Jeep					\$ 50,000				
PROTECTIVE SERVICES									
Ford F-250 Longbox									
F-550	\$ 225,000								
Freightliner FL-80	\$ 335,000								
F-550		\$ 225,000							
Freightliner FL-80		\$ 335,000							
F-550				\$ 265,000					
F-550				\$ 265,000					
F-550				\$ 265,000					
Freightliner M2				\$ 335,000					
Freightliner M2-106						\$ 335,000			
Freightliner M2-106						\$ 335,000			
Hydraulic Rescue Tool									
Hydraulic Rescue Tool									
Freightliner M-106									
Freightliner M-106									
Self-Contained Breathing Apparatus	\$ 57,600	\$ 57,600	\$ 57,600	\$ 57,600					
Breathing Compressor							\$ 42,500		
Ford F-150				\$ 50,000					
Chev 1500		\$ 50,000							\$ 55,000
ENFORCEMENT									
Chevrolet Tahoe	\$ 73,597					\$ 80,000			
SAFETY									
Dodge Ram 2500			\$ 50,000						
Porta Count Fit Tester									
INFORMATION TECHNOLOGY									



Multi-Year Capital Plan - Replacement Schedules

Project Description	2021	2022	2023	2024	2025	2026	2027	2028	2029
PowerEdge R530 SRV HostA									
PowerEdge R320 SRV HostB				\$ 100,000				\$ 100,000	
New Server SRVHOST0			\$ 45,000					\$ 45,000	
Offsite Back-Up System			\$ 20,000					\$ 20,000	
PowerEdge R620						\$ 25,000			
GPS Handheld (x2) Trimble Geo7x					\$ 25,000				
HP5500PS Plotter 42"/Scanner	\$ 20,000						\$ 20,000		
Security & Alarm System County Complex					\$ 45,000				
Security & Alarm System Bonanza WTP			\$ 15,000						
Security & Alarm System Ksituan WTP			\$ 15,000						
Toshiba 5560CSaddleStitcher	\$ 15,000					\$ 15,000			
Toshiba 5560CStandard	\$ 15,000					\$ 15,000			
Toshiba Estudio4540c					\$ 15,000				
Smart Board 8070i LCD						\$ 25,000			
Panasonic Phone System				\$ 100,000					
Audio/Visual Equip incl inst.					\$ 100,000				
ENGINEERING & INFRASTRUCTURE									
Super PAC 540 PC									
Dodge 3500									
Volvo L90C									
Caterpillar 325 DL									
Peterbuilt									\$ 160,000
Triaxle Gravel Trailer									\$ 60,000
Triaxle Gravel Trailer									\$ 60,000
Gravhaul Super-B Lead									\$ 65,000
Gravhaul Super-B Pup									\$ 50,000
Chevrolet Silverado 2500							\$ 50,000		
Chevrolet Silverado 2500							\$ 50,000		
Kenworth							\$ 260,000		
Ford F-550 w/Picker		\$ 85,000							
Chev Silverado 2500		\$ 45,000							\$ 50,000
Chev Silverado 2500		\$ 45,000							\$ 50,000
Chev Silverado 2500		\$ 45,000							\$ 50,000
Freightliner 114SD		\$ 250,000							\$ 260,000
F-550 Diesel Flat deck			\$ 80,000						
Silverado 2500 Crew Cab			\$ 50,000						
Silverado 2500 Crew Cab			\$ 50,000						
Silverado 2500 Crew Cab			\$ 50,000						
Silverado 2500 Crew Cab			\$ 50,000						
Hotsy Steamer					\$ 14,000				
Kubota skid steer					\$ 80,000				
Case 580 Super N Backhoe							\$ 115,000		



Multi-Year Capital Plan - Replacement Schedules

Project Description	2021	2022	2023	2024	2025	2026	2027	2028	2029
CAT 950M-2 Loader							\$ 400,000		
Backhoe									
Gravel/Plow Truck					\$ 320,000				
Gravel Pup							\$ 45,000		
Gravel Pup							\$ 45,000		
Gravel Pup							\$ 45,000		
Dodge Truck 2500					\$ 50,000				
Dodge Truck 2500					\$ 50,000				
Cat Grader 160M			\$ 500,000					\$ 525,000	
Cat Grader 140M			\$ 500,000					\$ 525,000	
Cat Grader 160M			\$ 500,000					\$ 525,000	
Cat Grader 140M (snow gate)			\$ 500,000					\$ 525,000	
Cat Grader 140M			\$ 500,000					\$ 525,000	
Cat Grader 140M (wobbly)			\$ 500,000					\$ 525,000	
Cat Grader 140M (wobbly)			\$ 500,000					\$ 525,000	
Freightliner								\$ 175,000	
Freightliner								\$ 210,000	
Freightliner								\$ 175,000	
Brushing Head								\$ 60,000	
Tandem Axle Trailer								\$ 10,000	
Water Tanker								\$ 40,000	
Triaxle Gravel Trailer								\$ 20,000	
Steamer Trailer								\$ 40,000	
Tridem Lowboy								\$ 80,000	
Windrow Eliminator								\$ 30,000	
RR 84 Fourth Creek Paving Overlay	\$ 2,300,000								
RR 115 Pillsworth Paving Overlay	\$ 4,600,000								
Twp 801 Paving Overlay	\$ 1,725,000								
RR 131 Paving Overlay	\$ 1,437,500								
RR 120 Cotillion Paving Overlay			\$ 5,750,000						
RR 93 Paving Overlay			\$ 4,600,000						
WATER									
Chev Silverado 2500		\$ 45,000							\$ 50,000
F-150 Crew Cab			\$ 50,000						
F-150 Crew Cab			\$ 50,000						
Silverado 2500 Crew Cab			\$ 50,000						
Dodge Truck 2500					\$ 50,000				
Woking WTP						\$ 2,539,206			
WASTE WATER									
Sewage Lift Station						\$ 366,803			



Multi-Year Capital Plan - Replacement Schedules

Project Description	2021	2022	2023	2024	2025	2026	2027	2028	2029
SOLID WASTE									
Peterbilt Garbage Truck			\$ 300,000						
Honda Side by Side								\$ 12,000	
DEVELOPMENT/PLANNING									
Tahoe			\$ 50,000						
AGRICULTURE									
Chev Silverado 2500							\$ 45,000		
Kubota Side by Side					\$ 25,000				
Honda TRX500	\$ 8,000								
Chev Silverado 2500		\$ 45,000							\$ 50,000
Grain Bag Roller							\$ 12,000		
Silverado 2500 Crew Cab			\$ 50,000						
Cjay Cargo Trailer				\$ 14,000					
ABU Flat Deck Trailer				\$ 8,000					
Leon 1000 Scraper						\$ 35,000			
Husqvarna MZT61			\$ 10,000						\$ 10,000
John Deere Select Series X570				\$ 8,000					
Kubota M6							\$ 120,000		
Degelman Rev 100		\$ 25,000							\$ 25,000
Protec Skid Mount Sprayer							\$ 15,000		
1820 Sidearm		\$ 27,000					\$ 27,000		
Ford Expedition				\$ 55,000					
Dodge Truck 2500					\$ 50,000				
Dodge Truck 2500					\$ 50,000				
Dodge Truck 2500					\$ 50,000				
Spray Truck					\$ 120,000				
Quad								\$ 10,000	
Zero Turn Mower					\$ 10,000				
RECREATION									
Playground structure - Cotillion								\$ 93,960	
Homebuilt BBQ trailer					\$ 12,000				
TOTALS:	\$ 8,511,697	\$ 1,324,600	\$ 14,892,600	\$ 1,522,600	\$ 1,216,000	\$ 3,771,009	\$ 1,211,500	\$ 4,946,960	\$ 1,045,000



2020 County Grants

Description	Actual 2017	Actual 2018	Budget 2019	Budget 2020
\$500K to Rycroft and \$500K to Spirit River (2019-2022); \$10,000 Spirit River Airport; \$10,000 Joint Economic Development (with MD of Spirit River) - Rail Property Discovery	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,020,000.00
Saddle Hills County Bursary	\$ 21,500.00	\$ 18,500.00	\$ 21,000.00	\$ 21,000.00
2019 Amount is for: <i>Grande Spirit Foundation Supported Living Facility</i>	\$ -	\$ -	\$ 1,000,000.00	\$ -
2019 Amount is for: \$37,500 G5 Clinic Carry Fwd & \$10,000 Spirit River Airport	\$ 63,400.00	\$ 217,764.51	\$ 47,500.00	\$ -
\$3,000 FD/MFR annual operating grant 6 @ \$500; \$5,000 Shared Highway call billing; \$200K Stars (2019 to 2021); \$16,000 Corporate Clothing for Volunteer FF/MFRs; \$22,500 Grande Prairie TSR Grant (2018 - 2021); \$100,000 STARS Fleet Renewal Campaign (2020 - 2024)	\$ 167,000.00	\$ 184,676.25	\$ 246,500.00	\$ 346,500.00
\$14,900 annual provincial funding offset; \$76,000 FCSS Internal Programming/Short form applications	\$ 64,102.42	\$ 38,523.03	\$ 54,448.00	\$ 90,900.00
2019 Amount is for: \$3,000 International Women's Day Event \$5,000 Other	\$ -	\$ 2,765.50	\$ 8,000.00	\$ -
2019 Amount is for: <i>Events, Workshops & Activities</i>	\$ -	\$ 360.00	\$ 5,000.00	\$ -
2019 Amount is for Day trips for seniors	\$ -	\$ 5,428.93	\$ 10,000.00	\$ -
2019 Amount is for Community Programming & Events	\$ -	\$ 31,429.57	\$ 34,000.00	\$ -
Child Care Subsidy program for residents of SHC who are employed, self-employed or work on their farm	\$ 85,641.90	\$ 70,826.14	\$ 95,000.00	\$ 35,000.00
CN culvert Carryforward; RR 95-Hwy 49 Intersection Improvements (shared with Alberta Transportation and Tourmaline Oil Corporation)	\$ 3,844,354.23	\$ 48,310.94	\$ 50,000.00	\$ 327,911.03
Water Cistern Subsidy	\$ 206,325.15	\$ 109,393.43	\$ 184,281.42	\$ 229,700.00
2017 - Telus Grant	\$ 1,280,000.00	\$ -	\$ -	\$ -
VSI program - Offset some of the cost to producers to insure quality veterinary services	\$ 43,700.00	\$ 47,700.00	\$ 56,000.00	\$ 56,000.00
Payout for livestock protection program for wolves that are proven livestock predators only	\$ 3,000.00	\$ 4,500.00	\$ 9,000.00	\$ 1,500.00
Wild Boar Grant	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
\$5,500 Grants to regional NGO's - Farm Safety program; \$25,000 Grants to regional NGO's - PCBFA (2019-2021); \$5,000 - Grants to regional NGO's - Other	\$ 26,000.00	\$ 30,500.00	\$ 35,500.00	\$ 26,000.00



2020 County Grants

Description	Actual 2017	Actual 2018	Budget 2019	Budget 2020
\$100,000 Program and Activity Grants; \$50,000 River of Death Discovery Dinosaur Museum \$650,000 Gordondale Community Club Remainder Determined at Grant Budget Meeting: Cemetery Grants - \$7,500; Operating Grants - \$238,700; Capital Grants - \$328,100	\$ 647,877.09	\$ 956,585.08	\$ 2,601,675.53	\$ 1,374,300.00
Council Grants to other organizations	\$ 106,105.60	\$ 222,385.92	\$ 100,000.00	\$ 130,000.00
Capital Grants Carryover	\$ -	\$ 83,912.86	\$ 600,713.48	\$ 172,400.00
\$8,200 AED; \$1,500 AED Replacement Pads; \$4,800 Training Grant x 2	\$ -	\$ -	\$ -	\$ 4,500.00
Medical Supplies for Community Hall	\$ 10,012.50	\$ 5,789.19	\$ 6,500.00	\$ -
SHC Library Board Grant (2020 - 2021)	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 110,000.00
Co-locate TELUS Grant	\$ -	\$ 883,995.00	\$ 916,005.00	\$ -
Cost sharing of 2 new mobility towers with TELUS and a Co-locate; \$722,000 New Tower Funding	\$ -	\$ -	\$ 3,413,000.00	\$ 3,422,000.00
Total All Interim County Grants	\$ 7,669,018.89	\$ 4,063,346.35	\$ 10,595,123.43	\$ 7,368,711.03

Carry Forward \$ 3,863,100.00
2020 Dollars \$ 3,505,611.03

Capital Grant Applications \$25,000 or Less

Association	Scope	Amount Approved
Bay Tree Community Park Association	Upgrading the concession building and the roads leading into the park and up to the concession; placing large boulders in the day use area to prevent RVs from parking	\$ 20,000.00
Friends of the Rycroft Community Hall	Purchasing the BEAM Interactive Projection System as part of their GITGO! (Get In To Get Out!) Activity Program	\$ 5,000.00
Kakut Lake Resort	Replacing kitchen countertops in the community hall to meet Health and Safety Regulations	\$ 3,500.00
Savanna Agricultural Society	Graveling the roads & parking lots of the Ag Society; buying tables & metal A-Frames to replace old wood tables & benches; and planning & engineering to renovate the old fire hall into a multi-use space	\$ 23,500.00
Spirit River Municipal Library	Purchasing four new computers, three for public use and one for a librarian work station; printers, monitors, and two locking storage cupboards.	\$ 3,165.00
Westmark Farmers League	Funding an entrance shelter and the replacement of four windows.	\$ 20,317.50
Total \$25,000 or Less		\$ 75,482.50

Capital Grant Applications Exceeding \$25,000

Association	Scope	Amount Approved
Bonanza & District Agricultural Society	Procuring arcade cabinets for the bowling alley, lawn barriers, a deep fryer, bleachers for event seating, and a PA system for the mud bog.	\$ 42,580.00
Fourth Creek Community Association	Procuring 50 new tables, 120 chairs, 5 table carts, a lawnmower, a sea can to store the lawnmower, and a floor cleaning machine	\$ 40,710.00
Happy Valley Ag & Recreation Society	Building a Picnic Pavilion for the Happy Valley Recreation Facility	\$ 99,000.00
Rycroft Agricultural Society	Making improvements to the grounds such as expanding the riding arena and camping/parking area. Purchase panels, gates and pens to increase the holding area.	\$ 22,325.00
Spirit River Settlement & Historical Society	Building a new museum building to accommodate expanded inventory	\$ 48,000.00
Total Exceeding \$25,000		\$ 252,615.00
Total Capital Grant Applications		\$ 328,097.50
Gordondale Community Club		\$ 650,000.00
Total Capital Grants		\$ 978,097.50



2020 Operating Grants

	2020	2019	2018	2017
	Approved	Actual	Actual	Actual
	Grant	Grant	Grant	Grant
INTERNAL ORGANIZATIONS				
Bay Tree Community Park Association	\$ 600	\$ 713	\$ 713	\$ 383
Blueberry Mtn Goodwill Society	\$ 13,700	\$ 10,725	\$ 11,818	\$ 14,775
Bonanza & District Agricultural Society	\$ 32,700	\$ 32,625	\$ 31,861	\$ 28,875
Cotillion Butte Recreation Society	\$ 8,000	\$ 8,250	\$ 8,775	\$ 7,010
Fourth Creek Community Assoc	\$ 10,700	\$ 6,544	\$ 6,017	\$ 6,017
Gordondale Community Club	\$ 17,100	\$ 5,878	\$ 5,761	\$ 5,786
Happy Valley Ag. & Recreation Club	\$ 3,400	\$ 3,825		\$ -
Savanna Agricultural Society	\$ 56,900	\$ 59,475	\$ 41,025	\$ 40,275
Silver Valley Community Club	\$ 4,100	\$ 4,050	\$ 4,050	\$ 4,275
Westmark Farmers League	\$ 6,400	\$ 6,323	\$ 2,925	\$ 5,565
Woking Skating Rink Association	\$ 1,900	\$ 1,675	\$ 3,000	\$ 2,443
Woking Willing Workers	\$ 5,700	\$ 5,700	\$ 5,625	\$ 5,663
TOTAL INTERNAL ORGANIZATIONS	\$ 161,200	\$ 145,800	\$ 121,600	\$ 121,100
EXTERNAL ORGANIZATIONS				
Happy Hour Club of Spirit River	\$ 4,000	\$ 4,000	\$ 4,000	\$ 2,000
Royal Canadian Legion Auxilary #72	\$ 4,000	\$ 4,000		\$ -
Rycroft Agricultural Society	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Rycroft Municipal Library	\$ 3,600	\$ 3,600	\$ 3,600	\$ -
Spirit River District Agricultural Society	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Spirit River Municipal Library	\$ 900	\$ 900		\$ -
Spirit River Settlement Historical Society	\$ 5,000	\$ 5,000	\$ 4,000	\$ 2,000
Town of Spirit River (Hall,Arena,Curling,Pool, Airport)	\$ 35,000	\$ 40,000	\$ 35,000	\$ 44,300
TOTAL EXTERNAL ORGANIZATIONS	\$ 77,500	\$ 82,500	\$ 77,600	\$ 58,300
GRAND TOTAL	\$ 238,700	\$ 228,300	\$ 199,200	\$ 179,400



Saddle Hills County - 2020 Cemetery Maintenance Grant Applications

Cemetery	Payee	Land Location	2020 Approved Amount
Alexview Cemetery	Alexview Cemetery	NW-15-81-9-W6	\$ 500.00
Blueberry Mountain Cemetery	Blueberry Mountain Cemetery	NW-11-80-8-W6	\$ 500.00
Briar Ridge Cemetery *	Briar Ridge Cemetery	SE-25-78-14-W6	\$ 500.00
Gordondale Cemetery	Gordondale Cemetery Company	SE-13-79-11-W6	\$ 500.00
Greenway Cemetery *	Greenway Cemetery Association	NW 24-78-5-W6	\$ 500.00
Gundy-Hays Cemetery	Gundy Community Rec. Society	NE-30-76-13-W6	\$ 500.00
Hillhaven Cemetery	Bonanza Ag Society	6-12-79-34-W6	\$ 500.00
Holy Trinity Russian Greek Orthodox Church	Holy Trinity Russian Greek Orthodox Church	NE-24-79-7-W6	\$ 500.00
Ksituan Ukrainian Catholic Cemetery	St Mary's Ladies Club	NE-33-79-7-W6	\$ 500.00
Land of Rest Cemetery	Blueberry Mountain Cemetery	SW-17-80-6-W6	\$ 500.00
Northmark Church Cemetery	Northmark Church Cemetery Association	SE-25-76-7-W6	\$ 500.00
Northmark Public Cemetery	Northmark Public Cemetery	NW-13-76-7-W6	\$ 500.00
St Peter & Paul Ukrainian Orthodox	Andrea Mitchell	NW-10-80-7-W6	\$ 500.00
Ukrainian Baptist Cemetery	Andrea Mitchell	NW 11-80-7-W6	\$ 500.00
White Mountain Cemetery*	White Mountain Cemetery	NE 27-77-6-W6	\$ 500.00
TOTALS:			\$ 7,500.00

* Outside of Saddle Hills County

