



MUNICIPALITY OF CROWSNEST PASS

AGENDA

Special Budget Meeting

Municipal Office – Council Chambers

8502 19 Avenue, Coleman, Alberta

Thursday, November 28, 2024 at 9:00 am

(Budget Packages can be viewed at

<https://www.crowsnestpass.com/municipalgovernment/council/meeting-packages-minutes>)

1. CALL TO ORDER
2. ADOPTION OF AGENDA
3. BUDGET MINUTES OF AUGUST 15, 2024
4. BUDGET MINUTES OF OCTOBER 10, 2024
5. 2025 DRAFT BUDGET PRESENTATION
6. ADJOURN

Next Budget Deliberation Meeting (if required) December 5, 2024 at 9am in Council



MUNICIPALITY OF CROWSNEST PASS

MINUTES

Special Budget Meeting

Thursday, August 15, 2024

A special budget meeting of the Council of the Municipality of Crowsnest Pass was held in Council chambers on Thursday, August 15, 2024

Council Present: Mayor Blair Painter, Councillors: Vicki Kubik, Dave Filipuzzi, Doreen Glavin, Glen Girhiny, Dean Ward.

Council Absent:

Lisa Syguetk

Administration Present:

Patrick Thomas, Chief Administrative Officer

Colby Delisle, Manager of Transportation

Jeremy Wickson, Director of Development, engineering and Operations

Brian McCulloch, Director of Finance

Laken Mckee, Recording Secretary

CALL TO ORDER

Mayor Blair Painter called the meeting to order at 1:00 pm.

ADOPTION OF AGENDA

B01-2024-08-15: Councillor Ward moved to adopt the agenda as presented. Carried

2025 COUNCIL INITIATIVES

Administration presented the 2025 Council budget initiatives as submitted for discussion to determine if Administration should consider them as part of the 2025 budget.

CI-1-2025: Community Electronic Sign

- Council advised administration that they would like to defer this initiative.

CI-2- 2025: Paving 22 Ave

- Council advised administration they would like to see a transportation master plan
- Council advised administration that they would like to defer this initiative.

CI-3-2025: Gazebo Park

- Administration presented to council that this initiative was approved for the capital plan last year.
- Council advised administration that they would like to move forward with this initiative.

CI-4-2025: Community Enhancement

- Council advised administration that they would like to cancel this initiative.

CI-5-2025: Small Community Opportunity Program

- **Council advised administration that they would like to move forward with this initiative.**

CI-6-2025: Community Referendum

- **Council advised administration that they would like to move forward with this initiative.**

CI-7-2025: Reuse Rendezvous

- **Council advised administration that they would like to cancel this initiative.**

CI-8-2025: Online Billing Incentive

- **Council advised administration that they would like to cancel this initiative.**

CI-9-2025: Potholes/Curbs/ Sidewalks

- Council advised administration that they would like to defer this initiative.

CI-10-2025: ECO Center

- Council advised administration that they would like to move forward with this initiative.
- Administration advised council that they are looking into the new provincial guidelines regarding recycling.

BOX-2024-08-15: Motion by Mayor Painter for a brief recess at 2:04 pm. Carried

Mayor Painter reconvened the meeting at 2:15 pm.

2024 COUNCIL INITIATIVES – CARRIED FORWARD

CI-09-2024 Multi Use Facility

- Council advised administration this initiative will have to be defer this initiative.

CI-10-2024 Municipal Office Building

- **Council advised that this initiative will be deferred as currently proposed.**

CI-11-2045: Walking Path Between Bellevue and Frank

- **Council advised administration that they would like to defer this initiative until they know more about highway 3 twinning project.**

CI-12-2024: Gazebo Park – Construction

- **This initiative was previously discussed.**

CI-13-2024: Hillcrest Ball Diamond – Construction

- **Council advised administration that they would like to move forward with this initiative.**

2024 DEPARTMENT INITIATIVES– CARRIED FORWARD

I-2-2022 : NIT Play Structure

- **Administration advised council that this initiative was carried forward in previous years.**
- **Council advised administration that they would like to move forward with this initiative.**

I-38 -2024: Fire Fighting Training Structure

- **Council advised administration that they would like to defer this initiative**

I-52-2023: Transportation Master Plan

- **Council advised administration that they would like to move forward with this initiative.**

I-13-2023: Facility Master Plan

- **Council advised administration that they would like to defer this initiative until the Transportation Master Plan is completed.**

ADJOURN

B03-2024-08-15: Councillor Filipuzzi moved to adjourn the meeting at 2:34 pm.

Carried

_____ **Date:** _____

Blair Painter
Mayor

_____ **Date:** _____

Patrick Thomas
Chief Administrative Officer



MUNICIPALITY OF CROWSNEST PASS

MINUTES

Special Budget Meeting

Thursday, October 10, 2024

A special budget meeting of the Council of the Municipality of Crowsnest Pass was held in Council chambers on Thursday, October 10, 2024.

Council Present: Mayor Blair Painter, Councillors: Dave Filipuzzi, Doreen Glavin, Dean Ward, Glen Girhiny, and Lisa Sygutek

Council Absent: Councillor: Vicki Kubik

Administration Present:

Patrick Thomas, Chief Administrative Officer
Brian McCulloch, Director of Finance
Jeremy Wickson, Temporary Director of Development, Engineering & Operations
Johan van der Bank, Manager of Development & Trades
Bonnie Kawasaki, Recording Secretary

CALL TO ORDER

Mayor Blair Painter called the meeting to order at 9:00 am.

ADOPTION OF AGENDA

B01-2024-10-10: Councillor Filipuzzi moved to adopt the agenda as presented.
Carried

2024 COMMITTEE AND BOARD PRESENTATIONS

Crowsnest Pass Senior Housing Board

Shelley Price, Chief Administrative Officer, Dee-Anna Strandquist, Director of Finance, and Marlene Anttil, Board Member, presented the Crowsnest Pass Senior Housing Board's report to Council.

- Thanked the Municipality for supporting Crowsnest Pass Senior Housing over the years
- Supported Living 4 and dementia care is new to community
- Has maintained an average of a 95% occupancy rate over 2024
- Vacant beds are managed by Alberta Health Services through a wait list, currently there is a zero wait list leaving a total of 6 vacant beds which impacts the overall revenue
- They now have a full complement of 10 LPNS, thus reducing agency staff
- The HCA complement has been a struggle with having to rely on agency HCA's – currently have 3 Outside HCA workers that they are paying for meals and accommodations
- Increase in recruitment of certified aids, challenges with new hires has been their desire to only work casual, and the housing market and high rental
- Through efforts to recruit and retain people, onsite education is offered to employees to become certified HCAs, with 4 becoming certified in 2024
- \$24,000 grant was awarded for promoting psychological health and safety for employees
- Alberta Health Minister announced new continuing care legislation framework. The purpose is to raise the quality of continuing care, increase staff education, purchasing new medical equipment and supplies and mandatory accreditation every 3 years.
- Recreation coordinator hired to provide recreation opportunities to all residents on a weekly basis
- Requested \$398,750.00 from the Municipality for the 2025 budget, overall increase of \$36,250.

2025 GENERAL OPERATING GRANTS

Administration reviewed with Council the 2025 General Operating Grants

Stars Air Ambulance

- Budgeted as an annual contribution for services provided. A formal application is not submitted; however, we do receive an in-person presentation annually. Administration recommends an allocation of \$12,000 for the 2025 budget to incorporate the generally accepted \$2.00 per capita, increase will incorporate base population.
- Council supports the recommendation given by Administration that the allocated amount be increased to \$12,000 for the 2025 budget.

2025 CATEGORY 1 GRANT APPLICATIONS

- Administration reviewed with Council the 2025 Category 1 Grant Applications

Council would like to have all groups applying for funding to provide information on the economic impact they have on the community.

Crow Snow Riders

- Request \$20,000; Administration recommends an allocation of \$15,500 for the 2025 budget
- Council supports the recommendation given by Administration for the 2025 budget

Bellevue Underground Mine (Crowsnest Pass Ecomuseum Trust Society)

- Request \$25,000; Administration recommends an allocation of \$25,000 for the 2025 budget
- Council supports the recommendation given by Administration for the 2025 budget

Crowsnest Pass Allied Arts Association

- Request \$26,000; Administration recommends an allocation of \$26,000 for the 2025 budget
- Council supports the recommendation given by Administration for the 2025 budget

Crowsnest Museum & Archives (Crowsnest Historical Society)

- Request \$25,000; Administration recommends an allocation of \$25,000 for the 2025 budget
- Council supports the recommendation given by Administration for the 2025 budget

Crowsnest Nordic Ski Club

- Request \$55,000; Administration recommends an allocation of \$48,000 for the 2025 budget
- Council supports the recommendation given by Administration for the 2025 budget

Blairmore Lions Club (Potential Insurance)

- No application given for 2025; Administration suggests allocating \$3,000 to reserves in 2025 to cover costs for insurance
- Council supports the recommendation given by Administration for the 2025 budget

Crowsnest Pass Quad Squad

- Request \$4,000; Administration recommends an allocation of \$4,000 for the 2025 budget
- Council supports the recommendation given by Administration for the 2025 budget

Pass Powderkeg Ski Society

- Request \$2,000. Administration recommends an allocation of \$2,000 for the 2025 Budget.
- Council supports the recommendation given by Administration for the 2025 budget

Peaks to Pines Residents Association (Operational)

- Request \$30,000. Administration recommends an allocation of \$5,000 for the 2025 Budget.
- Council supports the recommendation given by Administration for the 2025 budget

Crowsnest Pass Volleyball Society

- Request \$5,000. Administration does not recommend funding this group in the 2025 Budget.
- Council supports the recommendation given by Administration for the 2025 budget

Southwest Alberta Regional Search & Rescue Society – Operational Expenses

- Request \$42,976. Administration recommends allocating \$42,976 for the 2025 budget
- Council supports the recommendation given by Administration for the 2025 budget

2024 COMMITTEE AND BOARD PRESENTATIONS - Continued

Municipal Historic Resources Advisory Committee

Fred Bradley, Chairman of the Municipal Historic Resources Advisory Committee presented the committee’s report to Council.

- Explained the rationale for their 2025 budget request
- \$5000 annually to develop ongoing workshops to engage building owners on heritage matters, last held in 2019
- \$25,000 to assist with the update of Heritage design guidelines which would be advisory to building owners in the historical commercial overlay district, Coleman National

Historic Site and for the Heritage Inventory. Will also apply to the Heritage Preservation and Partnership Program with Alberta Culture who advised MHRAC would be eligible for matching funding.

- Requested \$30,000.00 from the Municipality for the 2025 budget, Administration Recommends allocating \$5,000 for the 2025 budget

Municipal Library Board

Chair, Erin Matthews and Diane DeLauw, Library Manager, presented the Crowsnest Pass Municipal Library Board's report to Council.

- Reviewed improvements and repairs completed over the past year
- Requested the installation of an elevator at an estimated cost of \$400,000 to make the building accessible to all in order to facilitate attendance of all programming. Requested that Administration look into various grants which could fund the project and that the board will look into other funding sources.
- Reviewed services and programs offered in 2024.
- Provided 2023 year-end statistics, and reviewed board activities over the past year.
- Permanent staff fully upgraded on first aid to meet the new OHS requirements.
- Chinook Arch continues to provide shared resources, including website, and training and support. Holds an annual conference and provides staff training opportunities. Applies for grants to fund special resources.
- Requested \$158,402 from the Municipality for the 2025 budget.

2025 CATEGORY 2 GRANT APPLICATIONS

Administration reviewed the 2025 Category 2 Grant applications with Council.

CNP Chamber of Commerce – Best of Crowsnest Gala

- Request \$5,000; Administration recommends allocating \$2,500 for the 2025 budget to fund the awards for the Best of Crowsnest Gala
- Council does not support the recommendation given by Administration for the 2025 budget, Council recommends \$0.00 allocation.

Crowsnest Pass Chamber of Commerce – Christmas in the Mountains

- Request \$5,000; Administration recommends an allocation of \$5,000 for the 2025 budget

- Council supports the recommendation given by Administration for the 2025 budget, and Council requested a breakdown of the budget costs for the event.

Crowsnest Pass Chamber of Commerce – Crowfest

- Request \$20,000; Administration recommends an allocation of \$20,000 for the 2025 budget
- Council supports the recommendation given by Administration for the 2025 budget

Crowsnest Pass Chamber of Commerce – Visitors Guide

- Request \$10,000; Administration does not recommend any additional funding allocated as there is already a contribution of approximately \$2,500 annually.
- Council supports the recommendation given by Administration for the 2025 budget

Kananaskis Rodeo Association – Kananaskis Pro Rodeo 2025

- Request \$30,000; Administration recommends an allocation of \$30,000 for the 2025 budget
- Council supports the recommendation given by Administration for the 2025 budget

Crowsnest Cultural and Recreation Society – Revive the Roxy

- Request \$25,000 capital contribution for the next three years; Administration recommends \$25,000 allocation for the 2025 budget
- Council recommends an allocation of \$25,000 conditional funding provided they can get a matching \$250,000 grant from another contributor in that same year

Coleman Community Society – Various Events 2025

- Requested \$7,500; Administration recommends an allocation of \$7,500 for the 2025 budget
- Council supports the recommendation given by Administration for the 2025 budget

Crowsnest Economic Development - Crowsnest Pass Doors Open & Heritage Festival

- Requested \$7,000; Administration recommends an allocation of \$7,000 for the 2025 budget
- Council supports the recommendation given by Administration for the 2025 budget

Crowsnest Consolidated High School – 2025 Graduation Ceremonies

- No Request received

Bellecrest Community Association – Bellecrest Days 2025 & Million Lights Festival

- Requested \$20,000; Administration recommends an allocation of \$7,500 for the 2025 budget
- Council supports the recommendation given by Administration for the 2025 budget

CNP 40 – Amazing Race

- Requested \$11,000; Administration recommends an allocation of \$11,000 for the 2025 budget
- Council supports the recommendation given by Administration for the 2025 budget

Crowsnest Pass Agricultural Society – Pole & Spur 2025

- Request for \$2,000; Administration recommends allocating \$2,000 for the 2025 budget
- Council supports the recommendation given by Administration for the 2025 budget

Crowsnest Pass Music Festival Association

- Request for \$6,000; Administration recommends allocating \$2,000 for the 2025 budget
- Council does not support the recommendation given by Administration for the 2025 budget, Council recommends funding \$4000 for the 2025 budget

Sole Survivor Trail Race

- Requested \$2,000; Administration recommends allocating \$2,000 for the 2025 budget
- Council supports the recommendation given by Administration for the 2025 budget

Crowsnest Pass Volleyball Society

- Requested \$2,000; Administration does not recommend allocating funds for the 2025 budget
- Council supports the recommendation given by Administration for the 2025 budget

Crowsnest Pass Health Foundation

- Request for \$5,000; Administration recommends allocating \$5,000 for the 2025 budget
- Council supports the recommendation given by Administration for the 2025 budget

Crowsnest Pass Dance Festival Society

- Requested \$1,500; Administration does not recommend allocating funds for the 2025 budget
- Council does not support the recommendation given by Administration for the 2025 budget, Council recommends funding \$1,500 for the 2025 budget

2025 General Operating Grants

Administration reviewed the 2025 General Operating Grants to confirm amounts approved.

- Crowsnest Community Library – \$158,402
- Crowsnest Pass Senior Housing – \$398,750
- Municipal Historic Resources Advisory Committee – \$30,000 conditional to matching grant obtained
- Council supports the General Operating Grants for the 2025 budget

B02-2024-10-10: Motion by Councillor Sygutek to take a recess to break for lunch at 11:59 am, returning at approximately 12:20 pm.

Carried

Reconvene

Mayor Painter reconvened the meeting at 12:35 pm.

2025 DEPARTMENT INITIATIVES

I2-2025: Road Stabilization Oil

- Council supports retaining for consideration in the 2025 budget initiative I2-2025 Road Stabilization Oil in the amount of \$45,000 for the 2025 budget.

I3-2025: Pool Chemical System

- Council supports retaining for consideration in the 2025 budget, initiative I3-2025: Pool Chemical System in the amount of \$65,000.

I4-2025: Nuisance Grounds Environmental Monitoring

- Council supports retaining for consideration in the 2025 budget, initiative I4-2025: Nuisance Grounds Environmental Monitoring in the amount of \$50,000.

I5-2025: Columbarium - Blairmore Union Cemetery

- Council supports retaining for consideration in the 2025 budget, initiative I5-2025: Columbarium - Blairmore Union Cemetery in the amount of \$25,000.

I6-2025: Facility Maintenance Budget Increase

- Council supports retaining for consideration in the 2025 budget, initiative I6-2025: Facility Maintenance Budget Increase in the amount of \$57,000.

I8-2025 Building Condition Assessment and Energy Efficiency - All Buildings

- Council does not support initiative I8-2025 Building Condition Assessment and Energy Efficiency - All Buildings in the amount of \$450,000.

I9-2025: Loader Blade Replacements

- Council supports retaining for consideration in the 2025 budget, initiative I9-2025: Loader Blade Replacements in the amount of \$60,000.

I10-2025: Street Sweeping Program - Rental Units (2)

- Council supports retaining for consideration in the 2025 budget initiative I10-2025: Street Sweeping Program - Rental Units (2) in the amount of \$80,000.

I11-2025: Skid Steer Grader Blade - Alley Reconditioning

- Council supports retaining for consideration in the 2025 budget initiative I11-2025: Skid Steer Grader Blade - Alley Reconditioning in the amount of \$35,000.

I12-2023: Spray Patching Unit & Operating Cost

- Council does not support retaining for consideration in the 2025 budget initiative I12-2023: Spray Patching Unit & Operating Cost in the amount of \$600,000.

I13-2025: M.D. McEachern Community Centre - Building Condition Assessment

- Remove initiative. Initiative will come back to Council this fall (2024) for consideration.

I14-2025: Commercial Vehicle Scan Tool

- Council supports retaining for consideration in the 2025 budget initiative I14-2025: Commercial Vehicle Scan Tool in the amount of \$17,000.

I15-2025: Sportsplex Curling Club Carpet

- Council supports retaining for consideration in the 2025 budget initiative I15-2025: Sportsplex Curling Club Carpet in the amount of \$30,000.

I16-2025: Sportsplex Rubber Flooring

- Council supports retaining for consideration in the 2025 budget I16-2025: Sportsplex Rubber Flooring in the amount of \$155,000.

I18-2025: Sportsplex - trench to restore power to yard lights

- Council supports retaining for consideration in the 2025 budget, initiative I18-2025: Sportsplex - trench to restore power to yard lights in the amount of \$6,500.

I19-2025: PPK Cold Storage Building - trench 2-phase power

- Council supports retaining for consideration in the 2025 budget, initiative I18-2025: PPK Cold Storage Building - trench 2-phase power in the amount of \$7,500.

I20-2025: Valleyridge Fire Storage Tank

- Council supports retaining for consideration in the 2025 budget, initiative I20-2025: Valleyridge Fire Storage Tank in the amount of \$25,000.

I22-2025: Pressure Reducing Valve - Vault and Plumbing Replacement

- Council supports retaining for consideration in the 2025 budget, initiative I22-2025: Pressure Reducing Valve - Vault and Plumbing Replacement in the amount of \$50,000.

I23-2025: Hillcrest SAR (old Fire Hall) - new furnace and two unit heaters

- Council supports retaining for consideration in the 2025 budget, initiative I23-2025: Hillcrest SAR (old Fire Hall) - new furnace and two unit heaters in the amount of \$15,000.

I24-2025: Sentinel Reservoir Replacement

- Council supports retaining for consideration in the 2025 budget, initiative I24-2025: Sentinel Reservoir Replacement in the amount of \$30,000.

I25-2025: Blairmore Grader Shop west wall repair

- Council supports retaining for consideration in the 2025 budget, initiative I25-2025: Blairmore Grader Shop west wall repair in the amount of \$25,000.

I26-2025: Water Reservoir Maintenance

- Council supports retaining for consideration in the 2025 budget, initiative I26-2025: Water Reservoir Maintenance in the amount of \$25,000.

I27-2025: Blairmore PW Shop (east OH door), Coleman Shop OH door, Hillcrest Cold Storage Bldg. - Three new door openers

- Council supports retaining for consideration in the 2025 budget, initiative I27-2025: Blairmore PW Shop (east OH door), Coleman Shop OH door, Hillcrest Cold Storage Bldg. - Three new door openers in the amount of \$11,000.

I28-2025: Bridge File Repair Requirements - Willow Drive and Hillcrest

- Council supports retaining for consideration in the 2025 budget, initiative I28-2025: Bridge File Repair Requirements - Willow Drive and Hillcrest in the amount of \$70,000.

I29-2025: Wastewater Infrastructure Preservation - Fiberglass Lining

- Council supports retaining for consideration in the 2025 budget, initiative I29-2025: Wastewater Infrastructure Preservation - Fiberglass Lining in the amount of \$350,000.

I30-2025: Fall Drive in Movie

- Council supports retaining for consideration in the 2025 budget, initiative I30-2025: Fall Drive in Movie in the amount of \$5,400

I31-2025: Community Big Bounce Event

- Council supports retaining for consideration in the 2025 budget, initiative I31-2025: Community Big Bounce Event in the amount of \$11,500.

I32-2025: Outdoor Pickle Ball

- Council supports retaining for consideration in the 2025 budget, initiative I32-2025: Outdoor Pickle Ball in the amount of \$65,000.

I33-2025: MDM playground

- Council supports retaining for consideration in the 2025 budget, initiative I33-2025: MDM Playground in the amount of \$53,000.

I34-2025: Condenser Water treatment system.

- Council supports retaining for consideration in the 2025 budget, initiative I34-2025: Condenser Water treatment system in the amount of \$4,900.

I35-2025: Hillcrest Ball complex fence Repair

- Council supports retaining for consideration in the 2025 budget, initiative I35-2025: Hillcrest Ball complex fence Repair in the amount of \$14,000.

I36-2025: Refrigeration Compressor Overhaul

- Council supports retaining for consideration in the 2025 budget, initiative I36-2025: Refrigeration Compressor Overhaul in the amount of \$18,000.

I37-2025: Software options for automation of Inventory (Scanner)

- Council supports retaining for consideration in the 2025 budget, initiative I37-2025: Software options for automation of Inventory (Scanner) in the amount of \$20,000.

ADJOURN

B03-2024-10-10: Motion by Councillor Sygutek to adjourn the meeting at 2:29 pm.

Carried

Next meeting November 28, 2024, at 9:00am in Council Chambers

_____ Date: _____
 Blair Painter
 Mayor

_____ Date: _____
 Patrick Thomas
 Chief Administrative Officer



2025 BUDGET





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MESSAGE FROM THE CAO



In 2024, Council and Administration worked diligently to evaluate and refine the Municipality's policies and programs, ensuring they align with the needs of our residents. As Chief Administrative Officer, I remain committed to keeping Council informed about emerging municipal matters, enabling informed decision-making. This collaboration ensures that Council's decisions are effectively communicated to municipal staff for implementation.

The budget process plays a pivotal role in this framework. It establishes service levels for the coming year and authorizes the necessary expenditures to deliver those services.

The 2025 Budget reflects the Municipality's efforts to address rising costs of goods and services while maintaining the high service standards set in 2024. It also incorporates new initiatives to support planned repairs and address the needs of our growing community. Our primary goal remains the same: to provide the reliable services that residents expect and deserve.

However, challenges persist. The Province has continued to shift additional expenses onto municipalities, often without corresponding enhancements to services. This cost reallocation impacts our budget significantly, leaving us with limited control but requiring thoughtful adjustments to minimize the impact on property taxes while sustaining service levels.

In addition, reductions in provincial funding have particularly affected our ability to undertake capital improvements. As a result, the Municipality has had to rely more heavily on long-term borrowing to complete critical projects. While necessary, this approach increases our debt servicing costs.

Although Administration could not recommend all the initiatives identified during the 2025 Budget deliberations, we prioritized presenting a fiscally responsible plan. I am confident that the proposed 2025 Budget strikes a balance between meeting the community's expectations and maintaining financial prudence.

I hope this budget meets Council's approval and continues to support the sustainable growth and prosperity of our Municipality.

A handwritten signature in black ink that reads "Patrick Thomas". The signature is written in a cursive, flowing style.

Patrick Thomas, P.Eng., CLGM
Chief Administrative Officer

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2025 BUDGET READER'S GUIDE

The Municipality of Crowsnest Pass' budget document describes how the Municipality plans to meet the public services and infrastructure needs of our residents in 2025. The document has been arranged into the following sections:

- General Budget Guidelines
- 2025 Council-Approved Budget Developmental Guidelines
- Base Department Budgets
- Recommended Department Budgets
- Community Grants
- Personnel
- New Initiatives
- 2025 Capital Projects and 5 – Year Capital Plan
- Long-term Debt Summary
- Reserves Summary

Budget in Brief: A high level overview of the proposed 2025 Operating and Capital Budgets, debt levels and utility rates

Personnel: Provides an overview of the Municipality's current staffing compliment as well as staffing requests for 2025

Department Budgets: Provides detailed information about each municipal department, including:

- Department Overview
- 2024 Accomplishments
- 2025 Plans and Priorities
- Proposed Budget

2025 Capital Budget and 5 Year Capital Plan: Shows the proposed 2025 Capital budget and the 5 Year Capital Plan.

Community Grants: Shows the various community groups and organizations that receive funding from the Municipality

Reserves Summary: Shows information about each reserve and the projections for December 31, 2025

New Initiatives Request: Provides details of every initiative and improvement that were considered by Council as part of the 2025 Budget

GENERAL BUDGET GUIDELINES

BASIS OF PRESENTATION

The Municipality of Crowsnest Pass (MCNP) prepares and presents its financial statements in accordance with Generally Accepted Accounting Principles (GAAP) for local government as recommended by the Public-Sector Accounting Board (PSAB) of the Chartered Professional Accountants (CPA) Canada.

BASIS OF BUDGETING

The operating budget includes annual expenditures for personnel costs, materials and supplies, purchased services, rent and financial expenses, interest on debts, reserve transfers, revenue and program fees.

The capital budget includes expenditures and financing sources to acquire, construct, upgrade, and/or rehabilitate the municipality's assets such as recreational facilities, roads, water and wastewater treatment plants, along with the water distribution and collection systems. The capital budget is established on a project-by-project basis, where the cost usually spans more than one fiscal year.

Council approves operating and capital budgets each year for the period of January 1 to December 31.

FUND STRUCTURE AND BUDGETING

The Municipality uses Fund Accounting for budgeting purposes, in which a self-balancing group of accounts is provided for each accounting entity established, as the basis for recording and reporting all financial transactions. The Municipality's budget is composed of two primary funding sources: Tax Supported Services and Rate Supported Services.

OPERATING FUND

Activities are budgeted annually for each program based on the estimated operating costs. The factors considered in developing these budgets include inflation, growth, service quality, mandated requirements and community needs. At the end of any given budget year as part of the year-end closing process, any surplus or deficit is transferred to or from reserves and/or reserve funds in accordance with Council-approved policies, ensuring a closing balance of zero dollars in the operating fund.

CAPITAL FUND

Capital projects can be budgeted in one year or several years depending on the requirements of the project (i.e., design, land purchase, construction, etc.). The corresponding expenditures may materialize over several years as the project is completed.

RESERVES AND RESERVE FUNDS

The use of reserves is an integral part of the budget planning process. Prudent use of reserves mitigates fluctuations in taxation and assists in stabilizing the impact of unanticipated occurrences. Budgeted reserve transactions flow through either the operating or capital budgets. Council approves the creation of Reserves for specific uses. Policies dictate the use of certain Reserve Funds for designated purposes and prevent monies from being diverted to any other use.

PROPOSED BUDGET

The proposed budget is prepared based on the Council-approved Budget Development Guidelines, the most recent program pressures and economic reports, and iterative refinements and reviews by the Senior Leadership Team. Operating and Capital Budgets are prepared for services funded from property taxes (Tax Supported) and from water and wastewater utility rates (Rate Supported).

BUDGET ADOPTION

Council adopts the Budget by resolution at a regular Council meeting in December once deliberations are completed after special council meetings. If Council is not able to pass a budget by December 31, a resolution must be made to adopt an interim operating budget, such as using the previously approved budget or portion of, until a new budget is developed. All Council and Budget meetings are open to the public and are advertised in the local newspapers as well as on the municipal website and social media pages.

BALANCED BUDGET

The operating budget is balanced with revenues equal to budgeted expenditures.

DEFICIT AVOIDANCE

In accordance with the Municipal Government Act, municipalities are prohibited from budgeting for a deficit. The annual budgets continue to show fiscal restraint to meet expenditure and revenue targets. When actual revenue shortfalls or unforeseen expenditures appear to be more than temporary occurrences, both the capital and operating budgets are reviewed. Alternatives are then identified to minimize the Municipality's financial risks including drawing from reserves.

BUDGET MONITORING AND REPORTING

The Municipality uses a real-time, enterprise-wide financial system. Financial reports are available on demand for all appropriate staff to monitor actual expenditures and revenues. Operating budget variance reports are presented quarterly to Council. Capital budget (life-to-date) variance and project closure reports are presented with the quarterly variance report.

OPERATING FUND BALANCE

Any actual surplus or deficit arising at year-end is transferred to or from the Millrate Stabilization Reserve or other reserves as directed by Council. These reserves are used to mitigate the effect of any large variations in major sources of revenue or expenditure.

2025 BUDGET DEVELOPMENT GUIDELINES

The purpose of setting guidelines for Budget 2025 with 2026 and 2027 forecast is to formalize Council expectations and to provide a framework within which the budget can be developed and ultimately approved.

Guideline 1 – Inflation

THAT increases in operating expenses and projection for project costs be based on CPI (Canada and Alberta).

- 2024 – 2.5%
- 2025 – 2.5%
- 2026 – 2.0%
- 2027 – 2.0%
- 2028 – 2.0%

Administration may deviate from these percentages where evidence indicates that historical numbers are inaccurate. The general inflation rate does not include contracted services as those will be budgeted using actual budget amounts.

Guideline 2 – Strategic Priorities

THAT each Municipal department be required to align its programs with the Strategic Priorities determined by Council and be required to directly identify how each program supports the stated priorities.

THAT Council discuss if the items deferred from Budget 2024 be included in the Budget 2025:

- Community Electronic Signage
- Multi Use Facility
- Municipal Office Building
- Walking Path Between Bellevue and Frank
- NIT Play Structure
- Fire Fighting Training Structure
- Transportation Master Plan (Roads)
- Facility Master Plan
- Gazebo Park - Construction
- Hillcrest Ball Diamond - Construction

Guideline 3 – Capital Project Priorities

THAT Management work within the current 10 Year Capital Plan

THAT Council approves the 2025 Capital Plan

THAT any additions to the capital plan be brought to Council for approval.

Guideline 4 – Service Levels

THAT Budget 2025 be developed based on existing service levels, unless specific areas are identified by Council for review.

Guideline 5 - Efficiencies

THAT Each Municipal department investigates and reports on cost containment and efficiency strategies.

Guideline 6 – New Services

THAT all requests for funding of new ongoing program items for Budget 2025 be separately presented for consideration by Council as “New Initiatives” and to be funded only if monies are available after basic service provision objectives have been met.

Guideline 7 – Reserves

THAT Budget 2025 reflect an ongoing commitment to the funding of reserves to support long-term planning and required infrastructure maintenance and replacement.

THAT the Municipality budget for reserves at the following rate: 6%, 7%, 8% and 9% in years 2025, 2026, 2027 and 2028 respectively.

THAT the Municipality budget Utilities Reserves at the following rates of 20%, 22.5%, 25% and 27.5% in years 2025, 2026, 2027 and 2028 respectively on all eligible expenditures.

Guideline 8 – Debt

THAT the Municipality enter Long-Term Borrowing as outlined in the 10-year capital plan

Guideline 9 – Transparency and Public Input

THAT Budget 2025 include an online survey to encourage public participation and gather input from the public on Budget 2025.

THAT Budget 2025 meetings be publicly advertised and open to the public and allow sufficient time for public comments and questions.

Guideline 10 – External Committees & Boards

THAT External Committees develop a program for 2025 that is supported with a budget that is presented to council.

- Crowsnest Pass Senior Housing Board
- Crowsnest Pass Community Library Board
- Municipal Historic Resources Advisory Committee



2025

BASE

BUDGET

BUDGET IN BRIEF

As directed by Council, the proposed 2025 Budget has been developed to maintain 2024 Service Levels unless a new project has been identified and approved by Council. The municipal portion of property tax pays for services that you as residents rely upon, includes everything from fire protection, recreation facilities, street sweeping, snow clearing and road repairs.

The proposed 2025 Budget consists of an Operating Budget of \$25.4 million, which includes municipal operations and utilities and a Capital Budget of \$4.0 million of which \$1.5 million is projects previously approved and carried forward from 2024.

In developing the annual municipal budget, Council and Administration are constantly forced to make difficult decisions about which projects and initiatives to fund, appropriate service levels and how the Municipality can achieve its future goals. There are external and internal factors that affect the budget such as: inflation, interest rates, new initiatives, wage increases, government legislations and unpredictable funding from the province.



OPERATING BUDGET

In summary, the Operating Budget maintains current service levels and reflects:

Committed / Capital Plans: Previously approved capital projects that affect the 2025 Operating Budget. For example, debenture payments on Frank Wastewater Treatment Plan that was approved in 2014 but is still on going.

Inflation: Increased to maintain current service levels

New Initiatives: This is either due to new initiatives from Administration or Council that affect current service levels. For 2025, Council and Administration considered 36 new initiatives valued at \$3,870,800 of which Administration is recommending 27 new initiatives valued at \$1,253,300.

External Pressures: Enhanced policing and increased insurance and utility rates will affect the budget on an annual basis. The Municipality has no control over these expenditures and will have to budget for them accordingly.

Like all municipalities in Alberta, Crowsnest Pass' Operating Budget is primarily funded through user fees and property taxes.

CAPITAL BUDGET

Municipal infrastructure is critical to service delivery and ensuring quality of life for you as a resident, now and in the future. The Capital Budget is funded primarily through reserves, provincial and federal grants and when necessary, debt.

Operating Account Summary By Department - No Initiatives

	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
Revenues					
CAO Office	100,000	-	-	-	-
Community Services	742,304	1,443,342	604,128	603,628	603,628
Corporate Services	19,147	-	46,000	10,000	10,000
Council	-	-	17,500	-	-
Culture	-	138,400	170,936	174,936	178,936
Development, Engineering & Operations	5,412,049	6,812,902	5,627,002	5,724,927	5,824,344
Finance	359,900	706,900	816,400	815,900	815,900
General Government	15,013,700	16,158,497	17,144,532	17,149,532	17,159,532
Pass Pool	97,500	137,500	114,500	114,500	114,500
Pass Powder Keg Ski Hill	597,600	734,600	590,600	595,600	600,600
Protective Services	379,909	469,779	300,636	300,636	300,636
Total Revenues	22,722,110	26,600,120	25,432,234	25,489,659	25,608,076
Expenses					
CAO Office	1,052,733	976,401	1,027,732	1,077,078	1,163,824
Community Services	2,703,185	3,045,870	2,050,602	2,099,181	2,122,879
Corporate Services	704,439	820,312	886,929	913,012	884,203
Council	298,977	348,022	384,331	379,202	383,826
Culture	-	706,940	781,678	758,473	770,868
Development, Engineering & Operations	8,949,663	11,133,087	10,194,102	10,481,146	10,687,261
Finance	1,589,270	1,675,680	1,728,438	1,776,654	1,802,546
General Government	4,023,672	3,826,646	4,152,950	4,212,025	4,248,328
Pass Pool	285,400	388,726	384,017	385,170	389,823
Pass Powder Keg Ski Hill	1,090,440	1,269,176	1,142,791	1,164,712	1,178,319
Protective Services	1,673,028	2,005,528	1,985,720	2,106,913	2,136,597
Total Expenses	22,370,809	26,196,389	24,719,292	25,321,947	25,768,474
Net Total	351,301	403,731	712,942	167,712	(160,398)
Less principal Payment	550,113	610,702	793,384	876,797	842,341
	(198,812)	(206,971)	(80,442)	(709,085)	(1,002,739)
Additional Taxes	198,812	206,971	80,442	709,085	1,002,739
% Change	2.00%	1.82%	0.68%	6.03%	8.52%

Operating Account Summary By GL Category - No Initiatives

GL Account	2023	2024	2025	2026	2027
- ASFF Taxes	3,163,000	3,160,000	3,700,000	3,700,000	3,700,000
- Conditional Grants	425,304	446,638	460,000	460,000	460,000
- Donations	17,200	15,200	26,000	26,000	26,000
- Franchise Fees	1,370,000	1,360,000	1,405,000	1,410,000	1,420,000
- Inter-Department Revenues	630,464	630,464	643,535	653,169	662,529
- Interest and Penalties	172,000	175,000	177,000	177,000	177,000
- Investments Interests	100,000	415,000	515,000	515,000	515,000
- Licenses and Fees	692,280	636,600	730,300	729,800	729,800
- Other Revenues and Cost Recoveries	271,147	234,000	250,628	254,628	258,628
- Property Taxes	9,953,700	11,363,497	11,762,532	11,762,532	11,762,532
- Rental Income	342,800	390,404	480,072	480,072	480,072
- Sale of Goods and Services	4,920,215	5,087,117	5,228,667	5,321,458	5,416,515
- Transfers from Reserves	664,000	2,686,200	53,500	-	-
Total Revenues	22,722,110	26,600,120	25,432,234	25,489,659	25,608,076
- Administration	710,576	677,307	691,287	716,662	776,662
- Contracted Services	3,115,532	5,188,155	3,218,670	3,259,770	3,301,170
- DIP Requisition	4,700	4,700	5,200	5,200	5,200
- Grants to Organizations	966,811	946,730	1,048,128	1,018,928	1,025,328
- Inter-Department Expenses	630,465	630,465	643,535	653,169	662,529
- Operations	3,943,034	5,000,715	4,376,675	4,407,070	4,482,975
- Rebates	52,500	54,000	49,000	49,000	49,000
- Repairs and Maintenance	289,347	315,200	239,850	239,600	242,850
- Requisitions	3,163,000	3,160,000	3,700,000	3,700,000	3,700,000
- Salaries, Wages and Benefits	7,586,112	8,053,358	8,398,733	8,576,613	8,576,613
- Service Charges and Interest	347,597	454,423	638,940	734,952	738,942
- Transfer to Reserves	1,391,135	1,536,336	1,524,273	1,770,984	2,012,206
- Waste Disposal	170,000	175,000	185,000	190,000	195,000
Total Expenses	22,370,809	26,196,389	24,719,292	25,321,947	25,768,474
Net Total	351,301	403,731	712,942	167,712	(160,398)
Less: Principal Debt Repayment	550,113	610,702	793,384	876,797	842,341
	(198,812)	(206,971)	(80,442)	(709,085)	(1,002,739)
Additional Taxes	198,812	206,971	80,442	709,085	1,002,739
% Change	2.00%	1.82%	0.68%	6.03%	8.52%



COUNCIL

Municipal Council consists of one Mayor and six Councilors that are elected to a four-year term of office. As a governing body, Council's role is to:

- » Represent the public and consider the well-being interest of the municipality
- » Develop and evaluate policies and programs that benefit the municipality
- » Ensure accountability and transparency of municipal operations
- » Carry out the duties of Council as required under the MGA and other legislations

In addition to regular Council meetings, Councilors also attend meetings of an additional 9 boards and committees within the community along with several non-affiliated organizations throughout the region. Through the approval of budgets and votes on decisions that share land use planning, programs, services and facility and infrastructure development, Council is the steward of the vision for our community's future.

2024 Accomplishments:

- 392 motions to date
- 24 regular Council meetings to date
- 2 budget meetings to date
- Numerous Board and Committee meetings
- 28 bylaws passed
- 11 policies adopted

2025 Plans and Priorities:

- Investigate options to improve various types of housing inventory
- Lobby the Provincial government for increased support towards our community for several initiatives

Budget by Department with Projections

Department: Council

	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
Revenues					
- Donations	-	-	-	-	-
- Other Revenues and Cost Recoveries	-	-	-	-	-
- Transfers from Reserves	-	-	17,500	-	-
Total Revenues	-	-	17,500	-	-
Expenses					
- Administration	25,800	29,700	31,000	32,000	33,000
- Contracted Services	1,200	-	-	-	-
- Grants to Organizations	-	-	-	-	-
- Operations	9,700	2,000	19,500	2,000	2,000
- Salaries, Wages and Benefits	250,778	299,749	312,076	320,394	320,394
- Transfer to Reserves	11,499	16,573	21,755	24,808	28,432
Total Expenses	298,977	348,022	384,331	379,202	383,826
Net Total	(298,977)	(348,022)	(366,831)	(379,202)	(383,826)



GENERAL ADMINISTRATION

- » General Government
- » CAO Office
- » Economic Development
- » Corporate Services
- » Health & Safety
- » Financial Services
- » Information Technology
- » Municipal Warehouse

Budget by Department with Projections

Department: General Government

	2023 Budget	2024 Budget	2025 Budget	2026 Projections	2027 Projections
Revenues					
- ASFF Taxes	3,163,000	3,160,000	3,700,000	3,700,000	3,700,000
- Conditional Grants	-	-	-	-	-
- DIP Taxes	4,700	-	-	-	-
- Donations	-	-	-	-	-
- Franchise Fees	1,370,000	1,360,000	1,405,000	1,410,000	1,420,000
- Gain/Loss on Disposal	-	-	-	-	-
- Interest and Penalties	172,000	175,000	177,000	177,000	177,000
- Investments Interests	100,000	100,000	100,000	100,000	100,000
- Licenses and Fees	-	-	-	-	-
- Other Revenues and Cost Recoveries	-	-	-	-	-
- Property Taxes	9,949,000	11,363,497	11,762,532	11,762,532	11,762,532
- Sale of Goods and Services	-	-	-	-	-
- Seniors Housing Taxes	-	-	-	-	-
- Transfers from Reserves	255,000	-	-	-	-
Total Revenues	15,013,700	16,158,497	17,144,532	17,149,532	17,159,532
Expenses					
- Contracted Services	-	-	-	-	-
- DIP Requisition	4,700	4,700	5,200	5,200	5,200
- Grants to Organizations	435,841	362,500	398,750	398,750	398,750
- Operations	-	-	-	-	-
- Rebates	52,500	54,000	49,000	49,000	49,000
- Requisitions	3,163,000	3,160,000	3,700,000	3,700,000	3,700,000
- Salaries, Wages and Benefits	-	-	-	-	-
- Service Charges and Interest	-	-	-	59,075	95,378
- Transfer to Reserves	367,631	245,446	-	-	-
Total Expenses	4,023,672	3,826,646	4,152,950	4,212,025	4,248,328
Net Total	10,990,028	12,331,851	12,991,582	12,937,507	12,911,204

CAO OFFICE

The management of the municipal administration for the Municipality of Crowsnest Pass is the responsibility of the Chief Administrative Officer (CAO). Appointed by Council, the CAO's authority is established by the CAO Bylaw and the Municipal Government Act (MGA). The CAO attends meetings of Council and is responsible for providing advice to Council in executing their decisions. The CAO works with the Senior Leadership Team to ensure effective and efficient delivery of Municipal services.

The CAO is assisted by an Executive Assistant who manages the day to day administrative needs of the Mayor and the CAO. The Executive Assistant maintains schedules, acknowledges and coordinates timely correspondence, manages travel, prepares all council packages and is present at all council meetings to record minutes.

2024 Accomplishments:

- Continuation of organization culture building initiative
- Continued emergency management training for the organization
- Completed successful new resident and tourism marketing campaign
- Completed construction for the Bellevue High Flow Pump and Watermain Upsizing Project
- Initiated the Bellevue Mainstreet Revitalization project

2025 Plans and Priorities:

- Continuing organization culture building initiative
- Continue emergency management training for the organization
- Complete construction for Bellevue Mainstreet Revitalization project
- Initiate Gazebo Park design and complete Blairmore War Memorial project
- Complete Southmore Phase 2 Area Structure Plan
- Enhance community ATIS usership
- Continue to market the community as a great family friendly community
- Continue to liaise with developers to increase housing

Budget by Department with Projections

Department: CAO Office

	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
Revenues					
- Conditional Grants	-	-	-	-	-
- Donations	-	-	-	-	-
- Other Revenues and Cost Recoveries	-	-	-	-	-
- Transfers from Reserves	100,000	-	-	-	-
Total Revenues	100,000	-	-	-	-
Expenses					
- Administration	279,450	249,900	247,700	268,700	329,700
- Contracted Services	195,000	115,000	135,000	135,000	145,000
- Operations	30,351	20,500	18,500	18,500	18,500
- Salaries, Wages and Benefits	511,750	544,522	568,359	584,415	584,415
- Transfer to Reserves	36,182	46,479	58,173	70,463	86,209
Total Expenses	1,052,733	976,401	1,027,732	1,077,078	1,163,824
Net Total	(952,733)	(976,401)	(1,027,732)	(1,077,078)	(1,163,824)

Budget by Department with Projections

Department: CAO Office

Sub-Department - CAO Office

	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
Revenues					
- Conditional Grants	-	-	-	-	-
- Donations	-	-	-	-	-
- Other Revenues and Cost Recoveries	-	-	-	-	-
- Transfers from Reserves	100,000	-	-	-	-
Total Revenues	100,000	-	-	-	-
Expenses					
- Administration	267,250	237,700	238,700	259,700	320,700
- Contracted Services	115,000	15,000	25,000	15,000	15,000
- Operations	20,500	15,500	15,500	15,500	15,500
- Salaries, Wages and Benefits	499,351	531,581	555,072	570,797	570,797
- Transfer to Reserves	32,404	39,972	50,056	60,270	73,760
Total Expenses	934,505	839,753	884,328	921,267	995,757
Net Total	(834,505)	(839,753)	(884,328)	(921,267)	(995,757)

Budget by Department with Projections

Department: CAO Office

Sub-Department - Community Marketing

	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
Revenues					
- Conditional Grants	-	-	-	-	-
- Donations	-	-	-	-	-
- Other Revenues and Cost Recoveries	-	-	-	-	-
- Transfers from Reserves	-	-	-	-	-
Total Revenues	-	-	-	-	-
Expenses					
- Administration	12,200	12,200	9,000	9,000	9,000
- Contracted Services	80,000	100,000	110,000	120,000	130,000
- Operations	9,851	5,000	3,000	3,000	3,000
- Salaries, Wages and Benefits	12,399	12,942	13,288	13,618	13,618
- Transfer to Reserves	3,778	6,507	8,117	10,193	12,449
Total Expenses	118,228	136,649	143,405	155,811	168,067
Net Total	(118,228)	(136,649)	(143,405)	(155,811)	(168,067)

CORPORATE SERVICES

The Corporate Services Department provides enterprise-wide support to the organization in service to internal and external customers. The department provides the following support service:

- » Human Resources: Benefits, compensation, training and development, workforce planning (hiring, onboarding, performance), labor relations and workplace investigations
- » Communications: including advertising, social media, website, community handbook, newsletters, press releases and ensuring compliance with the municipal brand
- » Health and Safety: More details in the next section
- » Document Management and Retention
- » Freedom of Information, Protection and Privacy (FOIP) coordination
- » Elections

2024 Accomplishments:

- 39 Employment competitions and 504 applications received
- 130 new employees onboarded (11 fire rescue, 23 pool, 42 Ski Hill, 11 union, 7 summer students, 5 instructors, 3 management, 28 elections) 12 newsletters, 288 radio ads, 48 newspaper ads
- 4,558 customer transactions through the front desk in person or on the phone (not electronic payments)
- 14 Freedom of Information, Protection of Privacy (FOIP) Requests processed within 30 days.
- 10 complaint forms processed
- Centralized the training request process and completed or will complete 338 seats of training.
- Implemented the new benefit plan for staff and Council
- Modernized the Records Retention Bylaw and made significant process on trying to meet our retention periods for documents.
- Completed the 2024 By-Election- Non- Binding Vote of the Electors on a Question

2025 Plans and Priorities:

- FOIP and complaint forms processed within 30 days
- Successful completion of our 2025 COR Audit for Health and Safety

- Continuing to work on electronic workflows and adherence to records retention bylaw
- Conduct 2025 Municipal Election

Budget by Department with Projections

Department: Corporate Services

	2023 Budget	2024 budget	2025 Budget	2026 Projection	2027 Projection
Revenues					
- Conditional Grants	-	-	-	-	-
- Investments Interests	-	-	-	-	-
- Other Revenues and Cost Recoveries	19,147	-	10,000	10,000	10,000
- Sale of Goods and Services	-	-	-	-	-
- Transfers from Reserves	-	-	36,000	-	-
Total Revenues	19,147	-	46,000	10,000	10,000
Expenses					
- Administration	68,677	68,927	74,627	73,627	68,627
- Contracted Services	9,800	6,500	8,000	8,000	8,000
- Operations	21,050	128,100	120,200	117,200	117,200
- Salaries, Wages and Benefits	569,088	567,247	623,149	612,101	612,101
- Transfer to Reserves	35,824	49,538	60,953	70,465	78,275
Total Expenses	704,439	820,312	886,929	881,393	884,203
Net Total	(685,292)	(820,312)	(840,929)	(871,393)	(874,203)

Budget by Department with Projections

Department: Corporate Services

Sub-Department - Corporate Services

	2023 Budget	2024 budget	2025 Budget	2026 Projection	2027 Projection
Revenues					
- Conditional Grants	-	-	-	-	-
- Investments Interests	-	-	-	-	-
- Other Revenues and Cost Recoveries	19,147	-	10,000	10,000	10,000
- Sale of Goods and Services	-	-	-	-	-
- Transfers from Reserves	-	-	-	-	-
Total Revenues	19,147	-	10,000	10,000	10,000
Expenses					
- Administration	64,567	66,067	65,717	65,717	65,717
- Contracted Services	-	-	-	-	-
- Operations	10,000	124,000	113,000	113,000	113,000
- Salaries, Wages and Benefits	476,045	467,481	491,619	504,665	504,665
- Transfer to Reserves	20,104	32,877	40,775	48,537	55,471
Total Expenses	570,716	690,425	711,111	731,919	738,853
Net Total	(551,569)	(690,425)	(701,111)	(721,919)	(728,853)

Budget by Department with Projections

Department: Corporate Services

Sub-Department - Election

	2023 Budget	2024 budget	2025 Budget	2026 Projection	2027 Projection
Revenues					
- Conditional Grants	-	-	-	-	-
- Investments Interests	-	-	-	-	-
- Other Revenues and Cost Recoveries	-	-	-	-	-
- Sale of Goods and Services	-	-	-	-	-
- Transfers from Reserves	-	-	36,000	-	-
Total Revenues	-	-	36,000	-	-
Expenses					
- Administration	-	-	6,000	-	-
- Contracted Services	-	-	-	-	-
- Operations	-	-	3,000	-	-
- Salaries, Wages and Benefits	-	-	27,000	-	-
- Transfer to Reserves	11,000	11,000	13,000	13,000	13,000
Total Expenses	11,000	11,000	49,000	13,000	13,000
Net Total	(11,000)	(11,000)	(13,000)	(13,000)	(13,000)

HEALTH AND SAFETY

As part of the Corporate Services Department, the Health and Safety Department administers the following programs:

- » COR Auditing
- » Health and Safety training for all employees
- » Pre-employment screening
- » Motor vehicle licensing and commercial vehicle compliance
- » All Staff and Joint Occupational Health and Safety Committee
- » Incident and accident reporting and investigation
- » Advisory on health and safety issues and concerns
- » Formal workplace inspections
- » Ensuring municipal compliance with OHS legislation



Budget by Department with Projections

Department: Corporate Services

Sub-Department - Health and Safety

	2023 Budget	2024 budget	2025 Budget	2026 Projection	2027 Projection
Revenues					
- Conditional Grants	-	-	-	-	-
- Investments Interests	-	-	-	-	-
- Other Revenues and Cost Recoveries	-	-	-	-	-
- Sale of Goods and Services	-	-	-	-	-
- Transfers from Reserves	-	-	-	-	-
Total Revenues	-	-	-	-	-
Expenses					
- Administration	4,110	2,860	2,910	7,910	2,910
- Contracted Services	9,800	6,500	8,000	8,000	8,000
- Operations	11,050	4,100	4,200	4,200	4,200
- Salaries, Wages and Benefits	93,043	99,766	104,531	107,436	107,436
- Transfer to Reserves	4,720	5,661	7,178	8,928	9,804
Total Expenses	122,723	118,887	126,819	136,474	132,350
Net Total	(122,723)	(118,887)	(126,819)	(136,474)	(132,350)

FINANCIAL SERVICES

The Financial Services Department is responsible for the overall financial administration as well as Information Technology management and Warehouse purchasing and inventory management of the Municipality of Crowsnest Pass. Core responsibility of the department includes:

- » Management, development and monitoring of operating and capital budgets
- » Administration of municipal revenues including property taxes, requisitions, utilities, business and dog licensing
- » Corporate accounting and financial reporting functions including accounts payable, accounts receivable, general ledger maintenance and adjustments
- » Investment of municipal funds, managing the municipality's debt requirements, borrowing and managing backing arrangements and administration
- » Management of the municipality's financial software
- » Oversight of the municipality's insurance program including renewals and claims
- » Financial administration support to all municipal departments including pool and ski hill
- » Property assessment and taxation
- » Payroll processing
- » Information and Technology: responsible for supporting all the Municipality's integrated software applications and coordinate telecommunications requirements such as phones and mobile devices.

2024 Accomplishments:

- Completed ARO obligations and environmental assessment of all municipal buildings.
- Budget system (Questica) successfully updated to the latest version (V2021 to V2023)
- Financial system integration
- Server hardware upgrades and migration
- ARO Implementation
- Updated policies - TCA, ARO, Purchasing, Charitable Receipts
- Payroll system update to include new CPP2
- Gas/ Electricity- Updated building name ABMA to fix rate elect.

2025 Plans and Priorities:

- Continue developing Asset Management program.
- Review and update procedures at warehouse (Inventory, purchasing, receiving and requisitioning)
- Finish IT replacement plan for servers and switches.
- Continue policy reviews and updates.
- Replace existing servers with the latest model and software.

- Develop Capital budgeting system using Questica.
- Begin needs assessment and planning for new financial system (2028 last year of payroll support existing system)
- Prepare technology equipment for election changes.
- Potentially further the implementation of Option Pay (in other departments)
- Inventory counts of TAC - including vehicles and M & E

Budget by Department with Projections

Department: Finance

	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
Revenues					
- Conditional Grants	120,000	240,000	240,000	240,000	240,000
- Donations	-	-	-	-	-
- Gain/Loss on Disposal	-	-	-	-	-
- Investments Interests	-	-	415,000	415,000	415,000
- Licenses and Fees	221,900	466,900	161,400	160,900	160,900
- Other Revenues and Cost Recoveries	-	-	-	-	-
- Sale of Goods and Services	-	-	-	-	-
- Transfers from Reserves	18,000	-	-	-	-
Total Revenues	359,900	706,900	816,400	815,900	815,900
Expenses					
- Administration	131,050	131,650	143,450	146,450	148,450
- Contracted Services	431,100	307,200	400,600	406,000	411,400
- Grants to Organizations	-	-	-	-	-
- Operations	296,600	426,700	343,200	344,300	345,500
- Rebates	-	-	-	-	-
- Repairs and Maintenance	-	-	-	-	-
- Salaries, Wages and Benefits	652,134	704,335	717,352	737,674	737,674
- Service Charges and Interest	26,000	26,000	26,000	26,000	26,000
- Transfer to Reserves	52,386	79,795	97,836	116,230	133,522
Total Expenses	1,589,270	1,675,680	1,728,438	1,776,654	1,802,546
Net Total	(1,229,370)	(968,780)	(912,038)	(960,754)	(986,646)

Budget by Department with Projections

Department: Finance

Sub-Department - Finance

	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
Revenues					
- Conditional Grants	120,000	240,000	240,000	240,000	240,000
- Donations	-	-	-	-	-
- Gain/Loss on Disposal	-	-	-	-	-
- Investments Interests	-	-	415,000	415,000	415,000
- Licenses and Fees	221,900	466,900	161,400	160,900	160,900
- Other Revenues and Cost Recoveries	-	-	-	-	-
- Sale of Goods and Services	-	-	-	-	-
- Transfers from Reserves	-	-	-	-	-
Total Revenues	341,900	706,900	816,400	815,900	815,900
Expenses					
- Administration	122,650	123,250	135,050	138,050	140,050
- Contracted Services	182,100	192,200	210,600	216,000	221,400
- Grants to Organizations	-	-	-	-	-
- Operations	62,200	64,400	60,800	61,900	63,100
- Rebates	-	-	-	-	-
- Repairs and Maintenance	-	-	-	-	-
- Salaries, Wages and Benefits	560,690	606,283	626,290	644,037	644,037
- Service Charges and Interest	26,000	26,000	26,000	26,000	26,000
- Transfer to Reserves	29,776	50,607	63,524	76,019	87,567
Total Expenses	983,416	1,062,740	1,122,264	1,162,006	1,182,154
Net Total	(641,516)	(355,840)	(305,864)	(346,106)	(366,254)

Budget by Department with Projections

Department: Finance

Sub-Department - Information Technology

	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
Revenues					
- Conditional Grants	-	-	-	-	-
- Donations	-	-	-	-	-
- Gain/Loss on Disposal	-	-	-	-	-
- Investments Interests	-	-	-	-	-
- Licenses and Fees	-	-	-	-	-
- Other Revenues and Cost Recoveries	-	-	-	-	-
- Sale of Goods and Services	-	-	-	-	-
- Transfers from Reserves	18,000	-	-	-	-
Total Revenues	18,000	-	-	-	-
Expenses					
- Administration	-	-	-	-	-
- Contracted Services	249,000	115,000	190,000	190,000	190,000
- Grants to Organizations	-	-	-	-	-
- Operations	223,000	345,000	270,000	270,000	270,000
- Rebates	-	-	-	-	-
- Repairs and Maintenance	-	-	-	-	-
- Salaries, Wages and Benefits	-	-	-	-	-
- Service Charges and Interest	-	-	-	-	-
- Transfer to Reserves	18,160	23,000	27,600	32,200	36,800
Total Expenses	490,160	483,000	487,600	492,200	496,800
Net Total	(472,160)	(483,000)	(487,600)	(492,200)	(496,800)

Budget by Department with Projections

Department: Finance

Sub-Department - Warehouse

	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
Revenues					
- Conditional Grants	-	-	-	-	-
- Donations	-	-	-	-	-
- Gain/Loss on Disposal	-	-	-	-	-
- Investments Interests	-	-	-	-	-
- Licenses and Fees	-	-	-	-	-
- Other Revenues and Cost Recoveries	-	-	-	-	-
- Sale of Goods and Services	-	-	-	-	-
- Transfers from Reserves	-	-	-	-	-
Total Revenues	-	-	-	-	-
Expenses					
- Administration	8,400	8,400	8,400	8,400	8,400
- Contracted Services	-	-	-	406,000	411,400
- Grants to Organizations	-	-	-	-	-
- Operations	11,400	17,300	12,400	12,400	12,400
- Rebates	-	-	-	-	-
- Repairs and Maintenance	-	-	-	-	-
- Salaries, Wages and Benefits	91,445	98,052	91,062	94	93,637
- Service Charges and Interest	-	-	-	-	-
- Transfer to Reserves	4,450	6,188	6,712	8,011	9,155
Total Expenses	115,695	129,940	118,574	434,905	534,992
Net Total	(115,695)	(129,940)	(118,574)	(434,905)	(534,992)

COMMUNITY SERVICES

The Community Services Department is responsible for the overall operation of all recreation facilities, community facilities, greenspaces and parks, facility bookings and invoicing for private, public and special events, development and co-ordination of public programming and the Family Community and Support Services, including the Ride Crowsnest transportation service. The Community Services Department supports numerous boards, oversees all facility rentals and leases, and assists with external programming for the Community.

- » Playgrounds and Parks
- » Recreation Facilities
- » Recreation Programs
- » Lease Management
- » Culture
- » Family and Community Support Services
- » Trails
- » RIDECrowsnest

2024 Accomplishments:

- Installation of Bellevue Playground: Successfully installed a new playground in Bellevue, providing children and families with an exciting and safe space that offers exceptional play value.
- Public Flower Beautification Program: Enhanced the aesthetic appeal of public spaces by planting and maintaining vibrant flowers throughout the community, contributing to a more pleasant environment for residents and visitors.
- Christmas Light Decorations: Organized and implemented the addition of festive Christmas light decorations, bringing holiday cheer and enhancing the seasonal atmosphere within the community. Our hope is to expand this program in the coming years.
- Hillcrest Coal Cart Beautification Project: Beautification to Hillcrest by using the old Passburg Coal Cart, preserving a piece of local history while making it a more attractive landmark within the community.

- Five Pop-Up Fun Days: Coordinated multiple pop-up fun days, providing spontaneous and enjoyable activities for families, fostering community engagement and togetherness. These were very well attended.
- Free Movie Nights: Organized two free movie nights, offering accessible entertainment and a gathering space for residents to enjoy films in a community setting.
- Community BBQ : Took the lead in organizing and executing the community BBQ, which served as a successful event for residents to connect and celebrate together.
- Prostate Cancer Screening Initiative: Facilitated the visit of the "Man Van," providing essential prostate cancer screening services to the community, promoting health and wellness among residents.
- Increased Revenue Streams: Strategically increased community revenues by adding more leases and rental opportunities, contributing to the financial stability and growth of the community.
- Maintain Healthy Recreation: Provided and promoted healthy recreational activities for the public, ensuring that residents have access to facilities and events that support their physical well-being. Added new and upcoming Recreation Programming like Warrior Fitness, Outdoor Pickleball and outdoor pop-up fun days while staying within current the budget proved to be successful for our community.
- Theme-Wrapped Garbage Cans: Continuation of theme-wrapped garbage cans, adding a creative and functional element to waste management while enhancing the community's visual appeal.
- Cemetery Beautification: The addition of a part time summer student allowed focused work on cemetery beautification, ensuring that these important sites are well-maintained and respectful, providing a serene environment for reflection.
- Family and Community Support Services: Our Family and Community Support Services worked diligently on providing and fostering exceptional care for our residence. Quality programming like our Christmas Hampers, Family Day and Volunteer Appreciation.

- Hillcrest ball complex backstops: A welcome upgrade to the backstops from nylon netting to chain link. This not only provides ascetics it also reduced maintenance.
- Special event coordination.: Providing a solid contact and liaison with groups to assist in all Special events within our community not excluding their set up and rentals needs. The special events being held within our community are on a big trend upwards and our team navigated these to ensure the events were successful.

2025 Plans and Priorities:

- As we look ahead to 2025, our community service team's initiatives are guided by a commitment to fostering quality recreation, enhancing community wellness, and maintaining the high standards of service that our residents have come to expect. Building on our past successes, we have laid out a series of ambitious goals that will not only sustain but also expand the positive impact we have on our community.
- Fostering Quality Recreation and Community Wellness Central to our plans for 2025 is the continued focus on providing quality recreation and promoting community wellness. We understand that recreational activities play a crucial role in the physical and mental health of our residents, and we are dedicated to ensuring that these opportunities remain accessible and enjoyable for everyone. In line with this commitment, we are thrilled to navigate the addition of a Junior A hockey club to our community. This exciting new venture will offer not only a new level of sports entertainment but also a sense of pride and belonging for our residents. The hockey club will provide an avenue for community members to come together, support local talent, and strengthen our collective spirit.
- Enhancing Family and Community Support Services: Supporting families and ensuring the well-being of all residents remains a top priority. In 2025, we will continue to ensure that our family and community support services are available and effective in meeting the needs of our community. We recognize the importance of these services in fostering a strong, resilient community, and we are committed to maintaining and enhancing them to address the evolving needs of our residents. Supporting families and ensuring the well-being of all residents remains a top priority. In 2025, we will continue to ensure that our family and community support services are available and effective in meeting the needs of our community. We recognize the importance of these services in fostering a strong, resilient community, and we are committed to maintaining and enhancing them to address the evolving needs of our residents.

- **Researching New Trends in Recreation:** To stay at the forefront of community service, we plan to actively research new and upcoming trends in recreation. By understanding the latest developments in recreational activities and facilities, we can introduce innovative programs and services that resonates with our community. This proactive approach will enable us to offer fresh, engaging experiences that appeal to all age groups and interests.
- **Infrastructure Projects:** In 2025, we will undertake complete replacement of the MDM playground. This project is essential to providing our children with a safe, modern, and enjoyable space to play. The new playground will incorporate the latest in design and safety standards, ensuring that it remains a beloved destination for families for years to come.
- **Expanding Successful Initiatives:** Our Pop-Up Fun Days, which have been incredibly successful, will see an expanded role in our 2025 plans. Recognizing the joy and engagement these events bring to our community; we will hope to add a new service level to ensure they continue to thrive. These spontaneous and delightful events will become a regular feature, offering diverse activities that cater to the interests of our younger residents and foster a sense of community connection.
- Our goal is to continue with the extra summer staff to support our Cemetery beautification.
- **Continuing Community Beautification,** beautification efforts will remain a cornerstone of our community service initiatives. We believe that a well-maintained and attractive environment enhances the quality of life for all residents. In 2025, we will continue to enhance the beauty of our community through various projects, including landscaping, Continuation of the ascetical addition of our bear proof garbage cans and beautification projects, and the maintenance of existing green spaces. These efforts not only make our community more visually appealing but also contribute to the well-being and pride of our residents.

- Conclusion: Our 2025 plans and goals for community service are rooted in a deep commitment to enhancing the quality of life for all residents. By fostering quality recreation, supporting community wellness, maintaining service levels, and exploring new opportunities, we aim to create a thriving, vibrant community. We look forward to the year ahead with optimism and determination, confident that our initiatives will make a lasting positive impact on our community.

Budget by Department with Projections

Department Community Services

	2023 Budget	2024 Budget	2025 Budget	2026 Projections	2027 Projections
Revenues					
- Conditional Grants	196,304	205,138	208,000	208,000	208,000
- Donations	17,200	15,200	26,000	26,000	26,000
- Gain/Loss on Disposal	-	-	-	-	-
- Licenses and Fees	-	3,000	-	-	-
- Other Revenues and Cost Recoveries	145,000	11,000	10,628	10,628	10,628
- Rental Income	204,200	254,504	264,000	264,000	264,000
- Sale of Goods and Services	149,600	114,500	95,500	95,000	95,000
- Transfers from Reserves	30,000	840,000	-	-	-
Total Revenues	742,304	1,443,342	604,128	603,628	603,628
Expenses					
- Administration	85,810	32,680	33,120	33,120	33,120
- Contracted Services	349,250	1,076,400	213,600	215,600	215,600
- Grants to Organizations	530,970	91,000	91,000	91,000	91,000
- Inter-Department Expenses	-	-	-	-	-
- Operations	585,940	659,600	537,400	544,350	554,050
- Rebates	-	-	-	-	-
- Repairs and Maintenance	53,850	41,900	24,500	24,500	23,500
- Salaries, Wages and Benefits	991,183	1,024,015	1,025,659	1,051,062	1,051,062
- Service Charges and Interest	41,894	34,627	29,167	25,120	23,074
- Transfer to Reserves	64,288	85,648	96,156	114,430	131,473
Total Expenses	2,703,185	3,045,870	2,050,602	2,099,182	2,122,879
Net Total	(1,960,881)	(1,602,528)	(1,446,474)	(1,495,554)	(1,519,251)

FCSS

In partnership with the Province, the Municipality of Crowsnest Pass Family and Community Support Services (FCSS), provides locally driven, preventative social initiatives to enhance the wellbeing of individuals, family and the community. FCSS provides the following services.

- » Coordinates Meals on Wheels
- » Seniors Week Activities
- » Volunteer Appreciation Night
- » Assists with Santa Skate
- » Youth Week Activities
- » Volunteer Promotion
- » Assisting Community with Connectivity
- » Development of Community calendar
- » Snow Angels
- » Development of the Community Handbook two times per year.
- » Community liaison
- » Family Day Activities
- » Christmas Food Hampers
- » Annual Grant Funding
- » Various community presentations and workshops as identified as needed
- » Administrative duties for the FCSS Committee.

Budget by Department with Projections

Department Community Services

Sub-Department - FCSS

	2023 Budget	2024 Budget	2025 Budget	2026 Projections	2027 Projections
Revenues					
- Conditional Grants	196,304	205,138	208,000	208,000	208,000
- Donations	12,000	12,000	16,000	16,000	16,000
- Gain/Loss on Disposal	-	-	-	-	-
- Licenses and Fees	-	-	-	-	-
- Other Revenues and Cost Recoveries	-	-	-	-	-
- Rental Income	-	-	-	-	-
- Sale of Goods and Services	30,600	45,000	48,500	48,000	48,000
- Transfers from Reserves	-	-	-	-	-
Total Revenues	238,904	262,138	272,500	272,000	272,000
Expenses					
- Administration	9,800	8,580	8,830	8,830	8,830
- Contracted Services	82,450	92,600	94,200	94,200	94,200
- Grants to Organizations	91,000	91,000	91,000	91,000	91,000
- Inter-Department Expenses	-	-	-	-	-
- Operations	32,990	40,650	44,200	44,200	44,200
- Rebates	-	-	-	-	-
- Repairs and Maintenance	-	-	-	-	-
- Salaries, Wages and Benefits	89,925	97,177	84,438	86,691	86,691
- Service Charges and Interest	-	-	-	-	-
- Transfer to Reserves	-	-	-	-	-
Total Expenses	306,165	330,007	322,668	324,921	324,921
Net Total	(67,261)	(67,869)	(50,168)	(52,921)	(52,921)

RECREATION FACILITIES

Community Services (CS) Operations includes the areas of Trails, Parks & Playgrounds, Sports Fields, Cemeteries, Crowsnest Sports Complex, MDM Community Centre, Elks Hall, Bellevue Seniors Centre, Coleman Seniors Centre, and Centennial Building.

Grants provided to Crow Snow Riders, Nordic Ski Club and UROC to maintain snowmobile, bike trail and cross-country ski trails.



Budget by Department with Projections

Department Community Services

Sub-Department - Recreations Facilities

	2023 Budget	2024 Budget	2025 Budget	2026 Projections	2027 Projections
Revenues					
- Conditional Grants	-	-	-	-	-
- Donations	-	-	-	-	-
- Gain/Loss on Disposal	-	-	-	-	-
- Licenses and Fees	-	3,000	-	-	-
- Other Revenues and Cost Recoveries	13,000	11,000	10,000	10,000	10,000
- Rental Income	182,100	246,504	236,600	236,600	236,600
- Sale of Goods and Services	98,000	48,500	21,000	21,000	21,000
- Transfers from Reserves	30,000	15,000	-	-	-
Total Revenues	323,100	324,004	267,600	267,600	267,600
Expenses					
- Administration	5,600	5,200	8,640	8,640	8,640
- Contracted Services	66,000	47,900	28,000	28,000	28,000
- Grants to Organizations	-	-	-	-	-
- Inter-Department Expenses	-	-	-	-	-
- Operations	393,350	490,350	380,200	387,350	396,150
- Rebates	-	-	-	-	-
- Repairs and Maintenance	31,500	30,000	18,000	18,000	17,000
- Salaries, Wages and Benefits	535,324	533,301	491,068	504,969	504,969
- Service Charges and Interest	39,394	32,127	26,667	22,620	20,574
- Transfer to Reserves	40,072	53,897	55,590	66,330	76,429
Total Expenses	1,111,240	1,192,775	1,008,165	1,035,909	1,051,762
Net Total	(788,140)	(868,771)	(740,565)	(768,309)	(784,162)

Budget by Department with Projections

Department Community Services

Sub-Department - Recreation Programs

	2023 Budget	2024 Budget	2025 Budget	2026 Projections	2027 Projections
Revenues					
- Conditional Grants	-	-	-	-	-
- Donations	3,200	3,200	10,000	10,000	10,000
- Gain/Loss on Disposal	-	-	-	-	-
- Licenses and Fees	-	-	-	-	-
- Other Revenues and Cost Recoveries	-	-	-	-	-
- Rental Income	-	-	-	-	-
- Sale of Goods and Services	21,000	21,000	26,000	26,000	26,000
- Transfers from Reserves	-	-	-	-	-
Total Revenues	24,200	24,200	36,000	36,000	36,000
Expenses					
- Administration	17,700	17,950	16,500	16,500	16,500
- Contracted Services	6,500	2,500	6,000	6,000	6,000
- Grants to Organizations	-	-	-	-	-
- Inter-Department Expenses	-	-	-	-	-
- Operations	5,150	3,250	3,250	3,250	3,250
- Rebates	-	-	-	-	-
- Repairs and Maintenance	-	-	-	-	-
- Salaries, Wages and Benefits	257,392	281,702	337,051	345,776	345,776
- Service Charges and Interest	2,500	2,500	2,500	2,500	2,500
- Transfer to Reserves	11,470	13,829	21,768	26,006	29,722
Total Expenses	300,712	321,731	387,069	400,032	403,748
Net Total	(276,512)	(297,531)	(351,069)	(364,032)	(367,748)

Budget by Department with Projections

Department Community Services

Sub-Department - Trails

	2023 Budget	2024 Budget	2025 Budget	2026 Projections	2027 Projections
Revenues					
- Conditional Grants	-	-	-	-	-
- Donations	-	-	-	-	-
- Gain/Loss on Disposal	-	-	-	-	-
- Licenses and Fees	-	-	-	-	-
- Other Revenues and Cost Recoveries	-	-	-	-	-
- Rental Income	-	-	-	-	-
- Sale of Goods and Services	-	-	-	-	-
- Transfers from Reserves	-	195,000	-	-	-
Total Revenues	-	195,000	-	-	-
Expenses					
- Administration	500	-	1,000	1,000	1,000
- Contracted Services	10,500	203,000	8,000	8,000	8,000
- Grants to Organizations	-	-	-	-	-
- Inter-Department Expenses	-	-	-	-	-
- Operations	6,450	6,450	6,450	6,450	6,450
- Rebates	-	-	-	-	-
- Repairs and Maintenance	-	-	-	-	-
- Salaries, Wages and Benefits	-	-	-	-	-
- Service Charges and Interest	-	-	-	-	-
- Transfer to Reserves	698	723	927	1,082	1,236
Total Expenses	18,148	210,173	16,377	16,532	16,686
Net Total	(18,148)	(15,173)	(16,377)	(16,532)	(16,686)

Budget by Department with Projections

Department Community Services

Sub-Department - Transit

	2023 Budget	2024 Budget	2025 Budget	2026 Projections	2027 Projections
Revenues					
- Conditional Grants	-	-	-	-	-
- Donations	-	-	-	-	-
- Gain/Loss on Disposal	-	-	-	-	-
- Licenses and Fees	-	-	-	-	-
- Other Revenues and Cost Recoveries	-	-	-	-	-
- Rental Income	-	-	-	-	-
- Sale of Goods and Services	-	-	-	-	-
- Transfers from Reserves	-	-	-	-	-
Total Revenues	-	-	-	-	-
Expenses					
- Administration	-	-	-	-	-
- Contracted Services	28,400	28,400	-	-	-
- Grants to Organizations	-	-	-	-	-
- Inter-Department Expenses	-	-	-	-	-
- Operations	2,000	-	-	-	-
- Rebates	-	-	-	-	-
- Repairs and Maintenance	-	-	-	-	-
- Salaries, Wages and Benefits	-	-	-	-	-
- Service Charges and Interest	-	-	-	-	-
- Transfer to Reserves	1,216	1,420	-	-	-
Total Expenses	31,616	29,820	-	-	-
Net Total	(31,616)	(29,820)	-	-	-

Budget by Department with Projections

Department Community Services

Sub-Department - Green Spaces

	2023 Budget	2024 Budget	2025 Budget	2026 Projections	2027 Projections
Revenues					
- Conditional Grants	-	-	-	-	-
- Donations	2,000	-	-	-	-
- Gain/Loss on Disposal	-	-	-	-	-
- Licenses and Fees	-	-	-	-	-
- Other Revenues and Cost Recoveries	-	-	628	628	628
- Rental Income	1,200	8,000	8,000	8,000	8,000
- Sale of Goods and Services	-	-	-	-	-
- Transfers from Reserves	-	630,000	-	-	-
Total Revenues	3,200	638,000	8,628	8,628	8,628
Expenses					
- Administration	750	950	950	950	950
- Contracted Services	20,000	702,000	74,000	76,000	76,000
- Grants to Organizations	-	-	-	-	-
- Inter-Department Expenses	-	-	-	-	-
- Operations	99,600	118,900	103,300	103,100	104,000
- Rebates	-	-	-	-	-
- Repairs and Maintenance	12,350	11,900	6,500	6,500	6,500
- Salaries, Wages and Benefits	108,543	111,835	113,102	113,626	113,626
- Service Charges and Interest	-	-	-	-	-
- Transfer to Reserves	9,590	15,779	17,871	21,012	24,086
Total Expenses	250,833	961,364	315,723	321,188	325,162
Net Total	(247,633)	(323,364)	(307,095)	(312,560)	(316,534)

PASS POWDERKEG SKI HILL

Pass Powderkeg Ski Area is a municipally owned ski area, focused on providing affordable recreation for families within the Crowsnest Pass and Southern Alberta. PPK operates from mid-November to late March, and hosts events throughout the spring and summer.

2024 Accomplishments:

- Large increase in school visits kept the ski area busy throughout the winter
- Summer operations continued with rentals of the facility for mountain biking groups and miscellaneous events.
- Lodge deck replacement- continues.
- New Snowcat arrived - replaced the 2008 snowcat.
- 3 snowguns purchased - Will improve efficiency and be effective options for our operations.
- Cold storage area created and fenced.
- Despite difficult weather challenges, the season saw a strong visitation.
- Summer operations continued with the second year of Enduro and Friday Night Race Series. Continues strong partnership with Alpenland.

2025 Plans and Priorities:

- Encourage visitation by early advertisement of special events to the general public.
- Continuing to expand operations while working with increased costs.
- Continue to expand school group programs outside the Crowsnest Pass.
- Continue to grow our snow school through staff and program development.
- Ensuring new equipment is being utilized as effectively as possible to provide an excellent snow product.

Budget by Department with Projections

Department: Pass Powder Keg Ski Hill

	2023 Budget	2024 Budget	2025 Budget	2026 Projections	2027 Projection
Revenues					
- Conditional Grants	-	-	-	-	-
- Donations	-	-	-	-	-
- Licenses and Fees	-	-	-	-	-
- Other Revenues and Cost Recoveries	12,500	12,500	12,500	12,500	12,500
- Rental Income	80,500	72,500	72,500	72,500	72,500
- Sale of Goods and Services	442,600	490,600	505,600	510,600	515,600
- Transfers from Reserves	62,000	159,000	-	-	-
Total Revenues	597,600	734,600	590,600	595,600	600,600
Expenses					
- Administration	15,214	10,125	10,375	10,375	10,375
- Contracted Services	114,630	56,450	46,950	46,950	46,950
- Inter-Department Expenses	-	-	-	-	-
- Operations	281,002	480,705	328,475	332,825	337,275
- Repairs and Maintenance	25,497	25,600	15,600	15,600	15,600
- Salaries, Wages and Benefits	607,584	636,430	649,323	657,272	657,272
- Service Charges and Interest	7,000	7,000	28,605	26,788	24,889
- Transfer to Reserves	39,513	52,866	63,463	74,902	85,958
Total Expenses	1,090,440	1,269,176	1,142,791	1,164,712	1,178,319
Net Total	(492,840)	(534,576)	(552,191)	(569,112)	(577,719)

POOL

The Pass Community Pool enjoyed another successful season in 2024 after a few bumps at the beginning. Pool services include drop-in use times, school use, swimming lessons, skill development, swim club rentals, public rentals (Birthday parties), and training of staff. The pool area includes all costs and services required to operate a seasonal outdoor swimming pool. The pool is open annually from May long weekend to the September long weekend. The pool has a lap pool, slide, wading pool, zero entry pool, vortex pool, hot tub, change room area and administrative area.

2024 Accomplishments:

- Another successful season as the Municipality of Crowsnest Pass operated facility thanks to great staff!
- Swimming lessons were well attended, popular with residents is the "Swim for Life" program which was full each session.
- Pool website update completed.
- Deck furniture was upgraded, which included a new lifeguard chair & picnic table.
- Addition of Life Jacket loaner station at the library

2025 Plans and Priorities:

- Lifejacket replacement
- Continue to improve operational plans in order to maintain the facility.
- Replace the chemical system in order to improve continuity of operations.
- Continue with a long season that starts in May and ends in September.



Budget by Department with Projections

Department: Pass Pool

	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
Revenues					
- Conditional Grants	-	-	-	-	-
- Donations	-	-	-	-	-
- Other Revenues and Cost Recoveries	2,500	2,500	2,500	2,500	2,500
- Rental Income	10,000	9,000	9,000	9,000	9,000
- Sale of Goods and Services	85,000	100,000	103,000	103,000	103,000
- Transfers from Reserves	-	24,200	-	-	-
Total Revenues	97,500	135,700	114,500	114,500	114,500
Expenses					
- Administration	5,700	5,700	5,325	5,700	5,700
- Contracted Services	4,000	15,260	13,320	13,020	13,020
- Inter-Department Expenses	-	-	-	-	-
- Operations	72,100	95,300	82,850	85,850	88,950
- Repairs and Maintenance	1,200	8,400	9,500	5,000	5,000
- Salaries, Wages and Benefits	161,576	218,911	225,589	226,818	226,818
- Service Charges and Interest	31,041	29,136	27,178	25,165	23,097
- Transfer to Reserves	9,783	16,019	20,255	23,617	27,239
Total Expenses	285,400	388,726	384,017	385,170	389,824
Net Total	(187,900)	(253,026)	(269,517)	(270,670)	(275,324)

CULTURE

The culture department consists of multiple grants given to various organizations within the Municipality of Crowsnest Pass, and the Crowsnest Pass library.

2024 Accomplishments:

- Awarded \$239,628 to various organizations under Category 1 Grants.
- Awarded \$88,500 to various organizations under Category 2 Grants.
- Completed exterior staining of wood siding on Library, along with painting of handrails and planters.

2025 Plans and Priorities:

- Award over \$350,000 in grants to various organizations in the form of Category 1 and 2 Grants.
- Continue with upgrades where possible to our halls.



Budget by Department with Projections

Department: Culture

	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
Revenues					
- Conditional Grants	-	-	-	-	-
- Donations	-	-	-	-	-
- Gain/Loss on Disposal	-	-	-	-	-
- Licenses and Fees	-	-	-	-	-
- Other Revenues and Cost Recoveries	132,000	136,000	140,000	144,000	148,000
- Rental Income	20,900	2,400	30,936	30,936	30,936
- Sale of Goods and Services	-	-	-	-	-
- Transfers from Reserves	-	-	-	-	-
Total Revenues	152,900	138,400	170,936	174,936	178,936
Expenses					
- Administration	51,460	51,000	53,800	54,800	55,800
- Contracted Services	135,400	136,000	140,000	144,000	148,000
- Grants to Organizations	439,970	493,230	558,378	529,178	535,578
- Operations	46,400	26,710	29,500	30,495	31,490
- Repairs and Maintenance	10,000	-	-	-	-
- Salaries, Wages and Benefits	-	-	-	-	-
- Transfer to Reserves	1,242	-	-	-	-
Total Expenses	684,472	706,940	781,678	758,473	770,868
Net Total	(531,572)	(568,540)	(610,742)	(583,537)	(591,932)

DEVELOPMENT, ENGINEERING AND OPERATIONS

The Development Engineering and Operations Department plans, designs, constructs, operates and maintains the core service systems that supply water for drinking and firefighting, collects and disposes of sanitary sewer and drainage, manages the solid waste collection contract, as well as provides multi modal transportation facilities, including roads, bridges, walkways, and street lighting. The Department also maintains the corporate fleet, including the light vehicles, trucks, construction equipment, and small operating equipment.

In addition, the Department oversees development and safety code permitting along with maintenance of all municipal facilities. The Department also oversees the implementation of the Capital Plan.

The Development, Engineering & Operations Department is comprised of the following divisions:

- » Transportation
- » Fleet Management
- » Water & Wastewater & Solid Waste Management
- » Development Permits Processing
- » Inspections and Safety Codes
- » Facilities Management

Budget by Department with Projections

Department Development, Engineering & Operations

	2023 Budget	2024 Budget	2025 Budget	2026 Projections	2027 Projections
Revenues					
- Conditional Grants	2,500	-	-	-	-
- Donations	-	-	-	-	-
- Gain/Loss on Disposal	-	-	-	-	-
- Inter-Department Revenues	630,464	630,464	-	-	-
- Licenses and Fees	295,350	306,700	393,900	393,900	393,900
- Other Revenues and Cost Recoveries	-	-	643,535	653,169	662,529
- Rental Income	48,000	52,000	75,000	75,000	75,000
- Sale of Goods and Services	4,236,735	4,375,738	4,514,567	4,602,858	4,692,915
- Transfers from Reserves	199,000	1,448,000	-	-	-
Total Revenues	5,412,049	6,812,902	5,627,002	5,724,927	5,824,344
Expenses					
- Administration	78,350	79,850	72,350	72,350	72,350
- Contracted Services	1,552,500	2,902,500	1,643,500	1,653,500	1,655,500
- Grants to Organizations	-	-	-	-	-
- Inter-Department Expenses	573,728	573,728	585,563	593,169	602,529
- Operations	2,374,800	2,682,900	2,601,000	2,631,400	2,683,850
- Rebates	-	-	-	-	-
- Repairs and Maintenance	207,500	238,000	190,250	194,500	198,750
- Salaries, Wages and Benefits	3,065,827	3,280,822	3,402,457	3,494,228	3,494,228
- Service Charges and Interest	202,348	322,082	496,263	480,233	463,480
- Transfer to Reserves	724,609	878,205	1,017,719	1,171,766	1,321,574
- Waste Disposal	170,000	175,000	185,000	190,000	195,000
Total Expenses	8,949,662	11,133,087	10,194,102	10,481,146	10,687,261
Net Total	(3,537,613)	(4,320,185)	(4,567,100)	(4,756,219)	(4,862,917)

DEVELOPMENT AND TRADES

The Department of Development and Trades is responsible for a number of objectives ranging from planning and development to facilities maintenance and construction. This department works in conjunction with the Municipal Planning Commission, Subdivision and Development Appeal Board, Municipal Historic Resources Board and the Oldman River Regional Services Commission. The department handles a multitude of permitting (development, building, demolition, electrical, plumbing, gas and private sewage disposal), municipal facilities maintenance/upgrades/construction and safety codes inspections.

2024 Accomplishments:

Trades & Facility Maintenance

Completed:

- Demolition of old Fire Training Facility in Blairmore.
- Painting of Coleman Seniors Centre detailed exterior woodwork, soffits, windows and doors.
- Installed a new dishwasher in MDM
- Library exterior painting.
- Fire Station No. 1 west windows replacement.
- Facility fencing (Hillcrest pump house, Turtle Mountain Monitoring Station, and Blairmore Pump House #2 completed.
- Bellevue Reservoir Pump House may have to be delayed to 2025 due to construction activity associated with pump house upgrade project
- In Progress:
- MDM Windows (Deferred for complete building assessment.)
- Planning & Development
- Completed land use bylaw omnibus No.4 amendment. The current Land Use Bylaw meets the direction provided by legal counsel in 2020, complies with Municipal Government Act, follows best practices, implements key policies from the 2021 Municipal Development Plan, implements the recommendations from the environmental monitoring of the old Sartoris staging Area and the Hillcrest Ball Diamond road areas of potential Environmental Concern (APEC) sites and reduces “red tape” uses significantly.
- In 2024 Planning & Development staff processed a volume of development permits, subdivisions, other related development applications, and safety code permits that continue to surpass previous years. A portion of the increased volume of activity this year was a result of the grace period for sheds and decks that Council extended to the public.
- The transition to the new Safety Code Agency (The Inspections Group) was successful.

2025 Plans and Priorities:

- Initiate and complete 2025 Council and Department Initiative.
- Complete and implement the development of Facility Maintenance trades checklist for annual / seasonal certification, inspection and preventative maintenance tasks (Building is completed, Plumber and Electrician in progress).
- On-going monitoring of the old Sartoris Staging Area APEC site and the Hillcrest Ball Diamond Road APEC site (2025-2028)
- Undertake Land Use Bylaw Omnibus No.5 amendment to correct the zoning of several properties and remove a couple of redundant land use districts.

Budget by Department with Projections

Department Development, Engineering & Operations

Sub-Department - Development and Trades

	2023 Budget	2024 Budget	2025 Budget	2026 Projections	2027 Projections
Revenues					
- Conditional Grants	-	-	-	-	-
- Donations	-	-	-	-	-
- Gain/Loss on Disposal	-	-	-	-	-
- Inter-Department Revenues	-	-	-	-	-
- Licenses and Fees	294,750	306,000	393,000	393,000	393,000
- Other Revenues and Cost Recoveries	-	-	-	-	-
- Rental Income	48,000	52,000	75,000	75,000	75,000
- Sale of Goods and Services	112,000	62,000	62,000	62,000	62,000
- Transfers from Reserves	-	-	-	-	-
Total Revenues	454,750	420,000	530,000	530,000	530,000
Expenses					
- Administration	13,000	13,000	10,000	10,000	10,000
- Contracted Services	220,000	235,000	355,000	355,000	355,000
- Grants to Organizations	-	-	-	-	-
- Inter-Department Expenses	-	-	-	-	-
- Operations	20,200	18,500	21,500	21,600	21,750
- Rebates	-	-	-	-	-
- Repairs and Maintenance	-	-	-	-	-
- Salaries, Wages and Benefits	508,736	531,162	441,219	453,304	453,304
- Service Charges and Interest	-	-	-	-	-
- Transfer to Reserves	117,210	79,383	89,063	98,093	106,404
- Waste Disposal	-	-	-	-	-
Total Expenses	879,146	877,045	916,782	937,997	946,458
Net Total	(424,396)	(457,045)	(386,782)	(407,997)	(416,458)

Budget by Department with Projections

Department Development, Engineering & Operations

Sub-Department - Facility Maintenance

	2023 Budget	2024 Budget	2025 Budget	2026 Projections	2027 Projections
Revenues					
- Conditional Grants	-	-	-	-	-
- Donations	-	-	-	-	-
- Gain/Loss on Disposal	-	-	-	-	-
- Inter-Department Revenues	-	-	-	-	-
- Licenses and Fees	-	-	-	-	-
- Other Revenues and Cost Recoveries	262,792	262,792	281,917	287,169	289,689
- Rental Income	-	-	-	-	-
- Sale of Goods and Services	-	-	-	-	-
- Transfers from Reserves	99,000	724,000	-	-	-
Total Revenues	361,792	986,792	281,917	287,169	289,689
Expenses					
- Administration	1,500	1,500	1,500	1,500	1,500
- Contracted Services	114,000	749,000	25,000	25,000	25,000
- Grants to Organizations	-	-	-	-	-
- Inter-Department Expenses	-	-	-	-	-
- Operations	78,500	96,500	96,000	96,000	96,000
- Rebates	-	-	-	-	-
- Repairs and Maintenance	80,000	80,000	85,000	85,000	85,000
- Salaries, Wages and Benefits	319,525	344,202	452,854	465,388	465,388
- Service Charges and Interest	-	-	-	-	-
- Transfer to Reserves	19,781	27,360	39,621	47,102	53,831
- Waste Disposal	-	-	-	-	-
Total Expenses	613,306	1,298,562	699,975	719,990	726,719
Net Total	(251,514)	(311,770)	(418,058)	(432,821)	(437,030)

TRANSPORTATION

The Transportation Department is responsible for the curb gutter and sidewalk repairs and maintenance as well as overall road maintenance including pavement patching and repairs, potholes, crack filling, and chip sealing. Other department responsibilities include administering the dust suppressant and paving programs, alley's, plowing, sanding, street sweeping, trees, bridges, street sign maintenance and repairs, line painting, storm sewer maintenance and culvert maintenance. In addition, the municipal cemeteries are also managed by this department.

2024 Accomplishments:

- Enhanced street sweeping program – 2 sweepers active, completed all roads by the end of June
- Snow clearing program – Combination of grader, truck plow, and loaders active through out all municipal regions
- Gravel road maintenance – Operator training and implementation of cyclical program for priority grading areas
- Dust mitigation – Treatment of high traffic areas and hills
- Line painting – crosswalks and intersections for the active living community
- Asphalt repairs – spray patching, cold mix patching for potholes, large contracted repair
- Cemeteries in GIS – historical reference for inquiries
- Fleet support for 100+ vehicles and equipment, diversity from the ski hill to the parks
- Mainstreet Bellevue Revitalization

2025 Plans and Priorities:

- Service level formalization – forward looking programs to advertise to the public
- Employee development – cross functional training and field level experience
- Infrastructure review and planning for future projects



Budget by Department with Projections

Department Development, Engineering & Operations

Sub-Department - Transportation

	2023 Budget	2024 Budget	2025 Budget	2026 Projections	2027 Projections
Revenues					
- Conditional Grants	-	-	-	-	-
- Donations	-	-	-	-	-
- Gain/Loss on Disposal	-	-	-	-	-
- Inter-Department Revenues	-	-	-	-	-
- Licenses and Fees	600	700	900	900	900
- Other Revenues and Cost Recoveries	-	-	-	-	-
- Rental Income	-	-	-	-	-
- Sale of Goods and Services	17,500	20,000	28,000	28,000	28,000
- Transfers from Reserves	-	724,000	-	-	-
Total Revenues	18,100	744,700	28,900	28,900	28,900
Expenses					
- Administration	11,100	12,600	10,900	10,900	10,900
- Contracted Services	510,000	1,285,000	600,000	600,000	600,000
- Grants to Organizations	-	-	-	-	-
- Inter-Department Expenses	451,483	451,483	461,867	468,000	477,360
- Operations	967,000	1,012,600	1,023,300	1,029,300	1,040,100
- Rebates	-	-	-	-	-
- Repairs and Maintenance	46,000	76,500	44,500	46,500	48,500
- Salaries, Wages and Benefits	1,159,280	1,243,265	1,303,008	1,338,515	1,338,515
- Service Charges and Interest	-	58,000	152,614	147,917	142,984
- Transfer to Reserves	127,195	169,924	209,746	247,545	284,325
- Waste Disposal	-	-	-	-	-
Total Expenses	3,272,058	4,309,372	3,805,935	3,888,677	3,942,684
Net Total	(3,253,958)	(3,564,672)	(3,777,035)	(3,859,777)	(3,913,784)

Budget by Department with Projections

Department Development, Engineering & Operations

Sub-Department - Fleet

	2023 Budget	2024 Budget	2025 Budget	2026 Projections	2027 Projections
Revenues					
- Conditional Grants	-	-	-	-	-
- Donations	-	-	-	-	-
- Gain/Loss on Disposal	-	-	-	-	-
- Inter-Department Revenues	367,672	367,672	361,618	366,000	372,840
- Licenses and Fees	-	-	-	-	-
- Other Revenues and Cost Recoveries	-	-	-	-	-
- Rental Income	-	-	-	-	-
- Sale of Goods and Services	-	-	-	-	-
- Transfers from Reserves	100,000	-	-	-	-
Total Revenues	467,672	367,672	361,618	366,000	372,840
Expenses					
- Administration	3,000	3,000	3,000	3,000	3,000
- Contracted Services	110,000	15,000	15,000	15,000	15,000
- Grants to Organizations	-	-	-	-	-
- Inter-Department Expenses	-	-	-	-	-
- Operations	222,000	203,500	212,500	224,500	236,500
- Rebates	-	-	-	-	-
- Repairs and Maintenance	23,000	23,000	25,250	27,500	29,750
- Salaries, Wages and Benefits	223,218	238,683	247,145	253,741	253,741
- Service Charges and Interest	-	-	-	-	-
- Transfer to Reserves	19,249	24,159	30,174	36,662	43,039
- Waste Disposal	-	-	-	-	-
Total Expenses	600,467	507,342	533,069	560,403	581,030
Net Total	(132,795)	(139,670)	(171,451)	(194,403)	(208,190)

UTILITIES

Utilities department is the operation of the provincial regulated facilities with deep infrastructure repair and maintenance. This includes water treatment and wastewater treatment plants and all collection distribution systems and potable drinking well. This department adheres to the Canadian Drinking Water Standards and the Alberta Environment and Parks.

Utilities also manages the solid waste providing weekly residence collection for 3106 residents.

Services provided include:

- » Executing water quality sampling throughout the Municipality and responding to public inquiries and concerns
- » Locating municipal deep utilities as a member of Alberta First-Call
- » Investigating, implementing and managing water conservation initiatives
- » Inspecting new infrastructure related to water for compliance to construction standards along with Alberta Environment and Parks and the Protection Enhancement Act Code of practices

The Regional Landfill has continued to implement proactive waste management practices, including recycling on site for residents and one-stop drop off for all waste and recycling needs. The Municipality will endeavor to procure a Private Business partnership for the recycling program in 2023.

2024 Accomplishments:

- Water and wastewater treatment (3 million cubic meters on average treated annually)
- 5 sewer emergency repairs/digs
- 3 water emergency repairs/ digs
- 40+ individual sites addressed - main and service lines, valve, hydrant and curb stop replacements, new residential and commercial service installations
- Sewer line flushing program – 100+ kilometers of trunk sewer mains completed
- Sewer lining program – 500+ meters of main line completed\
- Bellevue high flow pump and main upgrade complete bringing Bellevue into acceptable Fire Flow rates and volumes.
- There has been 5 emergency repairs and digs YTD.

2025 Plans and Priorities:

- Frank Wastewater Plant - Completion of all outstanding items and deficiencies
- Sewer lining program – Camera inspections and 1000 meters of lining (proposed)
- Hillcrest Sewage Lagoon – HydraSurvey of cells for sludge removal assessment
- Deep Infrastructure Replacement – Valves, curb stops

Budget by Department with Projections

Department Development, Engineering & Operations

Sub-Department - Utilities

	2023 Budget	2024 Budget	2025 Budget	2026 Projections	2027 Projections
Revenues					
- Conditional Grants	2,500	-	-	-	-
- Donations	-	-	-	-	-
- Gain/Loss on Disposal	-	-	-	-	-
- Inter-Department Revenues	-	-	-	-	-
- Licenses and Fees	-	-	-	-	-
- Other Revenues and Cost Recoveries	-	-	-	-	-
- Rental Income	-	-	-	-	-
- Sale of Goods and Services	4,107,235	4,293,738	4,424,567	4,512,858	4,602,915
- Transfers from Reserves	-	-	-	-	-
Total Revenues	4,109,735	4,293,738	4,424,567	4,512,858	4,602,915
Expenses					
- Administration	49,750	49,750	46,950	46,950	46,950
- Contracted Services	598,500	618,500	648,500	658,500	660,500
- Grants to Organizations	-	-	-	-	-
- Inter-Department Expenses	122,245	122,245	123,696	125,169	125,169
- Operations	1,087,100	1,351,800	1,247,700	1,260,000	1,289,500
- Rebates	-	-	-	-	-
- Repairs and Maintenance	58,500	58,500	35,500	35,500	35,500
- Salaries, Wages and Benefits	855,068	923,510	958,232	983,280	983,280
- Service Charges and Interest	202,348	264,082	343,649	332,316	320,496
- Transfer to Reserves	441,174	577,379	649,115	742,364	833,975
- Waste Disposal	170,000	175,000	185,000	190,000	195,000
Total Expenses	3,584,685	4,140,766	4,238,342	4,374,079	4,490,370
Net Total	525,050	152,972	186,225	138,779	112,545

PROTECTIVE SERVICES

The Protective Services department advocates for the safety and well-being of the people in our community through active response to bylaw infractions, emergencies, and public safety concerns. The department is made up of the following business units:

- » Fire Rescue Emergency Services
- » Bylaw and Traffic Enforcement
- » Agricultural and Environmental Services



Budget by Department with Projections

Department: Protective Services

	2023 Budget	2024 Budget	2025 Budget	2026 Projections	2027 Projections
Revenues					
- Conditional Grants	106,500	1,500	12,000	12,000	12,000
- Donations	-	-	-	-	-
- Gain/Loss on Disposal	-	-	-	-	-
- Licenses and Fees	175,030	175,000	175,000	175,000	175,000
- Other Revenues and Cost Recoveries	92,000	72,000	75,000	75,000	75,000
- Rental Income	100	-	28,636	28,636	28,636
- Sale of Goods and Services	6,279	6,279	10,000	10,000	10,000
- Transfers from Reserves	-	215,000	-	-	-
Total Revenues	379,909	469,779	300,636	300,636	300,636
Expenses					
- Administration	20,525	17,775	19,540	19,540	19,540
- Contracted Services	458,052	572,845	617,700	637,700	657,700
- Grants to Organizations	-	-	-	-	-
- Inter-Department Expenses	56,736	56,736	57,972	60,000	60,000
- Operations	271,491	478,200	296,050	300,150	304,160
- Repairs and Maintenance	1,300	1,300	-	-	-
- Salaries, Wages and Benefits	776,189	777,327	874,769	892,649	892,649
- Service Charges and Interest	39,314	35,578	31,726	92,571	83,024
- Transfer to Reserves	49,420	65,767	87,963	104,303	119,524
Total Expenses	1,673,027	2,005,528	1,985,720	2,106,913	2,136,597
Net Total	(1,293,118)	(1,535,749)	(1,685,084)	(1,806,277)	(1,835,961)

FIRE RESCUE

Crowsnest Pass Fire Rescue provides professional emergency services to our residents, visitors, and business community. This is accomplished by the efforts of ordinary community members doing extraordinary work, in service to the community. The department consists of 36 members (onboarded 11 recruits in 2024) who are dedicated to the protection and safety of the Crowsnest Pass. Some of the 2024 accomplishments and activities were:

2024 Key Accomplishments:

- 3 personnel qualified to NFPA 1033 Fire Investigation (Level I)
- 83% of department now qualified to NFPA 1001 Level I-Professional Firefighter
- 24% of department now qualified to NFPA 1001 Level II-Professional Firefighter
- 151 calls received YTD.
- Placed an order for new fire engine to replace a unit aging out
- Fleet and capital replacement planning
- AHS Grant funded (\$13,765)
- Hosted regional training.
- AED for entrance to Fire Station #1
- 3 advanced CPR training dolls that measure performance
- 1 backcountry wheeled (fat bike tire) stretcher unit for single track and difficult terrain rescues
- Protective coveralls for medical calls and other miscellaneous uses, reducing wear on expensive turnout gear Onboarding of 11 new members
- 140 calls for service (to date) On track for approximately 170
- Community events
- Wildfire Community Preparedness Day (grant funded)
- Tim Hortons Camp Day
- Spooktacular
- Annual Inter-Agency Appreciation BBQ
- Charity Check Stop (upcoming)
- Christmas Food Hampers (upcoming)
- Red Apple Toy Drive (upcoming)

2025 Plans and Priorities:

- Establish CNPFR as a NFPA 1001 Level II-Professional Firefighter department
- Have new members qualify as NFPA 1001 Level I firefighters
- Have existing members qualify as NFPA 1001 Level II firefighters
- Be a training host for various firefighting training courses to external groups
- Continue the fire inspection program for municipal facilities and the business community
- Fire Command training
- Further develop and enhance the Fire Rescue Training Grounds in Hillcrest, so our department has a local place to learn and develop critical fireground skills

Budget by Department with Projections

Department: Protective Services

Sub-Department - Fire Rescue

	2023 Budget	2024 Budget	2025 Budget	2026 Projections	2027 Projections
Revenues					
- Conditional Grants	1,500	1,500	12,000	12,000	12,000
- Donations	-	-	-	-	-
- Gain/Loss on Disposal	-	-	-	-	-
- Licenses and Fees	-	-	-	-	-
- Other Revenues and Cost Recoveries	72,000	72,000	75,000	75,000	75,000
- Rental Income	-	-	28,536	28,536	28,536
- Sale of Goods and Services	6,279	6,279	10,000	10,000	10,000
- Transfers from Reserves	-	215,000	-	-	-
Total Revenues	79,779	294,779	125,536	125,536	125,536
Expenses					
- Administration	13,575	13,575	15,250	15,250	15,250
- Contracted Services	60,000	50,000	53,000	53,000	53,000
- Grants to Organizations	-	-	-	-	-
- Inter-Department Expenses	53,736	53,736	54,972	57,000	57,000
- Operations	210,700	401,500	201,400	205,100	208,700
- Repairs and Maintenance	1,100	1,100	-	-	-
- Salaries, Wages and Benefits	345,099	359,024	507,021	514,968	514,968
- Service Charges and Interest	39,314	35,578	31,726	92,571	83,024
- Transfer to Reserves	27,368	33,197	49,899	59,172	67,913
Total Expenses	750,892	947,710	913,268	997,061	999,855
Net Total	(671,113)	(652,931)	(787,732)	(871,525)	(874,319)

ENFORCEMENT SERVICES

The Community Peace Officer (CPO) program provides traffic and bylaw services through education and enforcement. The CPO program works toward accomplishing Council' directives to ensure the Crowsnest Pass is a safe and enjoyable place for our residents and visitors. In achieving this, priorities are placed on educating the public and enhancing strong community relations.

2024 Accomplishments:

- AFFRC - Alberta First Responders Radio Communication System implementation
- Strong officer presence in the community with service levels often extending 7 days a week
- Community engagement
- Interacted with the public at various community events such as the Community Market
- Participated in Tim Hortons Camp Day
- Substantial work with BearSmart and Fish and Wildlife to reduce human and wildlife interaction
-
- Structured a monthly Enforcement Focus calendar which is advertised to the public
- Joint operations with the RCMP for various traffic related focuses
- Enforcement of Bylaws and Provincial legislation

2025 Plans and Priorities:

- Continue to establish and maintain relationships with our public, with a focus on being approachable, fair, and friendly
- Increase public presence and trust
- Targeted education and enforcement of the Community Standards Bylaw
- Targeted education and enforcement of the Animal Control Bylaw
- Maintain a visible presence on highways and roads
- Seek innovation to grow the program and become a leader in Protective Services

Budget by Department with Projections

Department: Protective Services

Sub-Department - Enforcement

	2023 Budget	2024 Budget	2025 Budget	2026 Projections	2027 Projections
Revenues					
- Conditional Grants	-	-	-	-	-
- Donations	-	-	-	-	-
- Gain/Loss on Disposal	-	-	-	-	-
- Licenses and Fees	175,030	175,000	175,000	175,000	175,000
- Other Revenues and Cost Recoveries	-	-	-	-	-
- Rental Income	-	-	-	-	-
- Sale of Goods and Services	-	-	-	-	-
- Transfers from Reserves	-	-	-	-	-
Total Revenues	175,030	175,000	175,000	175,000	175,000
Expenses					
- Administration	3,000	2,900	3,850	3,850	3,850
- Contracted Services	268,052	392,845	423,300	443,300	463,300
- Grants to Organizations	-	-	-	-	-
- Inter-Department Expenses	2,500	2,500	2,500	2,500	2,500
- Operations	49,691	70,400	89,650	90,000	90,360
- Repairs and Maintenance	-	-	-	-	-
- Salaries, Wages and Benefits	286,515	306,706	298,429	306,935	306,935
- Service Charges and Interest	-	-	-	-	-
- Transfer to Reserves	10,639	20,075	25,064	29,861	34,156
Total Expenses	620,397	795,426	842,793	876,446	901,101
Net Total	(445,367)	(620,426)	(667,793)	(701,446)	(726,101)

ENVIRONMENTAL SERVICES

Environmental Services strives to reduce and eliminate the existence of noxious and prohibited noxious weeds, along with other entities that have the capability to significantly harm the environmental landscape. The department is additionally responsible for managing the Pest Act, Soil Conservation Act, and the Weed Control Act. Some of the notable 2024 accomplishments were:

2024 Accomplishments:

- Increased awareness and education of invasive species through outreach programs, training, and community events
- Created an inventory of companies and coordinating contacts responsible for weed management on leases, ROW's, and dispositions
- Reduced the Municipality's involvement in contractor hiring and payments for other organizations responsibilities
- Re-established and fostered strong relationships with different organizations and transportation industries
- Produced instructional videos focused on invasive weed identification and management
- Organized and standardized training information for Environmental Services Department

2025 Plans and Priorities:

- Provide more support for gopher control with utilization of traps, in addition to rodent machines
- Partner with more internal and external organizations to share resources, knowledge, and best practices
- Increase outreach and educational materials on soil erosion and sustainable weed management
- Prioritize previous non-compliant landowners through Inspectors Notices
- Enhance the internal monitoring and tracking system for regular inspections
- Focus on building a team with diverse skills in reporting, monitoring, and control, through training and certifications to increase staff expertise

Budget by Department with Projections

Department: Protective Services

Sub-Department - Environmental Services

	2023 Budget	2024 Budget	2025 Budget	2026 Projections	2027 Projections
Revenues					
- Conditional Grants	105,000	-	-	-	-
- Donations	-	-	-	-	-
- Gain/Loss on Disposal	-	-	-	-	-
- Licenses and Fees	-	-	-	-	-
- Other Revenues and Cost Recoveries	20,000	-	-	-	-
- Rental Income	100	-	100	100	100
- Sale of Goods and Services	-	-	-	-	-
- Transfers from Reserves	-	-	-	-	-
Total Revenues	125,100	-	100	100	100
Expenses					
- Administration	3,975	1,300	440	440	440
- Contracted Services	124,000	130,000	141,400	141,400	141,400
- Grants to Organizations	-	-	-	-	-
- Inter-Department Expenses	500	500	500	500	500
- Operations	12,000	6,300	5,000	5,050	5,100
- Repairs and Maintenance	200	200	-	-	-
- Salaries, Wages and Benefits	191,430	111,597	69,319	70,747	70,747
- Service Charges and Interest	-	-	-	-	-
- Transfer to Reserves	9,963	12,495	13,000	15,270	17,455
Total Expenses	342,068	262,392	229,659	233,407	235,642
Net Total	(216,968)	(262,392)	(229,559)	(233,307)	(235,542)



2025

Recommended Budget

Operating Account Summary By Department - With Initiatives

	2023	2024	2025	2026	2027
Revenue					
CAO Office	100,000	-	-	-	-
Community Services	742,304	1,443,342	774,128	1,583,628	583,628
Corporate Services	19,147	-	46,000	10,000	10,000
Council	-	-	17,500	-	-
Culture	-	138,400	190,936	194,936	198,936
Development, Engineering & Operations	5,412,049	6,812,902	6,316,502	5,734,927	5,834,344
Finance	359,900	706,900	836,400	815,900	815,900
General Government	15,013,700	16,158,497	17,344,532	17,149,532	17,159,532
Pass Pool	97,500	135,700	179,500	114,500	114,500
Pass Powder Keg Ski Hill	597,600	734,600	590,600	595,600	600,600
Protective Services	379,909	469,779	300,636	300,636	300,636
Total Revenues	22,722,110	26,600,120	26,596,734	26,499,659	25,618,076
Expenses					
CAO Office	1,052,733	976,401	1,027,732	1,077,078	1,163,824
Community Services	2,703,185	3,045,870	2,230,178	3,072,462	2,096,297
Corporate Services	704,439	820,312	886,929	881,393	884,203
Council	298,977	348,022	384,331	379,202	383,826
Culture	-	706,940	813,902	790,092	802,350
Development, Engineering & Operations	8,949,663	11,133,087	11,115,602	10,713,146	10,909,261
Finance	1,589,270	1,675,680	1,748,438	1,776,654	1,802,546
General Government	4,023,672	3,826,646	4,152,950	4,212,025	4,248,328
Pass Pool	285,400	388,726	454,017	390,170	394,823
Pass Powder Keg Ski Hill	1,090,440	1,269,176	1,142,791	1,164,712	1,178,319
Protective Services	1,673,028	2,005,528	1,985,720	2,106,913	2,136,597
Total Expenses	22,370,809	26,196,389	25,942,592	26,563,847	26,000,374
Net Total	351,301	403,731	654,142	(64,188)	(382,298)
Less: Principal Debt Payment	550,113	610,702	793,384	876,797	842,341
	(198,812)	(206,971)	(139,242)	(940,985)	(1,224,639)
Additional Taxes	198,812	206,971	139,242	940,985	1,224,639
% Change	2.00%	1.82%	1.16%	8.00%	10.41%

Operating Account Summary By GL Category - With Initiatives

GL Account	2023	2024	2025	2026	2027
- ASFF Taxes	3,163,000	3,160,000	3,700,000	3,700,000	3,700,000
- Conditional Grants	425,304	446,638	460,000	460,000	460,000
- Donations	17,200	15,200	26,000	26,000	26,000
- Franchise Fees	1,370,000	1,360,000	1,405,000	1,410,000	1,420,000
- Inter-Department Revenues	630,464	630,464	643,535	653,169	662,529
- Interest and Penalties	172,000	175,000	177,000	177,000	177,000
- Investments Interests	100,000	415,000	515,000	515,000	515,000
- Licenses and Fees	692,280	636,600	730,300	729,800	729,800
- Other Revenues and Cost Recoveries	271,147	234,000	250,628	254,628	258,628
- Property Taxes	9,953,700	11,363,497	11,962,532	11,762,532	11,762,532
- Rental Income	342,800	390,404	480,072	480,072	480,072
- Sale of Goods and Services	4,920,215	5,087,117	5,228,667	5,331,458	5,426,515
- Transfers from Reserves	664,000	2,686,200	1,018,000	1,000,000	-
Total Revenues	22,722,110	26,600,120	26,596,734	26,499,659	25,618,076
- Administration	710,576	677,307	691,287	716,662	776,662
- Contracted Services	3,115,532	5,188,155	3,792,970	4,359,670	3,386,070
- DIP Requisition	4,700	4,700	5,200	5,200	5,200
- Grants to Organizations	966,811	946,730	1,048,128	1,018,928	1,025,328
- Inter-Department Expenses	630,465	630,465	643,535	653,169	662,529
- Operations	3,943,034	5,000,715	4,900,675	4,424,070	4,499,975
- Rebates	52,500	54,000	49,000	49,000	49,000
- Repairs and Maintenance	289,347	315,200	364,850	364,600	372,850
- Requisitions	3,163,000	3,160,000	3,700,000	3,700,000	3,700,000
- Salaries, Wages and Benefits	7,586,112	8,053,358	8,398,733	8,576,613	8,576,613
- Service Charges and Interest	347,597	454,423	638,940	734,952	738,942
- Transfer to Reserves	1,391,135	1,536,336	1,524,273	1,770,984	2,012,206
- Waste Disposal	170,000	175,000	185,000	190,000	195,000
Total Expenses	22,370,809	26,196,389	25,942,592	26,563,847	26,000,374
Net Total	351,301	403,731	654,142	(64,188)	(382,298)
Less: Principal Debt Repayment	550,113	610,702	793,384	876,797	842,341
	(198,812)	(206,971)	(139,242)	(940,985)	(1,224,639)
Additional Taxes	198,812	206,971	139,242	940,985	1,224,639
% Change	2.00%	1.82%	1.16%	8.00%	10.41%

2025 PROPOSED STAFFING

DEPARTMENT	2023 STAFFING	2024 STAFFING	2025 PROPOSED
Office of the CAO	3.14	3.14	3.14
Corporate Services	5.86	5.86	5.86
Finance	6.55	6.55	6.55
Protective Services	6	5.6	5.05
Community Services	8.85	8.85	8.85
Transportation Services	14.5	14.5	14.45
Utilities Services	7.5	7.5	7.5
Development and Trades	8	8	8
Ski Hill	3	3	3
Total Permanent FTE	63.41	63.01	62.41
Permanent Casual Staffing			
Community Services	4	4	4
Corporate Services	1	1	2
CS Instructors			5
Fire Rescue			35
Summer Staffing			
Community Services	7	7	7
Pool	17	17	17
Protective Services	2	2	2
Transportation	2	2	2
Ski Hill	1	2	2
Winter Staffing			
Ski Hill	58	58	58

2025 Initiatives				
Initiative #	Initiative Name	Amount Requested	Recommended Amount	Funding Source
2024 INITIATIVES Carried Forward for Consideration				
CI4-2024	Gazebo Park - Construction	\$ 1,000,000.00		Millrate Reserve
CI5-2024	Hillcrest Ball Diamond - Construction	\$ 1,000,000.00		
I2-2022	NIT Play Structure	\$ 105,000.00		
I52-2023	Transportation Master Plan	\$ 250,000.00		
2025 COUNCIL INITIATIVES FOR CONSIDERATION				
CI5-2025	Small Community Opportunity program	\$ 10,000.00		
CI6-2025	Community referendum	\$ 30,000.00		
CI10-2025	ECO Center	\$ 50,000.00		
2025 Department INITIATIVES FOR CONSIDERATION				
I2-2025	Road Stabilization Oil	\$ 45,000.00	\$ 45,000.00	Taxes
I3-2025	Pool Chemical System	\$ 65,000.00	\$ 65,000.00	Millrate/Pool Reserve
I4-2025	Nuisance Grounds Environmental Monitoring	\$ 50,000.00	\$ 50,000.00	Taxes
I5-2025	Columbarium - Blairmore Union Cemetery	\$ 25,000.00	\$ 25,000.00	Cemetery Reserve
I6-2025	Facility Maintenance Budget Increase	\$ 57,000.00	\$ 57,000.00	Taxes
I9-2025	Loader Blade Replacements	\$ 60,000.00	\$ 60,000.00	Fleet Reserve
I10-2025	Street Sweeping Program - Rental Units (2)	\$ 80,000.00	\$ 80,000.00	Taxes
I11-2025	Skid Steer Grader Blade - Alley Reconditioning	\$ 35,000.00	\$ 35,000.00	Fleet Reserve
I14-2025	Commercial Vehicle Scan Tool	\$ 17,000.00	\$ 17,000.00	Fleet Reserve
I15-2025	Sportsplex Curling Club Carpet	\$ 30,000.00	\$ 30,000.00	Facility Reserve
I16-2025	Sportsplex Rubber Flooring	\$ 155,000.00		
I18-2025	Sportsplex - trench to restore power to yard lights	\$ 6,500.00	\$ 6,500.00	Facility Reserve
I19-2025	PPK Cold Storage Building - trench 2-phase power	\$ 7,500.00		
I20-2025	Valleyridge Fire Storage Tank	\$ 25,000.00	\$ 25,000.00	Millrate Reserve
I22-2025	Pressure Reducing Valve - Vault and Plumbing Replacement	\$ 50,000.00	\$ 50,000.00	Water Reserve
I23-2025	Hillcrest SAR (old Fire Hall) - new furnace and two unit heaters	\$ 15,000.00	\$ 15,000.00	Facility Reserve
I24-2025	Sentinel Reservoir Replacement	\$ 30,000.00	\$ 30,000.00	Water Reserve
I25-2025	Blairmore Grader Shop west wall repair	\$ 25,000.00	\$ 25,000.00	Facility Reserve
I26-2025	Water Reservoir Maintenance	\$ 25,000.00	\$ 25,000.00	Taxes
I27-2025	Blairmore PW Shop (east OH door), Coleman Shop OH door, Hillcrest Cold Storage Bldg - Three new door openers	\$ 11,000.00	\$ 11,000.00	Facility Reserve
I28-2025	Bridge File Repair Requirements - Willow Drive and Hillcrest	\$ 70,000.00	\$ 70,000.00	Road Reserve
I29-2025	Wastewater Infrastructure Preservation - Fiberglass Lining	\$ 350,000.00	\$ 300,000.00	Waste Water Reserve
I30-2025	Fall Drive in Movie	\$ 5,400.00	\$ 5,400.00	Taxes
I31-2025	Community Big Bounce Event	\$ 11,500.00	\$ 11,500.00	Taxes
I32-2025	Outdoor Pickle Ball	\$ 65,000.00		
I33-2025	MDM playground	\$ 53,000.00	\$ 158,000.00	Millrate Reserve
I34-2025	Condenser Water treatment system.	\$ 4,900.00	\$ 4,900.00	Taxes
I35-2025	Hillcrest Ball complex fence Repair	\$ 14,000.00	\$ 14,000.00	Green Space
I36-2025	Refrigeration Compressor Overhaul	\$ 18,000.00	\$ 18,000.00	Facility Reserve
I37-2025	Software options for automation of Inventory (Scanner)	\$ 20,000.00	\$ 20,000.00	IT Reserve
Totals		\$ 3,870,800.00	\$ 1,253,300.00	



2025 Council Initiatives

Initiative Name	CI-3 - 2025 - Gazebo Park/ Previously listed as CI-4-2024
Department	
Council Decision	
Assigned To	

Financial Impact	2025	2026	2027
Expenditure Increase	\$1,000,000.00		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Design will be completed in 2025 with the recommendation to proceed with construction in 2026.
Which Strategic Goal is this initiative aligned with:
Quality of Life, Economics and Viability
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting



2024 Council Initiatives

Initiative Name	CIS-2024 Hillcrest Ball Diamond Completion-(Phase 1 Design)
Department	Community Services
Council Decision	
Assigned To	

Financial Impact	2024	2025	2026
Expenditure Increase	\$100,000	\$1,000,000	
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Finish the complex
Which Strategic Goal is this initiative aligned with:
Quality of Life, Economics & Viability
Background:
Still working on the design phase to complete the two additional ball diamonds as well as a road and parking area, as the current car park is where the future ball diamonds will be. Also to be included in the cost is an estimate for bringing water to the site.
Proposed Implementation Strategy
Phase 1 Contract an Architect/Engineer to research design/ development and provide costing for this initiative. Once they do an estimate of costs needed, we can bring this back to council on the actual estimated cost for this initiative. Phase 2 - have the Architect build a tender and submit. Phase 3 – go to design build.



2022 New Initiatives

Initiative Name	I2-2022 NIT Play Structure
Department	Community Services
Council Decision	

Financial Impact	2022	2023	2024
Capital Expenditure Increase	\$105,000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Work with the Blairmore Lions to install a new play structure that matches the theme of the park.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Municipality of Crowsnest Pass' growth will be effectively planned, managed, sustainable, and focused on the Municipality's long-term needs and opportunities, and rooted in the community's vision and values., • Resilient industrial and commercial businesses choose to locate or remain in Crowsnest Pass and feel well-accommodated., Working-age families will choose to remain in or relocate to Crowsnest Pass and will feel welcomed and accommodated in a community with vibrant, effective volunteerism and community spirit., • Municipality of Crowsnest Pass will use planned, prudent and transparent financial processes which make optimal and sustainable use of its resources., • The Municipality will communicate and effectively engage with its community and stakeholders and will encourage its citizens to be engaged and participate effectively in the public process., Crowsnest Pass will be known as a vibrant mountain community., Crowsnest Pass expands as a culture and recreation destination.
Background:

dedicated funds into updating our old structures. This area has also had very recent activity growth now that the Blairmore Lions have started operating it. This Park is next on the retro fit plan for play structures. Blairmore Lions and the Municipality have worked together with the new playground designer to plan a playground with inclusivity in mind. The Municipality will fund most of the capital project and the Lions group will handle the install and some financial supports towards the total cost.

Proposed Implementation Strategy

Work with the Blairmore Lions group to replace the equipment following the Train theme.

Performance Measurement and Reporting

We will have this advertised and on social media.



2023 Department New Initiatives

Initiative Name	I52-2023 Transportation Master Plan (Roads)
Department	Finance
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$250,000	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Develop a transportation Master Plan for the Municipality to use for planning and growth to be used for current and future planning purposes.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> ● Infrastructure (roads, sidewalks, water, sewer) ● Beautification
Background:
Transportation Master Plan (TMP), which will guide short, medium, and long-term transportation infrastructure investment and establish our vision for transportation over the next 20 years. The TMP will include an assessment of our current transportation system, to develop comprehensive infrastructure plans to address the diverse needs of the urban, rural, business, industrial, and recreational communities.
Proposed Implementation Strategy
Employ a consultant to develop a transportation master plan



2025 Council Initiatives

Initiative Name	CI-5 – 2025 - Small Community Opportunity program
Department	
Council Decision	
Assigned To	

Financial Impact	2025	2026	2027
Expenditure Increase	\$10,000.00		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Conduct a market analysis to determine opportunities and strategies for business retention, expansion and attraction. This program, if successful, is funded 90% by the province. Whitecourt and numerous other communities were successful applying for this grant, to help promote and diversify their economy's.
Which Strategic Goal is this initiative aligned with:
Quality of Life, Economics and Viability, Communications and Marketing
Background:
Looking at the web site to determine qualifications when the next round of applications will be accepted. The Municipality has applied in the past and was not successful (did not apply under marketing in the past).
Proposed Implementation Strategy
Performance Measurement and Reporting



2025 Council Initiatives

Initiative Name	CI-10 – 2025 – ECO Center
Department	
Council Decision	
Assigned To	

Financial Impact	2025	2026	2027
Expenditure Increase	\$50,000.00		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Crowsnest Pass would have one area for recycling and bins for garbage. Could be placed at woodpile/grass clipping area in Frank. There would be an initial cost, but this could be included in cost recovery that residents pay for recycling. Discussing this with the landfill would help identify specific costs.
Which Strategic Goal is this initiative aligned with:
Quality of Life, Economics and Viability, Planning
Background:
The cost to set up a single area with fencing and bins would be approximately \$250,000. Also, to be effective the sight would need to be manned to direct and oversee what people are dropping off. Staffing requirements would depend on the hours the site is open to the public for drop off. The average cost per year to operate the site including 1 full-time employee would be approximately 140,000 annually.
Proposed Implementation Strategy



2025 Department New Initiatives

Initiative Name	I3 2025 Pool Chemical System
Department	Pass Community Pool
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$60,000		\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$5,000	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
<p>This initiative will completely replace our current chemical system with new systems that are safer and simpler to operate. Our current system has caused over 5 incidents in previous years, including lost time for employees and closures due to break downs.</p> <p>The pool chemistry system is in need of replacement to improve operational efficiency and safety of our staff. Our current system has many risks for employees when dealing with the large quantities of the highly concentrated chemicals as well as space constraints and supply chain issues. The new proposed system does away with the liquid agents and uses hockey puck sized tabs to chlorinate the water and CO2 to lower the pH.</p> <p>The current system is one commonly used in pools that uses Sodium Hypochlorite, and Hydrochloric Acid to sanitize and bring the pH down in the water respectively. This system, while is effective, requires staff to bring in 114L barrels of both chemicals into tight rooms that don't have adequate storage space nor egress to move them in and out of them safely. Both chemicals, if spilled, are corrosive on skin and can cause long term damage to employees. The building is not designed to easily allow movement of these barrels and the spill containment systems necessary to use these systems are not at ground level, requiring staff to use an assortment of ramps, hand trucks and muscle to move them into place. This is a task done 2-3 times per week, moving anywhere from 2-4 barrels at a time. Because of the limited space available in the cinder block rooms, it is not possible to store more than 5 barrels at once, necessitating continual deliveries between 2 and 3 times per week, at an average of \$303 per delivery. Hydrochloric acid, used to bring pH down in the water, also off</p>

<p>gasses, which causes damage to the ventilation system and building over time. At this time, pumping into a larger storage system is not recommended.</p> <p>The new system proposed will remove both the liquid Sodium Hypochlorite and Hydrochloric Acid from use. We will use two new systems – AccuTab and CO2 as sanitation and pH mechanisms. AccuTab uses a hockey puck sized tab product that is agitated into a slurry and sent through our current chemical controllers. The tabs are stable and able to sit in storage for long periods of time without losing efficiency, unlike our current liquid chlorination products. We would be able to order both AccuTab and CO2 in large quantities and store on site or in the Municipal warehouse until needed, without the spill danger or the loss of efficacy.</p> <p>The acid system would require an overhaul and installation of a CO2 system. The CO2 mixes with water to create carbonic acid to bring the pH down. The acid would then be pumped into the pool using our existing pumps and controllers to bring the pH to the appropriate levels.</p> <p>This proprietary Accutab chlorination system does come with an increase in cost, estimated to be \$20,000 annually to cover the additional costs of the tabs. However, there will be a significant decrease in the freight costs as the new chemical can be stored on site in large quantities without compromising safety. The CO2 used is also relatively inexpensive and significantly less harmful when stored on site.</p>
<p>Which Strategic Goal is this initiative aligned with:</p>
<p>Economics and Viability,Safety</p>
<p>Background:</p>
<p>In 2023, the Crowsnest Pass Community Pool came under the Municipal umbrella. In that time through the two years of pool operations, it has become evident that the pool chemistry system is causing headaches in many ways. There have been at least 3 incidents related to the chemical system that are preventable if the liquids were no longer in use. These incidents caused physical harm to employees, pool down time and repairs that, if the system was changed, would not be the case. There have also been shut downs of the pool because of the chemical system malfunctions over the season.</p> <p>We are also seeing a significantly high cost in freight in our current system and with the amount of chlorine required to maintain an outdoor pool, this cost will only go up. By switching systems, we are able to substantially reduce the cost of freight while improving experience for our staff and our guests while not compromising safety.</p>
<p>Proposed Implementation Strategy</p>
<p>Upon approval of the budget, the system can be ordered through suppliers and installed during winter 2025 prior to the start of pool season. In order to install, it is likely that outside contract plumbers and electricians will be required.</p>
<p>Performance Measurement and Reporting</p>
<p>Reduction in employee incidents, reduction in freight costs, reduction in pool shutdowns.</p>



2025 Department New Initiatives

Initiative Name	14 2025 Nuisance Grounds Environmental Monitoring
Department	Development & Trades
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$0	\$0	\$0
FTE			
Operating Budget Expenditure Increase/Decrease	\$50,000.	\$50,000	\$35,000
One-Time Allocation	No		

Initiative Objective:
Provide Legislated Owner Due Diligence of Municipal-Owned Nuisance Grounds
Which Strategic Goal is this initiative aligned with:
Quality of Life, Economics and Viability, Planning, Due Diligence, Liability management, Public Safety
Background:
<p>In 2022 the Municipality completed an assessment of Municipal-owned Nuisance grounds to meet regulatory standards and be in a position where the development Authority and Subdivision Authority could approve variances for development and subdivision applications. That stage has been completed satisfactory and the land use bylaw was amended to reflect this.</p> <p>As the owner of two of the nuisance grounds, the Municipality is responsible under provincial legislation to monitor the groundwater and subsurface soils for contaminant migration over a four-year period to obtain data to demonstrate to provincial agencies that the nuisance grounds are either inert and a risk management plan can be provided, or remediation is required (haul away the contaminated soil).</p> <p>The consultant who worked on this project has provided a monitoring budget for 2025 (\$50,000), 2026 (\$50,000), 2027 (\$35,000), and 2028 (35,000).</p>



2025 Department New Initiatives

Initiative Name	15 2025 Columbarium - Blairmore Union Cemetery
Department	Operations
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$25,000.		\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$(10,000)	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Columbarium for Blairmore Union cemetery, would contain 48 niches.
Which Strategic Goal is this initiative aligned with:
Cemetery Management
Background:
The existing columbarium's space is completely used up. A new columbarium would allow for further sales of niche space for urns to be placed in. Columbariums vary in size and type of material they are made from. For continuity purposes, staying with similar size and material as our existing columbarium, as well as construction of a concrete base, shipping and placement would be \$20,000. If the Municipality is moving towards Columbariums, then a plan for a designated area for future columbariums should be considered with site work to be completed to accommodate. Columbarium's are an initial capital expenditure, cost recovery is over multiple years based on sales of the niches. Schedule of fees would require an addition for the charges and perpetual care. At this time, the number of sales is unknown and rates have not been determined (assumed 5 sales at \$2,000 per sale would be \$10,000 per year).
Proposed Implementation Strategy

Purchase and site new columbarium in Blairmore Union cemetery.
Develop fees for sale of niches in columbarium
Update fees, rates and charges bylaw for new fees related to columbarium niche sales, and internment.

Performance Measurement and Reporting

As these are becoming increasing popular council consideration would be to have these installed and become a regularly scheduled capital item every 3 to 5 years.



2025 Department New Initiatives

Initiative Name	I6 2025 Operational Budget Increase - Facility Maintenance
Department	Development & Trades
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$0	\$0	\$0
FTE			
Operating Budget Expenditure Increase/Decrease	\$57,000.	\$3,000	\$5,000
One-Time Allocation	No		

Initiative Objective:
Increase the annual Operational Budget for the Development & Trades department from \$180,000 to \$240,000 to reflect inflation, regulatory items that appear to have never been included in the budget previously, unforeseen expenses, and new items that should be included in the budget.
Which Strategic Goal is this initiative aligned with:
Economics and Viability, Planning, Inflation, annual preventative maintenance, regulatory inspections and certifications
Background:
Narrow down the scope of the study in collaboration with the consultant, to focus on occupied buildings. This could reduce the fee proposal significantly, as the current fee proposal includes all facilities such as pump houses and cold storage buildings. Award the project. Complete the project by the summer of 2025 for the 2026 Budget Cycle.
Performance Measurement and Reporting
Completion of the project by July 2025.



2025 Department New Initiatives

Initiative Name	19 2025 Loader Blade Replacement (2)
Department	Operations
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$60,000.		\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Existing loader blades (2) identified for regular cycle replacement.
Which Strategic Goal is this initiative aligned with:
Quality of Life, Level of Service & Asset Management
Background:
Loader blades are used extensively in winter maintenance. The new loader blades (2) are replacements of existing attachments. Unit 155 has a v blade that is worn out and bent. Unit 162 is a straight blade that does not have safety trip functionality causing damage to the the unit as well as surrounding objects.
Proposed Implementation Strategy
Regular maintenance program and asset management.
Performance Measurement and Reporting
Winter maintenance level of service is maintained at current levels.

Proposed Implementation Strategy Regular service program.
Performance Measurement and Reporting
The reduced timeline for street sweeping addressed council concern for increasing the level of service provided. In turn this increases community viability and cleanliness prior to main tourist season.



2025 Department New Initiatives

Initiative Name	11 2025 Skid Steer Grader Blade - Alley Reconditioning
Department	Operations
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$35,000.		\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Alley maintenance reconditioning and vegetation removal is within confined areas difficult to maintain with a grader .
Which Strategic Goal is this initiative aligned with:
Quality of Life,Economics and Viability
Background:
Alley reconditioning is for sloping and grading of the numerous alleys we provide services for. Many of the alley ways are very narrow and are difficult if not impossible to maintain with a grader. The Municipality has approximately 40 kilometers of lane that is maintained. Currently using a roller/conditioner which does not allow any shaping of the alley. Having a blade for the skid steer will enhance the ability to maintain all alley ways the municipality is responsible to maintaining.
Proposed Implementation Strategy
Summer program for regular maintenance
Performance Measurement and Reporting



2025 Department New Initiatives

Initiative Name	I14 2025 Commercial Vehicle Scan Tool
Department	Operations
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$15,000.	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$2000.		
One-Time Allocation	No		

Initiative Objective:
Commercial vehicle scan tool for diagnosing 20+ units. Will bring service in house versus contracted service outside of boundaries
Which Strategic Goal is this initiative aligned with:
Economics and Viability, Fleet Asset Management
Background:
Currently, the Municipality has a scanning tool for light duty vehicles only and the Municipality outsource all commercial vehicle diagnosing and coding issues. The current scanner is 10 years old and is not capable of scanning the commercial vehicles. Purchasing a new scanner, that is capable of scanning codes on both light and commercial vehicles would permit all work to be done in house.
Proposed Implementation Strategy
Scan tool will be used by internal staff for both light duty and commercial vehicle units. Replace the old scanner that is now 10 years old with new technology
Performance Measurement and Reporting



2025 Department New Initiatives

Initiative Name	I15 2025 Sportsplex Curling Club Carpet
Department	Development & Trades
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	0		\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$30,000	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Replace the carpet in the Curling Club stairs and upper floor.
Which Strategic Goal is this initiative aligned with:
Quality of Life, Economics and Viability
Background:
The Community Services department reported that the carpet is worn out and requires replacement.
Proposed Implementation Strategy
Obtain quotes. Award the project. Complete the project in the summer.
Performance Measurement and Reporting
Satisfactory project completion.



2025 Department New Initiatives

Initiative Name	I16 2025 Sportsplex Rubber Flooring
Department	Development & Trades
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$155,000.		\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$0	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Replace the existing rubber flooring in the arena hallways.
Which Strategic Goal is this initiative aligned with:
Quality of Life, Economics and Viability
Background:
The Community Services department reported that the rubber flooring is worn out and requires replacement.
Proposed Implementation Strategy
Obtain quotes. Award the project. Complete the project in the summer.
Performance Measurement and Reporting
Satisfactory project completion.



2025 Department New Initiatives

Initiative Name	I18 2025 Sportsplex – directional drill to restore power to yard lights
Department	Development & Trades
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase			\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$6,500	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Restore power to public parking lot yard lights.
Which Strategic Goal is this initiative aligned with:
Quality of Life, Economics and Viability, Facility Enhancement
Background:
During the construction of the Peaks to Pines Seniors Lodge in Coleman, the provincial government contractor cut the powerline underneath the Sportsplex entrance from 22 Avenue, and it was not restored when the construction was completed in 2021. Subsequently, power to two public parking yard lights north of the Sportsplex entrance (22 Avenue) has been lost. The area is dark and affects public safety (bears at the nearby wastebins). Complaints have been received over the past two years.
Proposed Implementation Strategy
Obtain quotes. Award the project. Complete the project.



2025 Department New Initiatives

Initiative Name	I19 2025 PPK Cold Storage Building - trench 2-phase power
Department	Development & Trades
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase			\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$7,500	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Provide adequate power to the Cold Storage building and the vehicle plug-ins in the public parking lot next to the cold storage building.
Which Strategic Goal is this initiative aligned with:
Quality of Life, Economics and Viability, Facility Enhancement
Background:
Trenching to lay 2-phase power underground from the transformer to the light pole and to the Cold Storage building. The cold storage building currently has power, the issue is the wiring is not adequate when vehicles are plugged in during cold spells. Increasing the size of cable going to this location would alleviate this problem.
Proposed Implementation Strategy
Obtain quotes. Award project. Complete project.



2025 Department New Initiatives

Initiative Name	I20 2025 Valleyridge Fire Storage Tank
Department	Protective Services
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$20,000.		\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$5,000	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Fire storage tanks in rural subdivisions provides remote water storage for protective services.
Which Strategic Goal is this initiative aligned with:
Quality of Life, Protective Services
Background:
Valleyridge fire storage tank is inoperable as it can not hold water. Several attempts were made to repair poly tank and evaluation determined it would require a full replacement. The fire storage tanks were a requirement when there was inadequate fire hydrant pressure. The fire department currently does not rely on these storage tanks for supplying water as the the engines carry water and if additional water needed will use a water tanker.
Proposed Implementation Strategy
In 2025 design and siting can be prepared for the replacement of the Valleyridge fire storage tank. When cost for replacement is determined it can be brought forward for council decision
Performance Measurement and Reporting



2025 Department New Initiatives

Initiative Name	I22 2025 Pressure Reducing Valve - Vault and Plumbing Replacement
Department	Operations
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$50,000.	\$50,000.	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Pressure reducing valves (PRV) have been identified as structures to be evaluated and planned for replacement. The capital funding proposed would be to provide engineering design and estimates for replacement structures
Which Strategic Goal is this initiative aligned with:
Quality of Life, Asset Management
Background:
Hillcrest PRV was completed in 2020 and River Bottom was scheduled for 2024 as a capital project (engineering design is in progress). 3 other PRV's were identified for evaluation and design for future years.
Proposed Implementation Strategy
PRV's will be designed and shelf ready for future capital projects. As the cost will vary for each site the estimates will provide a capital expenditure amount that can be spread over several years. Worst is first for replacement will be the target strategy.



2025 Department New Initiatives

Initiative Name	I23 2025 Hillcrest SAR (old Fire Hall) - new furnace and two unit heaters
Department	Development & Trades
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$15,000.		\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$0	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Maintain an occupied facility.
Which Strategic Goal is this initiative aligned with:
Quality of Life, Economics and Viability
Background:
These units have reached the end of their life cycle. In 2022 Council declined this expense request due to the possibility of terminating the Hillcrest Fire Hall. Subsequently the facility has been rented to SAR, which has revived the need to replace furnace and two unit heaters.
Proposed Implementation Strategy
Request quotes. Award the project. Complete the project.
Performance Measurement and Reporting



2025 Department New Initiatives

Initiative Name	I24 2025 Sentinel Reservoir Replacement
Department	Operations
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$30,000	\$0	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
<p>Sentinel reservoir provides water storage for fire suppression in the Sentinel industrial park. The reservoir has significant deterioration and will need to be replaced in the near future. In the 2024 inspection it had significant concrete debris on floor to the extent it was unsafe to send divers in for cleaning. The rebar substructure was evident on the walls which was evaluated as end of useful life for reservoir. Preliminary engineering design is proposed to have project shelf ready.</p>
Which Strategic Goal is this initiative aligned with:
Economics and Viability, Asset Management
Background:
<p>All municipal reservoirs are inspected on an annual basis and evaluated for structural integrity and preventative maintenance. Sentinel reservoir was identified for numerous defects and could not be cleaned due to structure safety.</p>
Proposed Implementation Strategy
<p>Preliminary engineering design would be prepared to evaluate and provide a cost estimate for</p>

replacement options. Council can decide on future proposals for replacement once estimate is prepared.

Performance Measurement and Reporting

Fire suppression reservoirs are a current level of service provided by the municipality for addressing community safety.



2025 Department New Initiatives

Initiative Name	I25 2025 Blairmore Grader Shop west wall repair
Department	Development & Trades
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$25,000.		\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$0	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Repair a building.
Which Strategic Goal is this initiative aligned with:
Economics and Viability
Background:
The damage was caused over years of storing a road salt pile against the wall. The repair includes replacing insulation, metal sheeting and a fire-rated door.
Proposed Implementation Strategy
Request quotes, award project. Complete the project.
Performance Measurement and Reporting
Satisfactory project completion.



2025 Department New Initiatives

Initiative Name	I26 2025 Water Reservoir Maintenance
Department	Operations
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$25,000.		
One-Time Allocation	No		

Initiative Objective:
Water reservoirs require constant inspection and cleaning as the concrete walls experience spalling
Which Strategic Goal is this initiative aligned with:
Quality of Life, Asset management
Background:
Reservoir maintenance includes inspection and cleaning on a cycle basis. Bellevue 2024, Hillcrest 2025, Coleman 2026, Blairmore 2027 and start cycle over.
Proposed Implementation Strategy
Ongoing operating expense that tracks our water reservoirs and schedules them for regular cleaning for provision of sustainable water supply and delivery.
Performance Measurement and Reporting
Annual inspections will allow for future planning of capital replacement through detailed evaluation reports and visuals.



2025 Department New Initiatives

Initiative Name	I27 2025 Blairmore PW Shop (east OH door), Coleman Shop OH door, Hillcrest Cold Storage shop - three new door openers
Department	Development & Trades
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$11,000.		\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$0	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
<p>Safer operations for staff. Reduced maintenance cost because staff will no longer operate the OH doors manually, which will reduce incorrect operation and subsequent repairs.</p>
Which Strategic Goal is this initiative aligned with:
Quality of Life, Economics and Viability
Background:
<p>These are large OH doors, which means staff have to use force to open and close, which sometimes result in misuse and subsequent repairs.</p>
Proposed Implementation Strategy
<p>Obtain quotes. Award job. Install. Operate.</p>

Maintain.

Performance Measurement and Reporting

Monitor reduced calls for emergency repairs and reduced expenses.



2025 Department New Initiatives

Initiative Name	I29 2025 Wastewater Infrastructure Preservation - Fiberglass Lining
Department	Operations
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$350,000.	\$350,000.	\$350,000.
FTE			
Operating Budget Expenditure Increase/Decrease	\$	\$	\$
One-Time Allocation	No		

Initiative Objective:
Wastewater infrastructure, specifically buried pipelines, are aging assets that have exceeded expected useful life. To preserve and reduce the cost of full excavation and replacement, fiberglass lining can be a preventative maintenance practice that extends the life of the asset.
Which Strategic Goal is this initiative aligned with:
Quality of Life, Economics and Viability, Asset Management
Background:
Within the MCNP, there are 80,000 lineal meters of wastewater pipelines of varying size. Of that amount approximately 50% are VCT (vitrified clay tile) which were commonly installed prior to the 1960's. Due to the corrosive nature of sewer gases the VCT can progressively experience spalling and begin to fail. Camera inspections were done in 2014 as part of an infrastructure review and all sections of pipe throughout the municipality were reviewed and graded to develop a long term replacement or preventative maintenance plan. 6,000+ meters were graded as D or worse (A being optimal to F for failure) identified for replacement within the infrastructure report and 500 meters were lined in 2024 as a capital initiative.
Proposed Implementation Strategy

To assess the worst case areas for treatment, the pipe network should be inspected again in 2025. Estimated cost \$75-100,000.
(The contract for 500 meters of sewer lining was \$150,000, on average \$300 per meter)
Forecasting this cost into a multi year lining initiative for the currently identified 6200 meters, the total cost would be \$1,860,000, which does not consider inflation, economies of scale or contingency for unknowns.
The strategy applied would be to dedicate \$350,000 per year to a year 6 year lining program. Depending on funding this could be increased or decreased accordingly.
Cost evaluation - For conventional excavation and replacement the cost would be nearly double.

Performance Measurement and Reporting

The performance measurement will be in extending the life of the current asset versus full replacement. The sewer lining is a cost effective strategy for addressing asset life cycle replacement. The forecasted life cycle for the liner is currently 50-75 y



2025 Department New Initiatives

Initiative Name	I30 2025 Fall Drive in Movie
Department	Community Services
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$5,000 in booking and licensing cost + 400 in extra staffing costs	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Community Gathering/Event. Offering the community fun things to participate in.
Which Strategic Goal is this initiative aligned with:
Quality of Life
Background:
Movies in the park have been well received. There are not many event that take place in October. This would be a great time to host a fall drive in movie.
Proposed Implementation Strategy
Movie will be booked and scheduled to take place in the fall of 2025
Performance Measurement and Reporting
Performance will be measured by attendance and verbal feedback.



2025 Department New Initiatives

Initiative Name	I31 2025 Community Big Bounce Event
Department	Community Services
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$11,000 for supplies and \$500 in extra staff cost	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
A community gathering aimed at increasing community connections and social wellbeing. Creating a happy and engaged community.
Which Strategic Goal is this initiative aligned with:
Quality of Life
Background:
This is a new idea, community events and fun days have been well received by community members.
Proposed Implementation Strategy
A date will be selected when there is a gap in events throughout the summer months. Working with the recreation programmer to organize and set up the event that will include a BBQ, Multiple Bouncy Castles (contracted out) that will attract all ages, as well as music and possible other partners to provide other activities. This event is sure to attract many people from our community as well as outside our community.
Performance Measurement and Reporting



2025 Department New Initiatives

Initiative Name	132 2025 Outdoor Pickle Ball
Department	Community Services
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$65,000		\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Provide outdoor pickleball courts for our Public.
Which Strategic Goal is this initiative aligned with:
Quality of Life, Economics and Viability, Planning
Background:
The rising trend in sports is Pickleball. We currently offer indoor pickleball in the MDM gym and it has Grown as a popular sport. However during the summer heat they wish to be outside and play. The Municipality has no official outdoor Pickleball courts, and this is an item people and tourists have asked me for. After trial of our 2 locations, it was found the Hillcrest Coal and Coke Park had favorable weather(wind) to allow for the sport. We currently have 106 members registered in the club. This group is requesting an outdoor space so in 2024, we fenced the pad, and they say it works well and offers a free space to play. The next step is to provide a proper surfaced pad with the lines in it like tennis courts.
Proposed Implementation Strategy
Hire the resurfacing company that does this and finish the surface.



2025 Department New Initiatives

Initiative Name	I33 2025 MDM playground
Department	Community Services
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$53,000		\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Upgrade the MDM Playground in 2025 as many items have been removed now and move the NIT playground to 2026.
Which Strategic Goal is this initiative aligned with:
Quality of Life, Economics and Viability, Planning
Background:
In 2024 Council approved the retrofit of the wooden NIT playground in the amount of 104,000 dollars to be done in 2025. This amount was the municipality contribution to a 150,000-dollar cost shared with the Blairmore lions. Blairmore lions is asking to push back NIT playground project, as the funds they were going to use have been spent. As well the lions had a changeover in board who were not aware of the designs and cost from the Committee formed last year. The net difference between the MDM playground cost \$157,000 and the Municipal portion of NIT playground \$104,000 is \$53,000 increase required to fund the total cost of the MDM Playground. With this information We are requesting to do the MDM playground in 2025, and this will allow the lions to revisit and submit a new plan, and monies needed in the future.
Proposed Implementation Strategy



2025 Department New Initiatives

Initiative Name	134 2025 Condenser Water treatment system.
Department	Community Services
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$4,900	\$0	\$0
One-Time Allocation	No		

Initiative Objective:
Provide water treatment to the source water for the Evaporator Condenser for our ice plant. The source water is very hard and scale forming.
Which Strategic Goal is this initiative aligned with:
Planning, Preventative Maintenance
Background:
In early 2024 the water pumps failed do to scale build up in our water-cooling system in the ice plant. During repair it was noted scale build up was excessive in a closed loop due to the extreme harness of the water. Implementation and monitoring of a water treatment system will prolong life of our equipment. Maintenance will be preformed mid season (Early January) during annual shut down for maintenance and inspection.
Proposed Implementation Strategy
Install treatment system and this is a contracted system that monitors water to ensure hardness issues don't happen again. This is all inclusive contract so no extra chemical costs will happen.



2025 Department New Initiatives

Initiative Name	I35 2025 Hillcrest Ball complex
Department	Community Services
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$14,000	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Replace and fix a failed fence in Ball field.
Which Strategic Goal is this initiative aligned with:
Quality of Life,Economics and Viability,Planning
Background:
July of 2024 another section of fence has failed and come out of the ground. Like other areas and years gone by this area needs to be fixed
Proposed Implementation Strategy
Contract out the repairs.
Performance Measurement and Reporting
fence will be put back in the ground as intended.



2025 Department New Initiatives

Initiative Name	I36 2025 Refrigeration Compressor Overhaul
Department	Community Services
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$18,000	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Provide proper maintenance of our equipment to ensure Levels of service are maintained. Compressor failures have a good chance to lose our ice as parts sourcing and repair/ rebuild would put ice lose at high risk. This is the recommendation from our service provider.
Which Strategic Goal is this initiative aligned with:
Planning, Preventative Maintenance
Background:
Our main refrigeration Compressor will hit the threshold for a complete overhaul by spring of 2025. This will allow for scheduled rebuild following our service provider recommendations.
Proposed Implementation Strategy
Order parts prior to shut down and rebuild compressor during the summer season
Performance Measurement and Reporting
Following industry guidelines to ensure we have no catastrophic failures and/or ammonia loss.



2025 Department New Initiatives

Initiative Name	I37 2025 Software options for automation of Inventory (Scanner)
Department	Finance
Council Decision	

Financial Impact	2025	2026	2027
Capital Expenditure Increase	\$	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$20,000	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Increase efficiency of inventory quantity on hand. Reduce input errors (currently adding and issuing stock is all manually entered).
Which Strategic Goal is this initiative aligned with:
Economics and Viability
Background:
The current process has been to manually enter the inventory stock received and issuing into the inventory system. All ordering of stock is a result of a visual inspection of the bin locations to determine if stock is low and needs to be ordered. With a new warehouse person, improving the process through the use of computers will improve efficiencies and accuracies in timing of orders and using computer generated reports for ordering.
Proposed Implementation Strategy
Work with central square (our Financial Software provider) to see what options they have or what third party suppliers that are compatible with GP/Diamond. Once software is identified setup demonstration to see if the solution will work and create efficiencies. Develop an implementation

plan.

Performance Measurement and Reporting

Timely input of inventory receiving and issuing of stock will improve accuracy of stock on hand as well as relying on reports generated to indicate low quantities and need to replenish stock. Fewer out of stock items and improved ordering (planned versus



Capital Project Summary

	2025	2026	2027	2028	2029	2030	2031	TOTAL
Upgrade/Replace Existing Assets								
Fleet replacement	1,114,000	2,683,000	1,362,000	1,959,000	350,000	275,000	2,373,000	10,116,000
Deep Infrastructure Replacement	100,000	325,000	2,400,000	350,000	2,460,000	-	1,940,000	7,575,000
Road Rehabilitation	-	1,250,000	-	1,250,000	-	1,250,000	-	3,750,000
IT Upgrades	-	-	-	-	-	-	-	-
Office Upgrades	-	1,500,000	-	-	-	-	-	1,500,000
Frank Wastewater Treatment Plant Upgrading	-	-	-	-	30,000,000	-	-	30,000,000
* Revitalize Mainstreet Bellevue	-	-	-	-	-	-	-	-
Enhancements								
Water Meters	-	-	5,200,000	-	-	-	-	5,200,000
Outdoor Skateboard Park	400,000	-	-	-	-	-	-	400,000
New Initiatives								
Pool Chemical System	65,000	-	-	-	-	-	-	65,000
Columbarium	25,000	-	-	-	-	-	-	25,000
Loader Blade Replacement	60,000	-	-	-	-	-	-	60,000
Skid Steer Grader Blade - Alley Reconditioning	35,000	-	-	-	-	-	-	35,000
Commercial Vehicle Scan Tool	17,000	-	-	-	-	-	-	17,000
Gazebo Park Beautification - Construction	-	1,000,000	-	-	-	-	-	1,000,000
MDM Playground (in Place of NIT)	158,000	-	-	-	-	-	-	158,000
Hillcrest SAR - Furnace and unit heaters	15,000	-	-	-	-	-	-	15,000
Sportsplex Rubber Flooring	-	155,000	-	-	-	-	-	155,000
Valley Ridge Fire Storage Tank	25,000	-	-	-	-	-	-	25,000
Pressure Reducing Valve - Vault plumbing replace	50,000	-	-	-	-	-	-	50,000
Sentinel Reservoir Replacement - Design	30,000	-	-	-	-	-	-	30,000
Bridge File Repair Requirement	70,000	-	-	-	-	-	-	70,000
Waste Water Infrastructure - Fiberglass Lining	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000
Outdoor Pickle Ball Court	-	65,000	-	-	-	-	-	65,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
TOTAL CAPITAL REQUIREMENTS	2,464,000	7,278,000	9,262,000	3,859,000	33,110,000	1,825,000	4,613,000	62,411,000

Project Funding								
Grant - AMWWP (Provincial)/Build Canada Funds	-	-	-	-	20,000,000	-	-	20,000,000
Grant - FGTF (Federal Funding)	-	1,250,000	-	1,250,000	-	1,250,000	-	3,750,000
Grant - LGFF Capital (Provincial Funding)	1,189,000	1,183,000	1,262,000	759,000	350,000	275,000	1,386,000	6,404,000
Longterm Financing (Debt/Loan)	400,000	3,000,000	2,400,000	1,200,000	12,460,000	-	987,000	20,447,000
Short-term Financing / Levy	-	-	5,200,000	-	-	-	-	5,200,000
Operating Budget (Taxes)	-	-	-	-	-	-	-	-
Reserve - Water	80,000	325,000	-	350,000	-	-	1,940,000	2,695,000
Reserve - Cemetery	25,000	-	-	-	-	-	-	25,000
Reserve - Fleet	112,000	-	100,000	-	-	-	-	212,000
Reserve - Waste Water	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000
Reserve - Facilities	15,000	155,000	-	-	-	-	-	170,000
Reserve - Road	70,000	-	-	-	-	-	-	70,000
Reserve - Pool	35,234	-	-	-	-	-	-	35,234
Reserve - Ski Hill	25,000	-	-	-	-	-	-	25,000
Reserves - Green Spaces	-	65,000	-	-	-	-	-	65,000
Reserve - Mill Rate Stabilization (Reserves)	212,766	1,000,000	-	-	-	-	-	1,212,766
TOTAL CAPITAL FUNDING	2,464,000	7,278,000	9,262,000	3,859,000	33,110,000	1,825,000	4,613,000	62,411,000

2025 - 2034 Capital Projects

	2025 AMOUNT	2026 AMOUNT	2027 AMOUNT	2028 AMOUNT	2029 AMOUNT	2030 AMOUNT	2031 AMOUNT	2032 AMOUNT	2033 AMOUNT	2034 AMOUNT	TOTAL INVESTMENT	FUNDING TYPE
Upgrade/Replace Existing Assets												
Fleet replacement												
Light Pickups	325,000	275,000	200,000	350,000	350,000	275,000	275,000	400,000	400,000	400,000	3,250,000	LGFF Grant
Maintenance Vans	125,000	-	275,000	-	-	-	-	-	-	-	400,000	LGFF Grant
Area Mowers	-	-	-	-	-	-	-	-	-	-	-	LGFF Grant
Single Axle Sand Trucks	364,000	-	-	409,000	-	-	461,000	-	-	518,000	1,752,000	LGFF Grant
Tandem Axle Trucks	-	-	-	-	-	-	-	-	-	-	-	LGFF Grant/reserve
Bucket Truck	-	-	-	-	-	-	250,000	-	-	-	250,000	LGFF Grant
Wheel Loaders	-	-	-	-	-	-	-	-	640,000	592,000	1,232,000	LGFF Grant
Hydro Vac Truck	-	-	787,000	-	-	-	-	-	-	-	787,000	LGFF Grant
Track Excavator	-	433,000	-	-	-	-	-	-	-	-	433,000	LGFF Grant
Mini-Excavator	150,000	-	-	-	-	-	-	-	-	-	150,000	LGFF Grant
Grader	-	-	-	-	-	-	987,000	-	-	-	987,000	LT Debt
Fire Engines	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000	LT Debt
Fire Rescue	-	-	-	1,200,000	-	-	-	-	-	-	1,200,000	LT Debt
Wildland Truck	-	300,000	-	-	-	-	-	-	-	-	300,000	LGFF Grant
Rescue ATVs	-	-	100,000	-	-	-	-	-	-	-	100,000	Millrate Reserve
Skidsteer	125,000	-	-	-	-	-	-	-	-	-	125,000	LGFF Grant
Skidder	-	-	-	-	-	-	400,000	-	-	-	400,000	LGFF Grant
Snow Cats	-	-	-	-	-	-	-	-	-	-	-	LT Debt
Ski Hill Snowmobiles	25,000	-	-	-	-	-	-	-	-	-	25,000	Reserve
Ice Resurfacer	-	175,000	-	-	-	-	-	-	-	-	175,000	LGFF Grant
Deep Infrastructure Replacement												
Bellevue Fire Pump and Main	-	-	-	-	-	-	-	-	-	-	-	Reserve/Debt
River Bottom PRV and Vault Replacement	100,000	-	-	-	-	-	-	-	-	-	100,000	Water Reserve
Coleman PRV and Vault Replacements	-	325,000	-	350,000	-	-	-	-	-	-	675,000	Water Reserve
Water Main Replacements	-	-	-	-	-	-	-	-	-	-	-	
- Blairmore Watermain Upgrades	-	-	2,400,000	-	-	-	-	-	-	-	2,400,000	Reserve/Debt
- Willow Drive Watermain Upgrades	-	-	-	-	2,460,000	-	-	-	-	-	2,460,000	Reserve/Debt
- Bellevue Watermain Looping	-	-	-	-	-	-	1,940,000	-	-	-	1,940,000	Reserve/Debt
- Bellevue Watermain Upgrades	-	-	-	-	-	-	-	-	790,000	-	790,000	Reserve/Debt
Road Rehabilitation												
Road Overlays	-	1,250,000	-	1,250,000	-	1,250,000	-	1,250,000	-	125,000	5,125,000	CCBF Grant
Other Replacement												
IT Upgrades	-	-	-	-	-	-	-	-	-	-	-	
Office Upgrades	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000	LT Debt
Frank WWTP - Phase 2 & Force Main	-	-	-	-	30,000,000	-	-	-	-	-	30,000,000	AMWWP Grant / LT

2025 - 2034 Capital Projects

	2025 AMOUNT	2026 AMOUNT	2027 AMOUNT	2028 AMOUNT	2029 AMOUNT	2030 AMOUNT	2031 AMOUNT	2032 AMOUNT	2033 AMOUNT	2034 AMOUNT	TOTAL INVESTMENT	FUNDING TYPE
Enhancements												
Water Meters	-		5,200,000	-	-	-	-	-	-	-	5,200,000	ST Debt /Levy
Outdoor Skate Board Park	400,000	-	-	-	-	-	-	-	-	-	400,000	Donation/LT Debt
New Initiatives												
Pool Chemical System	65,000	-	-	-	-	-	-	-	-	-	65,000	Millrate/Pool Reserve
Columbarium	25,000	-	-	-	-	-	-	-	-	-	25,000	Cemetery Reserve
Loader Blade Replacement	60,000	-	-	-	-	-	-	-	-	-	60,000	Fleet Reserve
Skid Steer Grader Blade - Alley Reconditioning	35,000	-	-	-	-	-	-	-	-	-	35,000	Fleet Reserve
Commercial Vehicle Scan Tool	17,000	-	-	-	-	-	-	-	-	-	17,000	Fleet Reserve
Gazebo Park Beautification - Construction	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000	Millrate Reserve
MDM Playground (in Place of NIT)	158,000	-	-	-	-	-	-	-	-	-	158,000	Millrate Reserve
Hillcrest SAR - Furnace and unit heaters	15,000	-	-	-	-	-	-	-	-	-	15,000	Facility Reserve
Sportsplex Rubber Flooring	-	155,000	-	-	-	-	-	-	-	-	155,000	Facility Reserve
Valley Ridge Fire Storage Tank	25,000	-	-	-	-	-	-	-	-	-	25,000	Millrate Reserve
Pressure Reducing Valve -Vault plumbing replac	50,000	-	-	-	-	-	-	-	-	-	50,000	Water Reserve
Sentinel Reservoir Replacement - Design	30,000	-	-	-	-	-	-	-	-	-	30,000	Water Reserve
Bridge File Repair Requirement	70,000	-	-	-	-	-	-	-	-	-	70,000	Road Reserve
Waste Water Infrastructure - Fiberglass Lining	300,000	300,000	300,000	300,000	300,000	300,000	300,000	-	-	-	2,100,000	Waste Water Reserve
Outdoor Pickle Ball Court	-	65,000	-	-	-	-	-	-	-	-	65,000	Green Space Reserve
	-	-	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	2,464,000	7,278,000	9,262,000	3,859,000	33,110,000	1,825,000	4,613,000	1,650,000	1,830,000	1,635,000	67,526,000	



Long Term Debt Information

Bylaw Reference	Maturity	Begin 2025 Balance	2025 Payment	Begin 2026 Balance	2026 Payment	Begin 2027 Balance	2027 Payment	Begin 2028 Balance	2028 Payment	Begin 2029 Balance	2029 Payment	Begin 2030 Balance	2030 Payment	Begin 2031 Balance
Existing Debt														
Facility Upgrades, Bylaw 934, 2015 Sports Complex	2026	139,311	92,392	46,918	46,918	0								
Facility Upgrades, Bylaw 934, 2015 MDM	2026	56,902	37,739	19,164	19,164	0								
Pool Design, Bylaw 937, 2015	2036	192,863	14,397	178,497	14,801	163,696	15,227	148,469	15,666	132,803	16,117	116,687	16,581	100,106
Pool Construction, 936, 2015	2036	768,610	57,662	710,947	59,261	651,687	60,903	590,783	62,592	528,192	64,327	463,865	66,110	397,755
Frank Wastewater Treatment Plant, Bylaw 938, 2015 (Phase 1)	2041	1,275,097	57,262	1,217,834	59,138	1,158,696	61,070	1,097,629	63,068	1,034,561	65,131	969,429	67,262	902,168
Frank Wastewater Treatment Plant, Bylaw 981, 2016 (Phase 3)	2041	1,530,116	88,715	1,441,401	70,363	1,370,439	73,284	1,317,154	75,682	1,241,473	78,157	1,163,315	80,714	1,082,601
Complex Ice Plant, Bylaw 1024, 2019	2039	957,166	53,460	903,726	54,786	848,941	56,143	792,798	57,535	735,262	58,962	676,301	60,423	615,877
Frank Wastewater Treatment Plant, Bylaw 1054, 2020 (Phase 1, 3 and 4)	2047	938,529	27,060	909,439	28,118	881,320	28,186	852,135	30,293	821,841	31,443	790,398	32,636	757,762
Frank Wastewater Treatment Plant, Bylaw 1054, 2020 (Phase 1, 3 and 4)	2047	1,680,312	46,568	1,646,746	48,361	1,597,765	51,480	1,546,305	54,128	1,492,177	56,913	1,435,264	59,841	1,375,423
Fire Ladder Truck, Bylaw 1074, 2021	2032	1,065,264	128,371	936,893	132,342	804,552	136,436	668,116	140,657	527,459	145,008	382,451	149,494	232,957
Fire Engine, Bylaw 1166, 2023	10 year			1,500,000	122,200	1,377,807	127,766	1,249,940	133,453	1,116,487	139,403	977,085	145,618	831,466
Belleue Main Street Upgrade, Bylaw 1171, 2023	20 year	3,100,000	93,539	3,006,461	98,236	2,908,225	103,169	2,805,055	108,350	2,696,706	113,791	2,582,915	119,505	2,463,410
Belleue Fire Pump and Main Upgrade, Bylaw 1172, 2023	20 year	2,500,000	76,435	2,424,565	79,223	2,345,342	83,201	2,262,142	87,379	2,174,763	91,767	2,082,996	96,375	1,986,621
Snow Cat, Bylaw 1199, 2024	10 year	500,000	40,768	459,232	42,585	416,647	44,404	372,163	46,468	325,695	48,539	277,155	50,704	226,452
Proposed Debt														
Frank Wastewater Treatment Plant, Bylaw XXXX, 2029 (Phase 2)	20 year									10,000,000	145,910	9,854,090	303,189	9,550,901
Fire Engine, Bylaw XXXX, 2027	10 year							1,500,000	122,303	1,377,697	127,756	1,249,940	133,453	1,116,487
Outdoor Skates Park, Bylaw XXXX, 2025	20 year			400,000	11,823	388,177	12,440	375,737	13,089	362,648	13,771	348,877	14,490	334,387
Office Upgrades, Bylaw XXXX, 2025	20 year			1,600,000	21,887	1,478,113	46,478	1,432,635	47,851	1,384,784	50,347	1,334,438	52,973	1,281,465
Blairmore Watermain Upgrades, Bylaw XXXX, 2027	20 year							2,400,000	70,939	2,329,061	74,639	2,254,422	78,532	2,175,890
Fire Rescue, Bylaw XXXX, 2028	10 year													
Willow Drive Watermain Upgrades, Bylaw XXXX, 2029	20 year											2,460,000	72,712	2,387,288
Grader Replacement, Bylaw XXXX, 2031	20 year													
Belleue Watermain Looping, Bylaw XXXX, 2031	20 year													
TOTAL DEBENTURES		14,915,299	793,384	15,621,825	876,797	14,745,028	842,341	15,402,687	997,573	14,405,115	1,183,224	13,221,891	1,361,904	11,859,987

Debt Limit

The Municipal Government Act requires municipalities to keep long term debt below thresholds determined by annual revenues. The debt (total debt) and debt servicing (annual payments of principal and interest) limits as at December 31, 2023 are:

	2023
Debt limit (1.5 times revenue)	30,118,085
Actual debt	9,381,822
Debt servicing limit (.25 times revenue)	5,019,681
Actual servicing	888,787

2025 Reserves

RESERVES	2024 Opening Balance	2024 Transfer from Reserve	2024 to Reserve	2024 Projected Balance	2025 Transfer From Reserve	2025 Transfer to Reserve	2025 Projected Balance
Facilities	74,797	(140,000)	81,257	16,054	(105,500)	95,211	5,765
Roads	86,729	(191,932)	161,474	56,271	(70,000)	200,711	186,982
Wastewater Utility	411,391	(238,753)	218,101	390,739	(300,000)	238,119	328,858
Water Utility	530,697	(900,000)	227,983	(141,320)	(80,000)	257,819	36,499
Pool	18,960	(20,000)	16,019	14,979	(35,234)	20,255	-
Ski Hill	81,323	(134,189)	52,866	-	-	63,463	63,463
New Recreation Facility	3,901,157	-	-	3,901,157	-	-	3,901,157
IT	115,460	(18,000)	23,000	120,460	(37,500)	27,600	110,560
Council	-	-	-	-	-	-	-
Land Purchases/Sales	1,054,335	-	40,000	1,094,335	-	40,000	1,134,335
Planning, Zoning, Development	78,636	-	39,383	118,019	-	49,063	167,082
Mill Rate Stabilization Reserve	3,007,000	(2,303,894)	578,888	1,281,994	(212,766)	414,161	1,483,389
Family Community Support Services (FCS)	27,810	-	-	27,810	-	-	27,810
Community Marketing	30,727	(30,727)	-	-	-	-	-
Cemetery	13,673	-	6,000	19,673	(15,000)	6,000	10,673
Fleet & Equipment	119,153	(35,000)	24,159	108,312	(112,000)	30,174	26,486
Emergency Management Reserve	286,264	-	33,197	319,461	-	49,899	369,360
Green Space	88,332	(32,000)	16,502	72,834	(14,000)	18,798	77,632
Risk Management Reserve	134,458	(134,458)	-	-	-	-	-
Community Culture - Projects	115,200	-	6,507	121,707	-	-	121,707
Elections	20,000	-	11,000	31,000	(36,000)	13,000	8,000
	10,196,102	(4,178,953)	1,536,336	7,553,485	(1,018,000)	1,524,273	8,059,758



2025 GRANTS TO COMMUNITY ORGANIZATIONS

General Operating Grant	Description	2025 Request	Note	Recommendation
Stars Air Ambulance	Annual Donation	\$ 8,000.00		\$ 12,000.00
Crowsnest Pass Library	Operational Expenses	\$ 158,402.00		\$ 158,402.00
CNP Seniors Housing	Operational Expenses	\$ 398,750.00		\$ 398,750.00
CNP Senior Housing	Requisition	\$ -		\$ -
TOTAL REQUESTED		\$ 565,152.00		\$ 569,152.00

Category 1 Operating Grants	Description	2025 Request	Note	Council Recommendation
Crow Snow Riders Association	Operational Expenses	\$ 20,000.00		\$ 15,500.00
Crowsnest Pass Ecomuseum Trust Society/ Bellevue Underground Mine Tour	Operational Expenses	\$ 25,000.00		\$ 25,000.00
Crowsnest Pass Allied Arts Association	Operational Expenses	\$ 26,000.00		\$ 26,000.00
Crowsnest Museum & Archives (Crowsnest Historical Society)	Operational Expenses	\$ 25,000.00		\$ 25,000.00
Nordic Ski Club	Operational Expenses	\$ 55,000.00		\$ 48,000.00
Crowsnest Pass Municipal Historic Resources Advisory Committee	Operational Expenses	\$ 30,000.00	3,5	\$ 30,000.00
Blairmore Lions Club (potential Insurance)	Operational Expenses	\$ 3,000.00	1	\$ 3,000.00
Crowsnest Pass Quad Squad	Operational Expenses	\$ 4,000.00		\$ 4,000.00
Crowsnest Cultural and Recreation Society (CANDO) Roxy	Capital Expenses	\$ 25,000.00	4	\$ 25,000.00
Pass Powderkeg Ski Society	Operational Expenses	\$ 2,000.00	3	\$ 2,000.00
Crowsnest Pass Health Foundation	Purchasing new equipment	\$ 5,000.00		\$ 5,000.00
Crowsnest Pass Golf Course	Operating Expenses			\$ 30,000.00
Peaks to Pines Residents Association	Operational Expenses	\$ 30,000.00	3	\$ 5,000.00
Crowsnest Pass Volleyball Society	Operational Expenses	\$ 5,000.00	3	\$ -
Southwest Alberta Regional Search & Rescue Society	Operational Expenses	\$ 42,976.00		\$ 42,976.00
TOTAL REQUESTED		\$ 297,976.00		\$ 286,476.00

Category 2 Event Grants	Event	2025 Request	Note	Council Recommendation
CNP Chamber of Commerce Association	Best of Crowsnest Gala	\$ 5,000.00		\$ -
CNP Chamber of Commerce Association	Christmas in the Mountains	\$ 5,000.00		\$ 5,000.00
CNP Chamber of Commerce Association	Crowfest	\$ 20,000.00		\$ 20,000.00
CNP Chamber of Commerce Association	Crowsnest Pass Visitors Guide	\$ 10,000.00	3	\$ -
Kananaskis Rodeo Association	Kananaskis Pro Rodeo	\$ 30,000.00		\$ 30,000.00
Coleman Community Society	Various events	\$ 7,500.00		\$ 7,500.00
Crowsnest Economic Development	Crowsnest Pass Heritage Festival	\$ 7,000.00		\$ 7,000.00
Crowsnest Consolidated High School	Graduation Ceremonies	\$ -	2	\$ -
Bellecrest Community Association	Bellecrest Days , Lights Festival, Canada Day	\$ 20,000.00		\$ 7,500.00
CNP 40	Amazing Race (10 year Anniversary)	\$ 11,000.00		\$ 11,000.00
Crowsnest Pass Agricultural Society	Pole & Spur 2025	\$ 2,000.00		\$ 2,000.00
Crowsnest Pass Music Festival Assoc	Music Festival Centennial Celebration	\$ 6,000.00	3	\$ 4,000.00
Sole Survivor Trail Race	Sole Survivor Trail Race	\$ 2,000.00		\$ 2,000.00
Crowsnest Pass Volleyball Society	CNPVC Annual 4v4 Youth Tournament	\$ 2,000.00	3	\$ -
Crowsnest Pass Dance Festival Society	Million Dreams Dance Gala	\$ 1,500.00	3	\$ 1,500.00
TOTAL REQUESTED		\$ 129,000.00		\$ 97,500.00



2025 GRANTS TO COMMUNITY ORGANIZATIONS

Category 3 Funding	Event	Amount
High School Scholarship	Graduation Scholarship	\$ 1,000.00
Other Funding Allocations		\$ 4,000.00
TOTAL AVAILABLE		

FCSS	2025 Requested	Recommendation
Kids Kollege Nursery School	\$ 23,000.00	\$ 23,000.00
Family Resource Centre	\$ 32,800.00	\$ 30,000.00
CNP 40 Youth	\$ 25,000.00	\$ 25,000.00
BRAT Pack	\$ 1,500.00	\$ 1,500.00
Seniors	\$ 10,000.00	\$ 8,000.00
Category 2 Funding	\$ 3,500.00	\$ 3,500.00
TOTAL REQUESTED	\$ 95,800.00	\$ 91,000.00

NOTES:

- Transfer to Reserve for future expenditures (To cover insurance if Municipal Coverage is denied (ANI)
- 1 Additional Named Insured)
- 2 No application received for 2025
- 3 New ask for 2025
- 4 Roxy requesting a \$25,000 commitment towards construction for each of 2025, 26, and 27. Release subject to Provincial Grant approval or any other substantial Amount (Greater than \$250,000).
- 5 Historic Resource Advisory Committee \$25,000 one time subject to matching grant being approved.