

THE EAST SIDE RESORT VILLAGE OF TURTLE LAKE

INDIAN POINT GOLDEN SANDS-TURTLE LAKE LODGE SANDY BEACH

Schedule 3 Growth and Expansion Plans

Executive Summary

This Schedule is divided into three parts, SECTION 1, SECTION 2 and SECTION 3.

SECTION 2 has subsections named SUBSECTION 2(A) and SUBSECTION 2(B).

SECTION 3 has a subsection named SUBSECTION 3(A).

SECTION 1 describes growth and expansion possibilities within the existing boundaries of Turtle Lake Lodge and Indian Point Golden Sands. There is undeveloped space in Indian Point Golden Sands as indicated on the first map with the areas highlighted in red outline. Turtle Lake Lodge at this time has limited expansion areas.

SECTION 2, SUBSECTION 2(A) describes expansion areas due to agreements made with the RM of Parkdale to transfer assets at the time of or in parallel with the Minister's order to establish a Resort Village. It indicates on the map that the Resort Village will take possession of the RM controlled land and road allowances outlined in red.

SECTION 2, SUBSECTION 2(B) Describes our RV committee's due diligence in researching road maintenance costs and results in three separate methods of developing those costs. This provides us with background information required for assurance of future road maintenance capabilities.

SECTION 3 and SUBSECTION 3(A) illustrates a further agreement with the RM of Parkdale to allow us jointly with the cooperation of the RM to proceed with annexation of the mostly large acreage residential plus limited farm land acreage along the lakeshore and within the boundaries of the south edge of Sunset View Beach and west of the Grid road 697, north to the north edge of Turtle Lake Lodge.

Annexation of these properties into our Resort Village provides compensates via tax revenue for the use of all the property owners along that stretch of land, as the grid road 697 is the only road access to the properties.

THE EAST SIDE RESORT VILLAGE OF TURTLE LAKE

INDIAN POINT GOLDEN SANDS-TURTLE LAKE LODGE SANDY BEACH

Schedule 3

Growth and Expansion Plans

SECTION 1,

Overview

With the adoption and implementation of an Official Community Plan and Zoning Bylaw developed with the inclusion of ratepayer's input, the Resort Village Council objectives will be to enhance and encourage growth complimentary to a resort setting and at the same time protecting and preserving the natural state of the environment.

Resort Village Growth and Expansion

- Council will monitor demand and accommodate development in a deliberate and sustainable manner to maintain quality of life and protection of the environment.
- Council will support more public reserve parks and walkways.
- Council will encourage larger lot sizes to accommodate the trend toward larger residential developments.
- Council will work with developers in the planning of attractive residential developments.
- Council will plan for more public beach access.
- Council will encourage the development of a marina and boat launch.
- Council will encourage more public parking for beach areas, etc.
- Council will support commercial zoning to accommodate development which will be individually assessed on its own merit.

Considering the remaining 143 lots in the Resort Village and the possibility of annexation along with the inflationary factor, future growth has the potential to increase taxable assessment to over one hundred and eighty million dollars in the next ten to fifteen years.

The map below provides a picture of the expansion areas in the existing Organized Hamlet of Indian Point Golden Sands and comprises the largest area available for expansion in the proposed East Side Resort Village of Turtle Lake.



SECTION 2,

As part of the application to establish a Resort Village we have jointly with the RM agreed to a restructuring agreement to transfer some RM assets to the Resort Village. These include the sewage lagoon, transfer station, road allowances from the petition boundaries southerly and westerly to the south edge of Sunset View Beach, as illustrated in **SUBSECTION 2 (A)**.

As part of this process we researched road maintenance costs to help understand the viability of this action. This research is defined in attachment **SUBSECTION 2 (B)**.

This research was done to show due diligence was performed. We have included the RM's estimated cost of maintaining this road in our pro forma budget in **Schedule 4, Operational & Capital budgets**.

SUBSECTION 2 (A),

SUBSECTION 2(B),

EXECUTIVE SUMMARY FOR ROAD AGREEMENT INFORMATION

There are two routes connecting the proposed East Side Resort Village of Turtle Lake (RV) to nearby main provincial highways.

The primary route is the well-maintained gravel all weather Provincial road from number four Provincial highway heading westerly to Turtle Lake to the edge of the Organized Hamlet of Turtle Lake Lodge (TLL). This is not a Rural Municipality road but is part of the Provincial road system and is maintained by the Province. Travel distance to number four highway is 17 km. Note that there is no requirement for the future Resort Village to establish a maintenance agreement with the RM of Parkdale for this roadway.

This road provides access to the proposed Resort Village for approximately 63% of the residents of the RV.

The secondary route for westerly travels is via grid road 697 from number three Provincial highway with an adjoining township road 524 connecting to grid road 795 which then meets Provincial number three highway. Grid road 697 and part of township road 524 are maintained by the RM of Parkdale. Travel distance is 11.3 km or 17.5 km of gravel road depending on the chosen route. This secondary route will be used by the 37% of RV residents that will not normally use the primary route to number four highway.

The Committee to establish the East Side Resort Village of Turtle Lake recognizes the need and has a desire to participate in a cost sharing of maintenance of the road system which provides the secondary access to the proposed RV, and we believe we have established a method to determine a fair and equitable cost sharing of these expenses.

There are two components required to determine a maintenance agreement in this case.

- To determine the ratio of use of the roadway for the component groups using the road.
- To establish costs to maintain the road.

We have established that there are three groups of users for the routes significant to this cost sharing study and they are (1) the residents of the future Resort Village (RV), (2) the residents of the Organized Hamlet of Sunset View Beach (SSVB) and (3) the Rural Municipality of Parkdale (RM).

By using the 2015 Department of Highways Traffic Count Program data which has daily traffic usage measured at several critical points along the roads we are studying, we were able to determine the ratios of usage of the RM of Parkdale roads in question, and in turn, determine proportions of cost sharing. This was done by quantifying the traffic flows in and out of the three Organized Hamlets and by subtracting from the total daily traffic counts, we were able to determine the RM of Parkdale share as the remaining count would be non-Hamlet traffic.

We then worked up road costs based on three separate sets of cost data from three sources.

- Actual final RM of Parkdale 2016 costs for the total length of the same class of road divided by the road distance pertinent to our study. This costing is identified as **APPENDIX ‘A’** in the following pages.
- Data from our own knowledge of road maintenance costs from past involvement in road maintenance. This is identified as **APPENDIX ‘B’** in the following group of pages.
- Hard cost data for 2017 from the Saskatchewan Department of Highways costs on three separate comparable gravel highways in North-Western Saskatchewan. This costing study is identified as **APPENDIX ‘C’** in the following pages.

Of the three methods of determining road maintenance costs, the highest priced study was using the RM of Parkdale’s own final 2016 costs and we have offered to negotiate a maintenance agreement with the RM of Parkdale at that highest price in an effort to be fair and equitable to the RM and to the future Resort Village ratepayers.

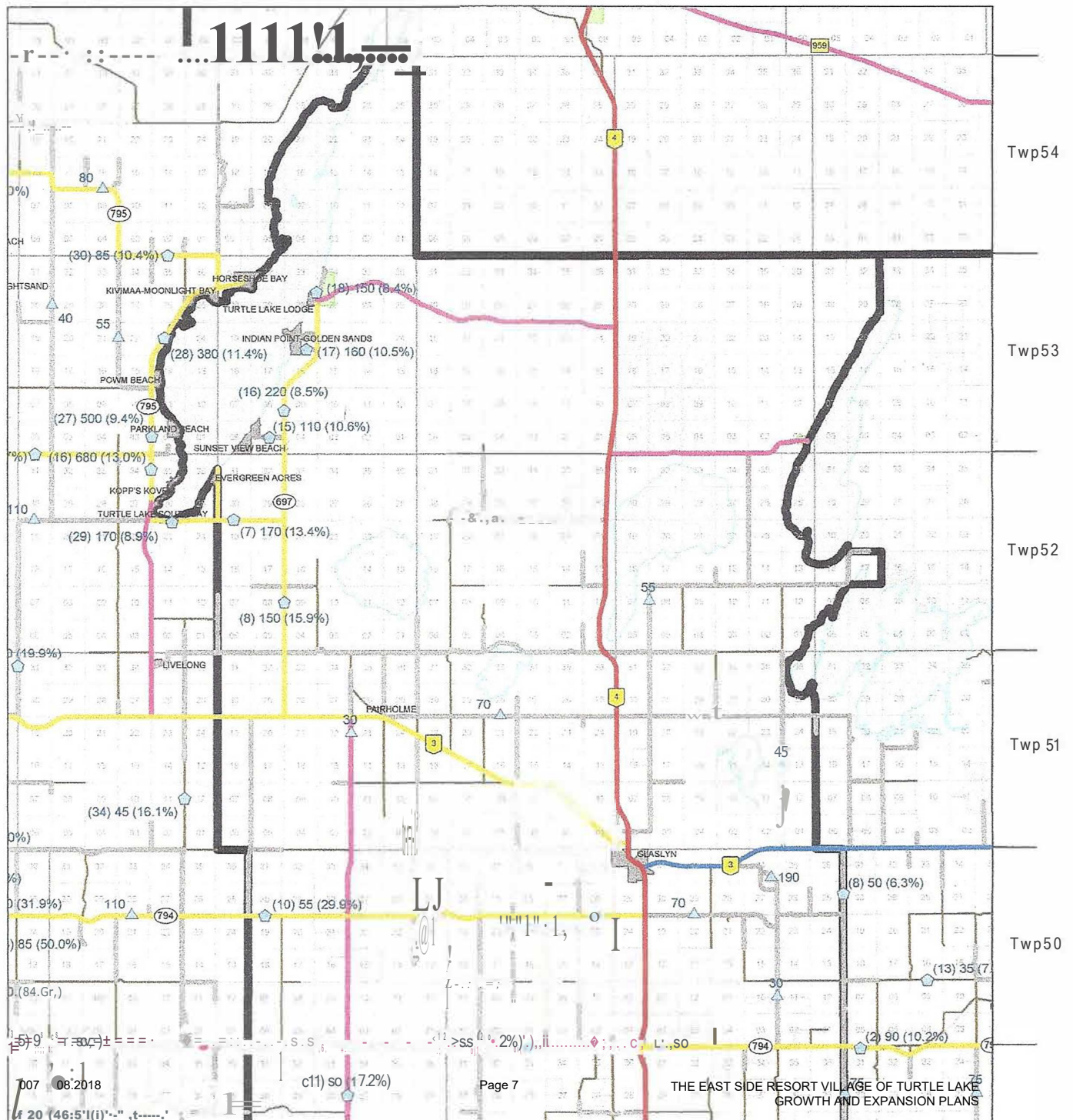
Please refer to the following several pages for in-depth information on these cost work-ups.

2015 Traffic Count Program



- | | | | |
|---------|------------------------|------|--------------------------------------|
| Class 1 | Class 6 | 6. | CoonlerAOT |
| Class 2 | Class 7 | 0 | Classifier (Station No) AOT (Truck%) |
| Class 3 | Highway Marker | c::I | mli BouOOaries |
| Class 4 | Provincial Road Marker | | Indian ReseNeS |
| Class 5 | Gk1 Route Marker | | Parks |

Rural Municipality of
Parkdale
No. 498
W. of 3rd M.



ROAD AGREEMENT INFORMATION

Background

The East Side Resort Village will be serviced by two access roads.

The first access road, being the DNR road owned by the Saskatchewan Provincial Government.

This is the main preferred access to connect the ratepayers of the Resort Village that have the need for an easterly connection to an all-weather road. This being #4 Highway at a driving distance of 17km.

The second access road for westerly travels is Grid # 697 south to township road #524 west to connect to grid #795 and then south to #3 Hwy. This being a distance of 11.3 km to the hard-surfaced roads. Optional is the use of Grid # 697 south from the junction of township #524 to #3 Hwy. This option adds approximately 6.2 kms of driving on a gravel surface.

SUPPORTING INFORMATION ON THE USAGE OF DNR ROAD/ GRID# 697

Background.

There are a large number of the ratepayers from the proposed East Side Resort Village that have other properties, family ties, shopping, medical appointments and a range of other uses that require a connection to # 4 H_{wy}, south and north. This involves approximately 63 percent of the total ratepayers.

There also are a smaller number of ratepayers that have properties and family that require a connection to H_{wy} #3 west. These ratepayers make up the balance at 37 percent.

SUPPORTING INFORMATION ON THE PERCENTAGE OF RATEPAYERS USING THE DNR ROAD AS OUTLINED ON PAGE 2.

Background

We used the 2015 traffic count map published by the Saskatchewan Government and percentages of usage as shown on page 2 as the basis in which to establish a percentage of traffic generated by the Resort Village, in relation to the usage of the DNR road and the Grid road#697.

The 2015 traffic count map shows that the Organized Hamlet of Turtle Lake Lodge generated a count of 150 and the Organized Hamlet of Indian Point Golden Sands generated a count of 160, for a total of 310 count.

Using the percentages on page 2, which are in relation to the direction of travel dictated by location of other property, family, shopping, work, medical appointments and other usages, it would be more than conservative to claim that 36 percent of the traffic count generated from the two Hamlets are in relation to the usage of the DNR east road.

RECAP.

| | |
|--|--------------|
| Total traffic count generated by the Organized Hamlets | = 310 |
| Total traffic count using DNR road | = 112 or 36% |

SUPPORTING INFORMATION OF THE TRAFFIC COUNT GENERATED BY THE EXISTING ORGANIZED HAMLETS THAT WILL NOT REQUIRE A ROAD MAINTANCE AGREEMENT ON BEHALF OF THE NEWLY FORMED RESORT VILLAGE.

Background.

The fact that the two Organized Hamlets of IPGS and TLL are so closely connected creates a need for an allowance to the traffic count which will not require a road agreement on behalf of the Resort village. This is generated by the ratepayers having relations, friends and or properties in both Hamlets. Also resort traffic using the Solid Waste site and sewage trucks using the Liquid Waste site. A more than conservative allowance for this traffic count to cover this would be a count of 55.

RECAP.

| | | |
|---|---|-----|
| Traffic count generated by Organized Hamlets | = | 310 |
| Traffic count allowance for Ratepayers using DNR road | = | 112 |
| Traffic count allowance for travels within the new Resort village | = | 55 |
| Traffic count balance to be used to from the road agreement with the RM of Parkdale, applied to grid #697 | = | 143 |

INFORMATION SUPPORTING THE PERCENTAGE OF USEAGE BY ALL PARTIES IN RELATION TO SECTION 1 OF ROAD AGREEMENT.

Section 1 (Sunset corner to the end of Pavement) with a traffic count of 220 as posted on the 2015 Traffic Count map compiled by the Saskatchewan Government.

There is a small number of people from the Organized Hamlet of Sunset View Beach that use this section of road that gives them access to Meadow Lake and north for work, medical reasons, shopping and recreational usages.

It would be reasonable to calculate a traffic count of 11 to allow for this traffic.

The RM of Parkdale is also a major user of this section of road for the following reasons.

- access to the regional transfer station
- access to the liquid waste site
- access for recent residential development
- access for other residential properties under the control of the RM
- access to the provincial forest to accommodate a commercial logging business in the RM
- access to pastures for cattle and trucking for placement and removal.

The following are usages of non-Resort Village ratepayers, which is not the responsibility of the Resort Village.

- access to government campgrounds
- access to boat launch owned in partnership with the RM
- access for spring and fall hunting
- access for people from the west side of Turtle Lake and area connecting to #4 north
- access for Thunderchild First Nations; there is a high number of daily usage to connect them to Hwy #4 north and Meadow Lake
- access for sport fishing both summer and winter
- access for winter snowmobiling
- access used by commercial traffic as a short cut from #4 hwy to west side of Turtle Lake.

Using the proceeding information, a conservative traffic count for the RM of Parkdale usage would be a count of 66.

RECAP FOR SECTION 1

| | |
|--|---------------|
| Total traffic count for section 1 | = 220 count |
| Total traffic count for new Resort Village | = 143 or 65 % |
| Total traffic count for Sunset View | = 11 or 5% |
| Total traffic count for RM of Parkdale | = 66 or 30% |

INFORMATION SUPPORTING THE PERCENTAGE OF USAGE BY ALL PARTIES AS IN RELATION TO SECTION 2 OF ROAD AGREEMENT

Section 2 (Sunset View Beach corner south to the community pasture corrals) with a total traffic count consisting of 220 from section 1, plus 110 generated by Sunset access road, equal to a count of 330.

Note, as noted in section 1, there is allowance for a count of 11 to accommodate traffic going north from Sunset View Beach road. Therefore the traffic count for section 2 will be 319.

Traffic count for this section as related to the Resort Village is 141, a drop of two, a small token to compensate for traffic count generated by the operator of the government campground.

Traffic count for this section as in relation to the Organized Hamlet of Sunset View, is the count as printed on the map of 2015 at 110, less the 11 count going north, which then is a count of 99.

Traffic count for this section as related to the RM of Parkdale is 80, an increase to reflect recent RM Residential Subdivisions, pasture access and agriculture access, along with a commercial storage compound. The same reasons that are listed on page 5 are also a factor in calculating the usage on this section.

RECAP FOR SECTION 2

| | |
|--|---------------------------|
| Total traffic count for section 2 | = 320 count |
| Total traffic count for Resort Village | = 141 count or 44% |
| Total traffic count for SSVB | = 99 count or 31 % |
| Total traffic count for the RM | = 80 count or 25% |

INFORMATION SUPPORTING THE PRECENTAGE OF USAGE BY ALL PARTIES AS IN RELATION TO SECTION 3 OF ROAD AGREEMENT

Section 3 (from community pasture corrals, south to hwy # 3) with a total traffic count of 150.

Traffic count as related to the Resort Village is 26. This is not the preferred route of travel by the ratepayers of the Resort Village. Two deep coulees deter a lot of traffic and the extra distance to a hard surface road. A number of ratepayers are either pulling boats or campers and want to stay off the gravel surface as much as possible.

Traffic count for the Organized Hamlet of Sunset View is 54. Ratepayers of this Hamlet use this road for their easterly travels on # 3 hwy. It is the closest distance to an all-weather road for travels in this direction.

Traffic count for the RM of Parkdale is 70. The percentage of usage is higher for the RM on this section of road. The reasons listed in section 1 and section 2 apply, as well as the following reasons. The addition of more residential farm steads, community pasture head quarters, community pasture corrals, commercial trucking, commercial wood lot operations, commercial oil wells on both side of this grid road and a cross-road that provides access for other agriculture properties to grid 697.

RECAP FOR SECTION 3

| | |
|--|-------------|
| Total traffic count for section 3 | = 150 |
| Total traffic count for Resort Village | = 26 or 17% |
| Total traffic count for Sunset View | = 54 or 36% |
| Total traffic count for RM of Parkdale | = 70 or 47% |

INFORMATION SUPPORTING THE PRECENTAGE OF USAGE BY ALL PARTIES AS IN RELATION TO SECTION 4 OF ROAD AGREEMENT

Section 4 (from corrals on grid #697, using township road #524 west to Evergreen) with a total traffic count of 170.

Traffic count as related to the Resort Village is 114. This is the preferred road for ratepayers that have a need for westerly destinations in Alberta and serves as a main road to the west side of Turtle Lake, for activities in Livelong, access to restaurants and stores, friends or relations. It is also the shortest route to a hard surface road.

Traffic count as related to Sunset View is 46. Sunset View uses this road for the same reasons that apply to the ratepayers of the Resort village.

Traffic count as related to the RM of Parkdale is 10. community pasture borders most of this road. There is one residential farmstead and minimal access to hay land.

RECAP FOR SECTION 4

| | |
|----------------------------------|--------------|
| Traffic count for Resort village | = 114 or 67% |
| Traffic count for Sunset View | = 46 or 27% |
| Traffic count for RM of Parkdale | = 11 or 6 % |

SHAREABLE COST BREAKDOWN OF TRANSPORTATION MAINTENANCE EXPENSE FOR USE OF GRID ROADS (USING RM'S 2016 FINAL)

July 24, 2018

TOTAL TRANSPORTATION MAINT. COSTS
LESS: OH COST IN THEIR OWN JURISDICTION
LESS: DUST CONTROL ON GRID ROAD NO. 697

| | | GRAVEL COST | OTHER MAINTENANCE | |
|---------------|------|-------------|-------------------|--------------|
| | 2016 | \$ 264,924 | \$ 773,322 | \$ 1,038,246 |
| | 2016 | \$ (2,163) | \$ (29,718) | \$ (31,881) |
| | | \$ - | \$ - | \$ - |
| | | \$ 262,761 | \$ 743,604 | \$ 1,006,365 |
| | X | 49% | 63% | |
| SHARABLE COST | | \$ 128,753 | + \$ 468,471 | = \$ 597,223 |

APPENDIX 'A'

SHARED ANNUAL
% COST

| | | | | | | | |
|--------------------------------------|---------|---|-------|---|------------|---|-----------|
| ROAD SECTION 4: CORRALS TO EVERGREEN | 2.00 MI | / | 98 MI | X | \$ 597,223 | = | \$ 12,188 |
|--------------------------------------|---------|---|-------|---|------------|---|-----------|

2015 SASK TRAFFIC COUNT PROGRAM MAP = 170

RV=170 x 67% = 114

SSVB = 170 X 27% = 46

RM = 150 X 6% = 10

| | | |
|-------|------|-----------|
| 67.0% | R.V. | \$ 8,166 |
| 27.0% | SSVB | \$ 3,291 |
| 6.0% | RM | \$ 731 |
| TOTAL | | \$ 12,188 |

| | | | | | | | |
|----------------------------------|---------|---|-------|---|------------|---|-----------|
| ROAD SECTION 3: HWY 3 TO CORRALS | 6.00 MI | / | 98 MI | X | \$ 597,223 | = | \$ 36,565 |
|----------------------------------|---------|---|-------|---|------------|---|-----------|

2015 SASK TRAFFIC COUNT PROGRAM MAP = 150

RV = 150 X 17% = 26

SSVB = 150 X 36% = 54

RM = 150 X 47% = 70

| | | |
|-------|------|-----------|
| 17.0% | R.V. | \$ 6,216 |
| 36.0% | SSVB | \$ 13,163 |
| 47.0% | RM | \$ 17,186 |
| TOTAL | | \$ 36,565 |

| | | | | | | | |
|-----------------------------------|---------|---|-------|---|------------|---|-----------|
| ROAD SECTION 2: CORRALS TO SUNSET | 2.50 MI | / | 98 MI | X | \$ 597,223 | = | \$ 15,235 |
|-----------------------------------|---------|---|-------|---|------------|---|-----------|

2015 SASK TRAFFIC COUNT PROGRAM MAP = 320

RV = 320 X 44% = 141

SSVB = 320 X 31% = 99

RM = 320 X 25% = 80

| | | |
|-------|------|-----------|
| 44.0% | R.V. | \$ 6,703 |
| 31.0% | SSVB | \$ 4,723 |
| 25.0% | RM | \$ 3,809 |
| TOTAL | | \$ 15,235 |

| | | | | | | | |
|------------------------------------|---------|---|-------|---|------------|---|-----------|
| ROAD SECTION 1: SUNSET TO PAVEMENT | 3.00 MI | / | 98 MI | X | \$ 597,223 | = | \$ 18,292 |
|------------------------------------|---------|---|-------|---|------------|---|-----------|

2015 SASK TRAFFIC COUNT PROGRAM MAP = 220

RV = 220 X 65% = 143

SSVB = 220 X 5% = 11

RM = 220 X 30% = 66

| | | |
|-------|------|-----------|
| 65.0% | R.V. | \$ 11,890 |
| 5.0% | SSVB | \$ 915 |
| 30.0% | RM | \$ 5,488 |
| TOTAL | | \$ 18,292 |

GRAND TOTAL

\$ 82,280

SUMMARY

| | |
|------|-----------|
| R.V. | \$ 32,975 |
| SSVB | \$ 22,092 |
| RM | \$ 27,213 |

BREAKDOWN OF TRANSPORTATION EXPENSE FOR 13.5 MILES OF GRID 697 USING COMMITTEE'S OWN PROJECTED COSTS

July 24, 2018

| | | | |
|--|--|--|--|
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

APPENDIX 'B'

SHARED ANNUAL
% COST

ROAD SECTION 4: CORRALS TO EVERGREEN 2.00 MI / 13.5 X \$ 71,437 = \$ 10,584

2015 SASK TRAFFIC COUNT PROGRAM MAP = 170

RV = 170 X 67% = 114
SSVB = 170 X 27% = 46
RM = 170 X 6% = 10

| | | |
|-------|------|-----------|
| 67.0% | R.V. | \$ 7,091 |
| 27.0% | SSVB | \$ 2,858 |
| 6.0% | RM | \$ 635 |
| TOTAL | | \$ 10,584 |

ROAD SECTION 3: HWY 3 TO CORRALS 6.00 MI / 13.5 X \$ 71,437 = \$ 31,745

2015 SASK TRAFFIC COUNT PROGRAM MAP = 150

RV = 150 X 17% = 26
SSVB = 150 X 36% = 54
RM = 150 X 47% = 70

| | | |
|-------|------|-----------|
| 17.0% | R.V. | \$ 5,397 |
| 36.0% | SSVB | \$ 11,428 |
| 47.0% | RM | \$ 14,920 |
| TOTAL | | \$ 31,745 |

ROAD SECTION 2: CORRALS TO SUNSET 2.50 MI / 13.5 X \$ 71,437 = \$ 13,227

2015 SASK TRAFFIC COUNT PROGRAM MAP = 320

RV = 320 X 44% = 141
SSVB = 320 X 31% = 99
RM = 320 X 25% = 80

| | | |
|-------|------|-----------|
| 44.0% | R.V. | \$ 5,820 |
| 31.0% | SSVB | \$ 4,100 |
| 25.0% | RM | \$ 3,307 |
| TOTAL | | \$ 13,227 |

ROAD SECTION 1: SUNSET TO PAVEMENT 3.00 MI / 13.5 X \$ 71,437 = \$ 15,881

2015 SASK TRAFFIC COUNT PROGRAM MAP = 220

RV = 220 X 65% = 143
SSVB = 220 X 5% = 11
RM = 220 X 30% = 66

| | | |
|-------|------|-----------|
| 65.0% | R.V. | \$ 10,323 |
| 5.0% | SSVB | \$ 794 |
| 30.0% | RM | \$ 4,764 |
| TOTAL | | \$ 15,881 |

GRAND TOTAL

\$ 71,437

SUMMARY

| | |
|------|-----------|
| R.V. | \$ 28,630 |
| SSVB | \$ 19,180 |
| RM | \$ 23,626 |

APPENDIX 'B'

COST BREAKDOWN OF GRID ROAD MAINTENANCE EXPENSE FOR TURTLE LAKE GRID ROADS

July 24, 2018.

WE HAVE PROVIDED THIS COMPARISON CHECK OF THE COSTS FROM THE RM OF PARKDALE FINAL 2016 EXPENSES AS COMPARED TO CALCULATING COSTS BASED ON OUR ESTIMATE AND KNOWLEDGE OF THE WORK. OUR WORKSHEETS FOLLOW ON THE NEXT 4 PAGES:

| | |
|---|--------------------|
| TOTAL ROAD SUMMER GRADING COSTS= | \$40,500.00. |
| TOTAL GRAVEL COSTS= | \$25,312.50. |
| TOTAL GRASS MOWING COSTS= | \$2,249.99. |
| TOTAL SNOW REMOVAL COSTS= | <u>\$3,375.00.</u> |
| TOTAL TRANSPORTATION MAINTENANCE EXPENSE USING OUR ITEMIZED ESTIMATES OF COSTS AS SHOWN ABOVE = | \$71,437.49. |
| R.V. SHARE 41.08% | \$28,630.00 |
| SSVB SHARE 26.85% | \$19,180.00 |
| RM SHARE 33.07% | \$23,626.00 |

AS COMPARED TO:

| | |
|---|--------------|
| TOTAL TRANSPORTATION MAINTENANCE EXPENSE USING RM 2016 FINAL COSTS = | \$82,280.00. |
| R.V. SHARE | \$32,975.00 |
| SSVB SHARE | \$22,092.00 |
| RM SHARE | \$27,213.00 |

SUMMER GRADING, APRIL 15TH TO OCTOBER 15TH.

ROAD SECTION 4: (CORRALS TO EVERGREEN).

TOTAL MILEAGE= 2.0 MILES
PASS SYSTEM= 4 PASSES
SPEED OF GRADER= 4 MPH
NUMBER OF TRIPS PER YEAR= 24 TRIPS
COST OF GRADER= \$125.00 PER HOUR

FORMULA: 2.0 MILES X 4 PASSES DIVIDED BY 4 MPH X 24 TRIPS X \$125.00 PER HOUR= \$6,000.00.

ROAD SECTION 3: (HWY 3 TO CORRALS).

TOTAL MILEAGE= 6.0 MILES
PASS SYSTEM= 4 PASSES
SPEED OF GRADER = 4 MPH
NUMBER OF TRIPS PER YEAR= 24 TRIPS
COST OF GRADER= \$125.00 PER HOUR

FORMULA: 6.0 MILES X 4 PASSES DIVIDED BY 4 MPH X 24 TRIPS X \$125.00 PER HOUR= \$18,000.00.

ROAD SECTION 2: (CORRALS TO SUNSET VIEW BEACH).

TOTAL MILEAGE= 2.5 MILES
PASS SYSTEM= 4 PASSES
SPEED OF GRADER = 4 MPH
NUMBER OF TRIPS PER YEAR= 24 TRIPS
COST OF GRADER = \$125.00 PER HOUR

FORMULA: 2.5 MILES X 4 PASSES DIVIDED BY 4 MPH X 24 TRIPS X \$125.00 PER HOUR= \$7,500.00.

ROAD SECTION 1: (SUNSET VIEW BEACH NORTH TO PAVEMENT).

TOTAL MILEAGE= 3.0 MILES
PASS SYSTEM= 4 PASSES
SPEED OF GRADER = 4 MPH
NUMBER OF TRIPS PER YEAR= 24 TRIPS
COST OF GRADER= \$125.00 PER HOUR

FORMULA: 3.0 MILES X 4 PASSES DIVIDED BY 4 MPH X 24 TRIPS X \$125.00 PER HOUR= \$9,000.00.

TOTAL ROAD SUMMER GRADING COSTS= \$40,500.00.

GRAVEL APPLICATION.

ROAD SECTION 4: (CORRALS TO EVERGREEN ACRES).

TOTAL MILEAGE= 2.0 MILES
GRAVEL APPLICATION AVERAGED AT 125 YD3 PER MILE
COST OF GRAVEL= \$15.00 PER YD3

FORMULA: $2.0 \times 125 \text{ YD3 PER MILE} \times \$15.00 \text{ PER YARD} = \$3,750.00$

ROAD SECTION 3: (HWY 3 TO CORRALS).

TOTAL MILEAGE= 6.0 MILES
GRAVEL APPLICATION AVERAGED AT 125 YD3 PER MILE
COST OF GRAVEL= \$15.00 PER YD3

FORMULA: $6.0 \times 125 \text{ YD3 PER MILE} \times \$15.00 \text{ PER YARD} = \$11,250.00$

ROAD SECTION 2: (CORRALS TO SUNSET).

TOTAL MILEAGE= 2.5 MILES
GRAVEL APPLICATION AVERAGED AT 125 YD3 PER MILE
COST OF GRAVEL= \$15.00 PER YD3

FORMULA: $2.5 \times 125 \text{ YD3 PER MILE} \times \$15.00 \text{ PER YARD} = \$4,687.50$

ROAD SECTION 1: (SUNSET NORTH TO PAVEMENT).

TOTAL MILEAGE= 3.0 MILES
GRAVEL APPLICATION AVERAGED AT 125 YD3 PER MILE
COST OF GRAVEL= \$15.00 PER YD3

FORMULA: $3.0 \times 125 \text{ YD3 PER MILE} \times \$15.00 \text{ PER YARD} = \$5,625.00$

TOTAL GRAVEL COSTS= \$25,312.50.

GRASS MOWING.

ROAD SECTION 4: (CORRALS TO EVERGREEN ACRES).

TOTAL MILEAGE =2.0 MILES
AVERAGE PASSES PER YEAR= 4 PASSES
SPEED OF MOWER= 3 MPH
COST OF MOWER= \$125.00 PER HOUR

FORMULA= $2.0 \times 4 \text{ PASSES DIVIDED BY } 3 \text{ MPH} \times \$125.00 \text{ PER HOUR} = \333.33

ROAD SECTION 3: (HWY 3 TO CORRALS).

TOTAL MILEAGE =6.0 MILES
AVERAGE PASSES PER YEAR= 4 PASSES
SPEED OF MOWER= 3 MPH
COST OF MOWER= \$125.00 PER HOUR

FORMULA= $6.0 \times 4 \text{ PASSES DIVIDED BY } 3 \text{ MPH} \times \$125.00 \text{ PER HOUR} = \$1,000.00$

ROAD SECTION 2: (CORRALS TO SUNSET VIEW BEACH).

TOTAL MILEAGE =2.5 MILES
AVERAGE PASSES PER YEAR= 4 PASSES
SPEED OF MOWER= 3 MPH
COST OF MOWER= \$125.00 PER HOUR

FORMULA= $2.5 \times 4 \text{ PASSES DIVIDED BY } 3 \text{ MPH} \times \$125.00 \text{ PER HOUR} = \416.66

ROAD SECTION 1: (SUNSET NORTH TO PAVEMENT).

TOTAL MILEAGE =3.0 MILES
AVERAGE PASSES PER YEAR= 4 PASSES
SPEED OF MOWER= 3 MPH
COST OF MOWER= \$125.00 PER HOUR

FORMULA= $3.0 \times 4 \text{ PASSES DIVIDED BY } 3 \text{ MPH} \times \$125.00 \text{ PER HOUR} = \500.00

TOTAL GRASS MOWING COSTS= \$2,249.99.

WINTER SNOW REMOVAL, OCTOBER 15TH TO APRIL 15TH

ROAD SECTION 4: (CORRALS TO EVERGREEN ACRES).

TOTAL MILEAGE =2.0 MILES

PASS SYSTEM= 2 PASSES

SPEED OF GRADER = 10 MPH

NUMBER OF TRIPS PER YEAR= 10

COST OF GRADER= \$125.00 PER HOUR

FORMULA= $2.0 \times 2 \text{ PASSES} \text{ DIVIDED BY } 10 \text{ MPH} \times 10 \text{ TRIPS} \times \$125.00 \text{ PER HOUR} = \500.00

ROAD SECTION 3: (HWY 3 TO CORRALS).

TOTAL MILEAGE =6.0 MILES

PASS SYSTEM= 2 PASSES

SPEED OF GRADER= 10 MPH

NUMBER OF TRIPS PER YEAR= 10

COST OF GRADER= \$125.00 PER HOUR

FORMULA= $6.0 \times 2 \text{ PASSES} \text{ DIVIDED BY } 10 \text{ MPH} \times 10 \text{ TRIPS} \times \$125.00 \text{ PER HOUR} = \$1,500.00$

ROAD SECTION 2: (CORRALS TO SUNSET VIEW BEACH).

TOTAL MILEAGE =2.5 MILES

PASS SYSTEM= 2 PASSES

SPEED OF GRADER= 10 MPH

NUMBER OF TRIPS PER YEAR= 10

COST OF GRADER = \$125.00 PER HdUR

FORMULA= $2.5 \times 2 \text{ PASSES} \text{ DIVIDED BY } 10 \text{ MPH} \times 10 \text{ TRIPS} \times \$125.00 \text{ PER HOUR} = \625.00

ROAD SECTION 1: (SUNSET VIEW BEACH NORTH TO PAVEMENT).

TOTAL MILEAGE =3.0 MILES

PASS SYSTEM= 2 PASSES

SPEED OF GRADER= 10 MPH

NUMBER OF TRIPS PER YEAR= 10

COST OF GRADER= \$125.00 PER HOUR

FORMULA= $3.0 \times 2 \text{ PASSES} \text{ DIVIDED BY } 10 \text{ MPH} \times 10 \text{ TRIPS} \times \$125.00 \text{ PER HOUR} = \750.00

TOTAL SNOW REMOVAL COSTS= \$3,375.00.

BREAKDOWN OF TRANSPORTATION EXPENSE FOR 13.5 MILES OF GRID 697 USING SASK DEPARTMENT OF HIGHWAYS ACTUAL COSTS

July 24, 2018

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APPENDIX 'C'

SHARED ANNUAL
% COST

| | | | | | | | | | |
|--------------------------------------|---------|---|------|---|----|--------|---|----|--------|
| ROAD SECTION 4: CORRALS TO EVERGREEN | 2.00 MI | / | 13.5 | X | \$ | 71,669 | = | \$ | 10,721 |
|--------------------------------------|---------|---|------|---|----|--------|---|----|--------|

2015 SASK TRAFFIC COUNT PROGRAM MAP = 170

RV = 170 X 67% = 114
SSVB = 170 X 27% = 46
RM = 170 X 6% = 10

| | | | |
|-------|------|----|--------|
| 67.0% | R.V. | \$ | 7,183 |
| 27.0% | SSVB | \$ | 2,895 |
| 6.0% | RM | \$ | 643 |
| TOTAL | | \$ | 10,721 |

| | | | | | | | | | |
|----------------------------------|---------|---|------|---|----|--------|---|----|--------|
| ROAD SECTION 3: HWY 3 TO CORRALS | 6.00 MI | / | 13.5 | X | \$ | 71,669 | = | \$ | 31,809 |
|----------------------------------|---------|---|------|---|----|--------|---|----|--------|

2015 SASK TRAFFIC COUNT PROGRAM MAP = 150

RV = 150 X 17% = 26
SSVB = 150 X 36% = 54
RM = 150 X 47% = 70

| | | | |
|-------|------|----|--------|
| 17.0% | R.V. | \$ | 5,408 |
| 36.0% | SSVB | \$ | 11,451 |
| 47.0% | RM | \$ | 14,950 |
| TOTAL | | \$ | 31,809 |

| | | | | | | | | | |
|-----------------------------------|---------|---|------|---|----|--------|---|----|--------|
| ROAD SECTION 2: CORRALS TO SUNSET | 2.50 MI | / | 13.5 | X | \$ | 71,669 | = | \$ | 13,237 |
|-----------------------------------|---------|---|------|---|----|--------|---|----|--------|

2015 SASK TRAFFIC COUNT PROGRAM MAP = 320

RV = 320 X 44% = 141
SSVB = 320 X 31% = 99
RM = 320 X 25% = 80

| | | | |
|-------|------|----|--------|
| 44.0% | R.V. | \$ | 5,824 |
| 31.0% | SSVB | \$ | 4,103 |
| 25.0% | RM | \$ | 3,309 |
| TOTAL | | \$ | 13,237 |

| | | | | | | | | | |
|------------------------------------|---------|---|------|---|----|--------|---|----|--------|
| ROAD SECTION 1: SUNSET TO PAVEMENT | 3.00 MI | / | 13.5 | X | \$ | 71,669 | = | \$ | 15,902 |
|------------------------------------|---------|---|------|---|----|--------|---|----|--------|

2015 SASK TRAFFIC COUNT PROGRAM MAP = 220

RV = 220 X 65% = 143
SSVB = 220 X 5% = 11
RM = 220 X 30% = 66

| | | | |
|-------|------|----|--------|
| 65.0% | R.V. | \$ | 10,336 |
| 5.0% | SSVB | \$ | 795 |
| 30.0% | RM | \$ | 4,771 |
| TOTAL | | \$ | 15,902 |

GRAND TOTAL

\$ 71,669

SUMMARY

| | | |
|------|----|--------|
| R.V. | \$ | 28,751 |
| SSVB | \$ | 19,244 |
| RM | \$ | 23,673 |

APPENDIX 'C'

COST BREAKDOWN OF GRID ROAD MAINTENANCE EXPENSE FOR TURTLE LAKE GRID ROADS, SASK DEPARTMENT OF HIGHWAYS DATA.

July 24, 2018

WE HAVE PROVIDED THIS COMPARISON CHECK OF THE COSTS FROM THE RM OF PARKDALE FINAL 2016 EXPENSES AGAINST REAL DATA AND COSTS FROM THE SASKATCHEWAN DEPARTMENT OF HIGHWAYS. THE DEPARTMENT OF HIGHWAYS DATA IS FROM REAL 2017 COSTS FOR THREE COMPARABLE GRAVEL HIGHWAYS (HWY 950, 21-19, AND HWY 954) IN NORTH-WESTERN SASK.

GRAVEL HIGHWAYS NOTED ABOVE ARE ALLOCATED \$5,000.00 PER KM FOR THE TIMEFRAME OF APRIL 1ST TO NOVEMBER 1ST FOR ROUTINE SURFACE MAINTENANCE (BLADING, GRAVELLING AND DUST TREATMENT). THE OTHER ACTIVITIES LISTED BELOW ARE SEPARATE BUDGETS AND VARY FROM YEAR TO YEAR.

| | |
|------------------|--|
| CALCIUM CHLORIDE | \$1,937 PER KM. |
| GRASS MOWING | \$56.00 PER HECTARE. |
| SNOW REMOVAL | \$7.89-\$14.40 PER KM PER SNOW EVENT. FOR THIS DISCUSSION WE USED \$12.00. |

| | |
|--|------------------|
| SUMMER GRADING, GRAVELLING AND DUST TREATMENT COSTS, \$5,000 X 21.77 km= | \$108,850. |
| DELETE DUST TREATMENT COSTS, \$1,937 X 21.77 = | -\$42,168. |
| ADD GRASS MOWING AT \$56.00 PER HECTARE= | +\$2,372. |
| ADD SNOW REMOVAL COSTS AT \$12.00 /KM PER SNOW EVENT= | <u>+\$2,615.</u> |

| | |
|--|-----------|
| TOTAL TRANSPORTATION MAINTENANCE EXPENSE USING GOVERNMENT OF SASK ACTUAL COST FROM 2017 = | \$71,669. |
|--|-----------|

| | | |
|------------|--------|-------------|
| R.V. SHARE | 40.01% | \$28,751.00 |
| SSVB SHARE | 26.85% | \$19,244.00 |
| RM SHARE | 33.03% | \$23,673.00 |

AS COMPARED TO APPENDIX 'A':

| | |
|--|-----------|
| TOTAL TRANSPORTATION MAINTENANCE EXPENSE USING RM 2016 FINAL COSTS= | \$82,280. |
|--|-----------|

| | | |
|------------|--|-------------|
| R.V. SHARE | | \$32,975.00 |
| SSVB SHARE | | \$22,092.00 |
| RM SHARE | | \$27,213.00 |

GRASS MOWING.

ROAD SECTION 4: (CORRALS TO EVERGREEN ACRES).

TOTAL MILEAGE =2.0 MILES
AVERAGE PASSES PER YEAR= 4 PASSES
2.0 MILES X 5280 FT/MILE X 16 FT PASS WIDTH= 168,960 FT2.
168,960 FT2 / 107,640 FT2 PER HECTARE= 1.57 HECTARE/PASS.
COST OF **MOWING**= \$56.00/HECTARE.

FORMULA= 1.57 HECTARE X 4 PASSES X \$56.00 PER HECTARE= \$352.

ROAD SECTION 3: (HWY 3 TO CORRALS).

TOTAL MILEAGE =6.0 MILES
AVERAGE PASSES PER YEAR= 4 PASSES
6.0 MILES X 5280 FT/MILE X 16 FT PASS WIDTH= 506,880 FT2.
506,880 FT2 / 107,640 FT2 PER HECTARE= 4.71 HECTARE/PASS.
COST OF MOWING= \$56.00/HECTARE.

FORMULA= 4.71 HECTARE X 4 PASSES X \$56.00 PER HECTARE= \$1,055.

ROAD SECTION 2: (CORRALS TO SUNSET VIEW BEACH).

TOTAL MILEAGE =2.5 MILES
AVERAGE PASSES PER YEAR= 4 PASSES
2.5 MILES X 5280 FT/MILE X 16 FT PASS WIDTH= 211,200 FT2.
211,200 FT2 /107,640 FT2 PER HECTARE= 1.96 HECTARE/PASS.
COST OF **MOWING**= \$56.00 PER HECTARE.

FORMULA= 1.96 HECTARE X 4 PASSES X \$56.00 PER HECTARE= \$439.

ROAD SECTION 1: (SUNSET VIEW BEACH NORTH TO PAVEMENT).

TOTAL MILEAGE =3.0 MILES
AVERAGE PASSES PER YEAR= 4 PASSES
3.0 MILES X 5280 FT/MILE X 16 FT PASS WIDTH =253,440 FT2.
253,440 FT2 / 107,640 FT2 PER HECTARE= 2.35 HECTARE/PASS.
COST OF **MOWING**= \$56.00 PER HECTARE.

FORMULA= 2.35 HECTARE X 4 PASSES X \$56.00 PER HECTARE= \$526.

TOTAL GRASS MOWING COSTS= \$2,372.

WINTER SNOW REMOVAL, OCTOBER 15TH TO APRIL 15TH

ROAD SECTION 4: (CORRALS TO EVERGREEN ACRES).

TOTAL MILEAGE =3.23 KM

NUMBER OF TRIPS PER YEAR= 10.

COST OF GRADER= AVERAGE \$12.00 PER KM PER SNOW EVENT.

FORMULA= $3.23 \times 10 \text{ TRIPS} \times \$12.00 \text{ PER KM} = \$388.$

ROAD SECTION 3: (HWY 3 TO CORRALS).

TOTAL MILEAGE =9.68 KM

NUMBER OF TRIPS PER YEAR= 10.

COST OF GRADER= AVERAGE \$12.00 PER KM PER SNOW EVENT.

FORMULA= $9.68 \times 10 \text{ TRIPS} \times \$12.00 \text{ PER KM} = \$1,162.$

ROAD SECTION 2: (CORRALS TO SUNSET VIEW BEACH).

TOTAL MILEAGE =4.03 KM

NUMBER OF TRIPS PER YEAR= 10.

COST OF GRADER= AVERAGE \$12.00 PER KM PER SNOW EVENT.

FORMULA= $4.03 \times 10 \text{ TRIPS} \times \$12.00 \text{ PER KM} = \$484.$

ROAD SECTION 1: (SUNSET VIEW BEACH NORTH TO PAVEMENT).

TOTAL MILEAGE =4.84 KM

NUMBER OF TRIPS PER YEAR= 10

COST OF GRADER= AVERAGE \$12.00 PER KM PER SNOW EVENT.

FORMULA= $4.84 \times 2 \text{ PASSES} \times 10 \text{ TRIPS} \times \$12.00 \text{ PER KM} = \$581.$

TOTAL SNOW REMOVAL COSTS= \$2,615.

From: Troy Johnson
To: [Jim Glasrud](#); [Dennis Schultz](#); [Willie Thompson](#)
Subject: Fw: Information for gravel roads
Date: Wednesday, May 23, 2018 8:19:40 PM

306 240 8620

From: Conrad.Read@gov.sk.ca
Sent: May 23, 2018 11:57 AM
To: tjohnsonmpe@sasktel.net
Subject: Information for gravel roads

I used 3 comparable gravel highways in my District in 2017 (Hwy 950, 21-19 and Hwy 954) and will give you average estimates per unit of measure

Gravel blading - \$17.11 – 24.62 per pass km

Graveling - \$0.31 - \$0.70 m²

Calcium chloride - \$1937 per km

Mowing grass - \$56.00 hectare

Brushing - \$1100 per hectare

Ditch maintenance - \$73 per hectare

Sign maintenance – as replacements are required (average \$500 per sign)

Culvert maintenance - \$58 - \$179 per culvert which includes beaver control

Winter - \$7.89 - \$14.40 per km per event for snow removal

Gravel highways are allocated \$5000 per km for the timeframe of April 1st to Nov. 1st for routine surface maintenance (blading, gravelling, dust treatment. The other activities listed above are separate budgets and vary from year to year

Conrad Read

Government of Saskatchewan
District Operations Manager, Northern Region
Ministry of Highways and Infrastructure
Box 1350, Meadow Lake, Canada S9X 1Z1

Bus: [\(306\)-236-7651](tel:3062367651)

Cell: [\(306\)-236-8091](tel:3062368091)

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SECTION 3,

We further jointly tentatively agreed cooperatively with the RM to annex all the properties west of grid road 697 to the southern edge of Sunset View Beach, but not including the township road that joins the grid road 697 to the lake shore immediately south of Sunset View Beach.

The RM has agreed to fully support and cooperate with us through this entire process. This agreement was reached to recognize those landowners need of access to the grid road 697 and to help fund the maintenance of this road through their tax levies.

The RM has further agreed to provide us a grant in lieu of all the potential taxes collected until the annexation is fully completed.

The outline of this area is shown in the map in **SUBSECTION 3(A)**. For 2018 this amount is approximately \$13,600 and is shown in our pro forma budget in **Schedule 4**.

SUBSECTION 3(A).

