



2025 BUDGET





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MESSAGE FROM THE MAYOR



Council and Administration have collaborated on the 2025 budget to maintain service levels, support new community initiatives, and ensure financial stability despite challenges such as inflation, rising utility and goods costs, reduced provincial funding, and added municipal responsibilities. The budget includes a 0.7% mill rate increase for property taxes and a 2.6% increase in utility rates to address these pressures.

On behalf of Council, we would like to extend our gratitude to Administration for their commitment to creating a fiscally responsible plan that balances municipal needs, aligns with community goals, and minimizes tax impacts. We are proud of the 2025 budget and feel that we have done our best to balance the aforementioned challenges with the dollars required to meet the needs of the Municipality.

A handwritten signature in black ink that reads "Blair Painter".

Blair Painter, Mayor
Municipality of Crowsnest Pass

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

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
- Approved Department Budgets
- Personnel
- New Initiatives
- 2025 Capital Projects and 6 Year Capital Plan
- Long-term Debt Summary
- Reserves Summary
- Community Grants

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

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

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

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

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

2025 Capital Budget and 6 Year Capital Plan: Shows the approved 2025 Capital budget and the 6 Year Capital Plan

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

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

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
APPROVED
BUDGET

BUDGET IN BRIEF

As directed by Council, the approved 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, including but not limited to fire protection, recreation facilities, street sweeping, snow clearing and road repairs.

The approved 2025 Budget consists of an Operating Budget of \$26.6 million based on 2025 operating revenues, which includes municipal operations and utilities and a Capital Budget of \$4.0 million of which \$1.5 million are 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 \$3,840,800 of which 27 new initiatives valued at \$1,253,300 were approved.

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

	2023	2024	2025	2026	2027
Revenues					
CAO Office	100,000	-	-	-	-
Community Services	589,404	1,443,342	794,128	1,603,628	603,628
Corporate Services	19,147	-	46,000	10,000	10,000
Council	-	-	17,500	-	-
Culture	152,900	138,400	170,936	174,936	178,936
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	15,212,512	16,365,468	17,430,252	17,435,252	17,445,252
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	22,920,922	26,807,091	26,682,454	26,785,379	25,903,796
Expenses					
CAO Office	1,052,733	976,401	1,027,733	1,077,078	1,163,824
Community Services	2,018,714	3,045,870	2,262,402	3,104,082	2,127,779
Corporate Services	704,439	820,312	886,929	881,393	884,203
Council	298,977	348,022	384,331	379,202	383,826
Culture	684,472	706,940	781,678	758,473	770,868
Development, Engineering & Operations	8,949,662	11,133,087	11,077,593	10,676,174	10,873,390
Finance	1,589,271	1,675,680	1,748,438	1,776,654	1,802,546
General Government	4,023,672	3,826,646	4,152,950	4,191,575	4,228,495
Pass Pool	285,400	388,726	454,017	390,170	394,824
Pass Powder Keg Ski Hill	1,090,440	1,269,176	1,142,447	1,164,390	1,178,023
Protective Services	1,673,027	2,005,528	1,985,720	2,106,913	2,136,597
Total Expenses	22,370,809	26,196,389	25,904,239	26,506,103	25,944,374
Net Total	550,113	610,702	778,215	279,276	(40,578)
Less: Principal Debt Payment	550,113	610,702	778,215	882,455	870,464
	-	-	-	(603,179)	(911,042)
Additional Taxes	-	-	-	603,179	911,042
% Change	0.00%	0.00%	0.00%	5.01%	7.56%

OPERATING ACCOUNT SUMMARY BY CATEGORY

Revenues	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	10,152,512	11,570,468	12,048,252	12,048,252	12,048,252
- 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	22,920,922	26,807,091	26,682,454	26,785,379	25,903,796
Expenses					
- 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	600,587	677,208	682,941
- 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	25,904,239	26,506,103	25,944,374
Net Total	550,113	610,702	778,215	279,276	(40,578)
Less: Principal Debt Repayment	550,113	610,702	778,215	882,455	870,464
	-	-	-	(603,179)	(911,042)
Additional Taxes	-	-	-	603,179	911,042
% Change	0.00%	0.00%	0.00%	5.01%	7.56%



DID YOU KNOW? The Municipality of Crowsnest Pass provides financial support to various community non-profit groups and organizations. For 2025, these contributions will exceed \$1,048,000 and are categorized as “Grants and Donations to Community Organizations”

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

The General Administration Department is comprised of the following divisions and sub-divisions:

- » General Government
- » CAO Office
 - » CAO Office
 - » Community Marketing
- » Corporate Services
 - » Corporate Services
 - » Elections
 - » Health & Safety
- » Financial Services
 - » Finance
 - » 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	10,147,812	11,570,468	12,048,252	12,048,252	12,048,252
- Sale of Goods and Services	-	-	-	-	-
- Seniors Housing Taxes	-	-	-	-	-
- Transfers from Reserves	255,000	-	-	-	-
Total Revenues	15,212,512	16,365,468	17,430,252	17,435,252	17,445,252
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	-	-	-	38,625	75,545
- Transfer to Reserves	367,631	245,446	-	-	-
Total Expenses	4,023,672	3,826,646	4,152,950	4,191,575	4,228,495
Net Total	11,188,840	12,538,822	13,277,302	13,243,677	13,216,757

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	568,360	584,415	584,415
- Transfer to Reserves	36,182	46,479	58,173	70,463	86,209
Total Expenses	1,052,733	976,401	1,027,733	1,077,078	1,163,824
Net Total	(952,733)	(976,401)	(1,027,733)	(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 responsibilities of the department include:

- » 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 electricity

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 TCA - 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	-	20,000	-	-
Total Revenues	359,900	706,900	836,400	815,900	815,900
Expenses					
- Administration	131,050	131,650	143,450	146,450	148,450
- Contracted Services	431,100	307,200	420,600	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	652,135	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	1,589,271	1,675,680	1,748,438	1,776,654	1,802,546
Net Total	(1,229,371)	(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	210,000	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	507,600	492,200	496,800
Net Total	(472,160)	(483,000)	(507,600)	(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	-	-	20,000	-	-
Total Revenues	-	-	20,000	-	-
Expenses					
- Administration	8,400	8,400	8,400	8,400	8,400
- Contracted Services	-	-	-	-	-
- 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	93,637	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	122,448	123,592
Net Total	(115,695)	(129,940)	(98,574)	(122,448)	(123,592)

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 and Community 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. Community Services covers the following divisions:

- » Playgrounds and Parks
- » Recreation Facilities
- » Recreation Programs
- » Lease Management
- » Culture
- » Family and Community Support Services (FCSS)
- » 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 the current budget.
- 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 rental 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	13,000	11,000	10,628	10,628	10,628
- Rental Income	183,300	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	190,000	1,000,000	-
Total Revenues	589,404	1,443,342	794,128	1,603,628	603,628
Expenses					
- Administration	34,350	32,680	33,120	33,120	33,120
- Contracted Services	213,850	1,076,400	425,400	1,220,500	220,500
- Grants to Organizations	91,000	91,000	91,000	91,000	91,000
- Inter-Department Expenses	-	-	-	-	-
- Operations	539,540	659,600	537,400	544,350	554,050
- Rebates	-	-	-	-	-
- Repairs and Maintenance	43,850	41,900	24,500	24,500	23,500
- Salaries, Wages and Benefits	991,184	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	63,046	85,648	96,156	114,430	131,473
Total Expenses	2,018,714	3,045,870	2,262,402	3,104,082	2,127,779
Net Total	(1,429,310)	(1,602,528)	(1,468,274)	(1,500,454)	(1,524,151)

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	111,100	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	339,568	324,921	324,921
Net Total	(67,261)	(67,869)	(67,068)	(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	256,000	256,000	256,000
- Sale of Goods and Services	98,000	48,500	21,000	21,000	21,000
- Transfers from Reserves	30,000	15,000	18,000	-	-
Total Revenues	323,100	324,004	305,000	287,000	287,000
Expenses					
- Administration	5,600	5,200	5,840	5,840	5,840
- Contracted Services	66,000	47,900	54,300	36,300	36,300
- 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	1,031,665	1,041,409	1,057,262
Net Total	(788,140)	(868,771)	(726,665)	(754,409)	(770,262)

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	172,000	1,000,000	-
Total Revenues	3,200	638,000	180,628	1,008,628	8,628
Expenses					
- Administration	750	950	950	950	950
- Contracted Services	20,000	702,000	246,000	1,076,000	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	487,723	1,321,188	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. Continued 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 PowderKeg 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	28,261	26,466	24,593
- Transfer to Reserves	39,513	52,866	63,463	74,902	85,958
Total Expenses	1,090,440	1,269,176	1,142,447	1,164,390	1,178,023
Net Total	(492,840)	(534,576)	(551,847)	(568,790)	(577,423)

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	65,000	-	-
Total Revenues	97,500	135,700	179,500	114,500	114,500
Expenses					
- Administration	5,700	5,700	5,325	5,700	5,700
- Contracted Services	4,000	15,260	78,320	13,020	13,020
- Inter-Department Expenses	-	-	-	-	-
- Operations	72,100	95,300	87,850	90,850	93,950
- 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	454,017	390,170	394,824
Net Total	(187,900)	(253,026)	(274,517)	(275,670)	(280,324)

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	643,535	653,169	662,529
- Licenses and Fees	295,350	306,700	393,900	393,900	393,900
- Other Revenues and Cost Recoveries	-	-	-	-	-
- 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	4,612,858	4,702,915
- Transfers from Reserves	199,000	1,448,000	689,500	-	-
Total Revenues	5,412,049	6,812,902	6,316,502	5,734,927	5,834,344
Expenses					
- Administration	78,350	79,850	72,350	72,350	72,350
- Contracted Services	1,552,500	2,902,500	1,921,000	1,748,500	1,735,500
- Grants to Organizations	-	-	-	-	-
- Inter-Department Expenses	573,728	573,728	585,563	593,169	602,529
- Operations	2,374,800	2,682,900	3,120,000	2,643,400	2,695,850
- Rebates	-	-	-	-	-
- Repairs and Maintenance	207,500	238,000	315,250	319,500	328,750
- 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	458,254	443,261	427,609
- 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	11,077,593	10,676,174	10,873,390
Net Total	(3,537,613)	(4,320,185)	(4,761,091)	(4,941,247)	(5,039,046)

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 the 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	405,000	405,000	390,000
- 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	966,782	987,997	981,458
Net Total	(424,396)	(457,045)	(436,782)	(457,997)	(451,458)

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	262,792	262,792	281,917	287,169	289,689
- Licenses and Fees	-	-	-	-	-
- Other Revenues and Cost Recoveries	-	-	-	-	-
- Rental Income	-	-	-	-	-
- Sale of Goods and Services	-	-	-	-	-
- Transfers from Reserves	99,000	724,000	87,500	-	-
Total Revenues	361,792	986,792	369,417	287,169	289,689
Expenses					
- Administration	1,500	1,500	1,500	1,500	1,500
- Contracted Services	114,000	749,000	132,500	45,000	45,000
- Grants to Organizations	-	-	-	-	-
- Inter-Department Expenses	-	-	-	-	-
- Operations	78,500	96,500	108,000	108,000	108,000
- Rebates	-	-	-	-	-
- Repairs and Maintenance	80,000	80,000	130,000	130,000	130,000
- 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	864,475	796,990	803,719
Net Total	(251,514)	(311,770)	(495,058)	(509,821)	(514,030)

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	38,000	38,000
- Transfers from Reserves	-	724,000	85,000	-	-
Total Revenues	18,100	744,700	113,900	38,900	38,900
Expenses					
- Administration	11,100	12,600	10,900	10,900	10,900
- Contracted Services	510,000	1,285,000	615,000	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	1,093,300	1,029,300	1,040,100
- Rebates	-	-	-	-	-
- Repairs and Maintenance	46,000	76,500	124,500	126,500	133,500
- 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	137,855	133,535	129,005
- Transfer to Reserves	127,195	169,924	209,746	247,545	284,325
- Waste Disposal	-	-	-	-	-
Total Expenses	3,272,058	4,309,372	3,956,176	3,954,295	4,013,705
Net Total	(3,253,958)	(3,564,672)	(3,842,276)	(3,915,395)	(3,974,805)

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	-	112,000	-	-
Total Revenues	467,672	367,672	473,618	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	324,500	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	645,069	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

2025 Plans and Priorities:

- Frank Wastewater Plant – Completion of all outstanding items and deficiencies
- Sewer lining program – Camera inspections and 1000 meters of lining
- 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	-	-	405,000	-	-
Total Revenues	4,109,735	4,293,738	4,829,567	4,512,858	4,602,915
Expenses					
- Administration	49,750	49,750	46,950	46,950	46,950
- Contracted Services	598,500	618,500	753,500	683,500	685,500
- Grants to Organizations	-	-	-	-	-
- Inter-Department Expenses	122,245	122,245	123,696	125,169	125,169
- Operations	1,087,100	1,351,800	1,572,700	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	320,399	309,726	298,604
- 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	4,645,092	4,376,489	4,493,478
Net Total	525,050	152,972	184,475	136,369	109,437

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.

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	3,950	1,300	440	440	440
- Contracted Services	130,000	130,000	141,400	141,400	141,400
- Grants to Organizations	-	-	-	-	-
- Inter-Department Expenses	500	500	500	500	500
- Operations	11,100	6,300	5,000	5,050	5,100
- Repairs and Maintenance	200	200	-	-	-
- Salaries, Wages and Benefits	144,575	111,597	69,319	70,747	70,747
- Service Charges and Interest	-	-	-	-	-
- Transfer to Reserves	11,413	12,495	13,000	15,270	17,455
Total Expenses	301,738	262,392	229,659	233,407	235,642
Net Total	(176,638)	(262,392)	(229,559)	(233,307)	(235,542)

2025 STAFFING

DEPARTMENT	2023 STAFFING	2024 STAFFING	2025 STAFFING
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	8	7	5
Fire Rescue	28	30	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	APPROVED	FUNDING SOURCE
2024 INITIATIVES CARRIED FORWARD FOR CONSIDERATION						
C14-2024	Gazebo Park - Construction			\$ 1,000,000	\$ -	Millrate Reserve
C15-2024	Hillcrest Ball Diamond - Construction			\$ 1,000,000	\$ -	
I2-2022	NIT Play Structure			\$ 105,000	\$ -	
I52-2023	Transportation Master Plan			\$ 250,000	\$ -	
2025 COUNCIL INITIATIVES FOR CONSIDERATION						
C15-2025	Small Community Opportunity program			\$ 10,000	\$ -	
C110-2025	ECO Center			\$ 50,000	\$ -	
2025 DEPARTMENT INITIATIVES FOR CONSIDERATION						
I2-2025	Road Stabilization Oil			\$ 45,000	\$ 45,000	Taxes
I3-2025	Pool Chemical System			\$ 65,000	\$ 65,000	Millrate/Pool Reserve
I4-2025	Nuisance Grounds Environmental Monitoring			\$ 50,000	\$ 50,000	Taxes
I5-2025	Columbarium - Blairmore Union Cemetery			\$ 25,000	\$ 25,000	Cemetery Reserve
I6-2025	Facility Maintenance Budget Increase			\$ 57,000	\$ 57,000	Taxes
I9-2025	Loader Blade Replacements			\$ 60,000	\$ 60,000	Fleet Reserve
I10-2025	Street Sweeping Program - Rental Units (2)			\$ 80,000	\$ 80,000	Taxes
I11-2025	Skid Steer Grader Blade - Alley Reconditioning			\$ 35,000	\$ 35,000	Fleet Reserve
I14-2025	Commercial Vehicle Scan Tool			\$ 17,000	\$ 17,000	Fleet Reserve
I15-2025	Sportsplex Curling Club Carpet			\$ 30,000	\$ 30,000	Facility Reserve
I16-2025	Sportsplex Rubber Flooring			\$ 155,000	\$ -	
I18-2025	Sportsplex - Trench to Restore Power to Yard Lights			\$ 6,500	\$ 6,500	Facility Reserve
I19-2025	PKK Cold Storage Building - Trench 2 - Phase Power			\$ 7,500	\$ -	
I20-2025	Valleyridge Fire Storage Tank			\$ 25,000	\$ 25,000	Millrate Reserve
I22-2025	Pressure Reducing Valve - Vault and Plumbing Replacement			\$ 50,000	\$ 50,000	Water Reserve
I23-2025	Hillcrest SAR (old Fire Hall) - New Furnace and Two Unit Heaters			\$ 15,000	\$ 15,000	Facility Reserve
I24-2025	Sentinel Reservoir Replacement			\$ 30,000	\$ 30,000	Water Reserve
I25-2025	Blairmore Grader Shop West Wall Repair			\$ 25,000	\$ 25,000	Facility Reserve
I26-2025	Water Reservoir Maintenance			\$ 25,000	\$ 25,000	Taxes
I27-2025	Blairmore PW Shop (East OH Door), Coleman Shop OH Door, Hillcrest Cold Storage Bldg - Three New Door Openers			\$ 11,000	\$ 11,000	Facility Reserve
I28-2025	Bridge File Repair Requirements - Willow Drive and Hillcrest			\$ 70,000	\$ 70,000	Road Reserve
I29-2025	Wastewater Infrastructure Preservation - Fiberglass Lining			\$ 350,000	\$ 300,000	Waste Water Reserve
I30-2025	Fall Drive in Movie			\$ 5,400	\$ 5,400	Taxes
I31-2025	Community Big Bounce Event			\$ 11,500	\$ 11,500	Taxes
I32-2025	Outdoor Pickle Ball			\$ 65,000	\$ -	
I33-2025	MDM Playground			\$ 53,000	\$ 158,000	Millrate Reserve
I34-2025	Condenser Water Treatment System			\$ 4,900	\$ 4,900	Taxes
I35-2025	Hillcrest Ball Complex Fence Repair			\$ 14,000	\$ 14,000	Green Space
I36-2025	Refrigeration Compressor Overhaul			\$ 18,000	\$ 18,000	Facility Reserve
I37-2025	Software Options for Automation of Inventory (Scanner)			\$ 20,000	\$ 20,000	IT Reserve
TOTALS				\$ 3,840,800	\$ 1,253,300	

CAPITAL PROJECT SUMMARY

	2024	2025	2026	2027	2028	2029	2030	2031	TOTAL
Upgrade / Replace Existing Assets									
Fleet replacement	2,575,000	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	1,265,000	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
Office Upgrades	-	-	1,500,000	-	-	-	-	-	1,500,000
Frank Wastewater Treatment Plant Upgrading	-	-	-	-	-	30,000,000	-	-	30,000,000
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	350,000	-	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	4,190,000	2,464,000	7,278,000	9,262,000	3,859,000	33,110,000	1,825,000	4,613,000	62,411,000

CAPITAL PROJECT SUMMARY

Project Funding	2024	2025	2026	2027	2028	2029	2030	2031	TOTAL
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)	(2,291,200)	1,189,000	1,183,000	1,262,000	759,000	350,000	275,000	1,386,000	6,404,000
Grant - Municipal Stimulus Grant (Provincial Funding)	-	-	-	-	-	-	-	-	-
Grant - Tourism Relief Fund (Federal Funding)	-	-	-	2,400,000	1,200,000	12,460,000	-	987,000	20,047,000
Long-term Financing (Debt / Loan)	3,750,000	-	3,000,000	5,200,000	-	-	-	-	5,200,000
Short-term Financing / Levy	-	400,000	-	-	-	-	-	-	400,000
Reserve - Recreation Facility	-	-	-	-	-	-	-	-	-
Donation	-	-	-	-	-	-	-	-	-
Reserve - Water	150,000	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	60,000	15,000	155,000	-	-	-	-	-	170,000
Reserve - Road	157,932	70,000	-	-	-	-	-	-	70,000
Reserve - Pool	10,000	35,234	-	-	-	-	-	-	35,234
Reserve - Ski Hill	134,189	25,000	-	-	-	-	-	-	25,000
Reserve - Green Spaces	-	-	65,000	-	-	-	-	-	65,000
Reserve - Mill Rate Stabilization (Reserves)	2,219,079	212,766	1,000,000	-	-	-	-	-	1,212,766
TOTAL CAPITAL FUNDING	4,190,000	2,464,000	7,278,000	9,262,000	3,859,000	33,110,000	1,825,000	4,613,000	62,411,000

Surplus / Shortfall	0								
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2025 - 2031 CAPITAL PROJECTS

Upgrade/Replace Existing Assets										
	2025 AMOUNT	2026 AMOUNT	2027 AMOUNT	2028 AMOUNT	2029 AMOUNT	2030 AMOUNT	2031 AMOUNT	TOTAL INVESTMENT	FUNDING TYPE	
Fleet Replacement										
Light Pickups	325,000	275,000	200,000	350,000	350,000	275,000	275,000	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	1,752,000	LGFF Grant	
Tandem Axle Trucks	-	-	-	-	-	-	-	-	LGFF Grant/reserve	
Bucket Truck	-	-	-	-	-	-	250,000	250,000	LGFF Grant	
Wheel Loaders	-	-	-	-	-	-	-	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	Reserve/Debt	
Road Rehabilitation										
Road Overlays	-	1,250,000	-	1,250,000	-	1,250,000	-	6,250,000	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 Debt	

2025 - 2031 CAPITAL PROJECTS

	2025 AMOUNT	2026 AMOUNT	2027 AMOUNT	2028 AMOUNT	2029 AMOUNT	2030 AMOUNT	2031 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	Recreation Fac. Reserve
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 Replace	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	68,651,000	

LONG TERM DEBT INFORMATION

Name, 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
Existing Debt:										
Facility Upgrades, Bylaw 934, 2015 Sports Complex	2026	139,311	92,392	46,918	46,918					
Facility Upgrades, Bylaw 934, 2015 MDM	2026	56,902	37,738	19,164	19,164					
Pool Design, Bylaw 937, 2015	2036	192,883	14,387	178,497	14,801	163,696	15,227	148,469	15,666	132,803
Pool Construction, Bylaw 938, 2015	2036	768,610	57,662	710,947	59,261	651,687	60,903	590,783	62,592	528,192
Frank Wastewater Treatment Plant, Bylaw 938, 2015 (Phase 1)	2041	1,275,097	57,262	1,217,834	59,136	1,158,699	61,070	1,097,629	63,068	1,034,561
Frank Wastewater Treatment Plant, Bylaw 961, 2016 (Phase 3)	2041	1,530,116	68,715	1,461,401	70,963	1,390,439	73,284	1,317,154	75,682	1,241,473
Complex Ice Plant, Bylaw 1024, 2019	2039	957,186	53,460	903,726	54,785	848,941	56,143	792,798	57,535	735,262
Frank Wastewater Treatment Plant, Bylaw 1054, 2020 (Phase 1,3 and 4)	2047	936,529	27,090	909,439	28,118	881,320	29,186	852,135	30,293	821,841
Frank Wastewater Treatment Plant, Bylaw 1054, 2020 (Phase 1,3 and 4)	2047	1,893,312	46,566	1,846,746	48,961	1,797,785	51,480	1,746,305	54,128	1,692,177
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
Fire Engine, Bylaw 1166, 2023	10 year	1,500,000	122,303	1,377,697	127,756	1,249,940	133,453	1,116,487	102,727	2,516,719
BelleVue Main Street Upgrade, Bylaw 1171, 2023	2044	2,900,000	89,128	2,810,872	93,448	2,717,424	97,978	2,619,446	102,727	2,516,719
BelleVue Fire Pump and Main Upgrade, Bylaw 1172, 2023	2044	2,100,000	64,541	2,035,459	67,669	1,967,790	70,950	1,896,840	74,389	1,822,451
Snow Cat, Bylaw 1199, 2024	2034	500,000	40,904	459,096	42,698	416,398	44,571	371,827	46,527	325,300
Proposed Debt:										
Frank Wastewater Treatment Plant, Bylaw XXXX, 2029 (Phase 2)	20 year									10,000,000
Fire Engine, Bylaw XXXX, 2027	10 year							1,500,000	122,303	1,377,697
Office Upgrades, Bylaw XXXX, 2025	20 year			1,500,000	21,887	1,478,113	45,478	1,432,635	47,851	1,384,784
Blairmore Watermain Upgrades, Bylaw XXXX, 2027	20 year							2,400,000	70,939	2,329,061
Fire Rescue, Bylaw XXXX, 2028	10 year									
Willow Drive Watermain Upgrades, Bylaw XXXX, 2029	20 year									
Grader Replacement, Bylaw XXXX, 2031	20 year									
BelleVue Watermain Looping, Bylaw XXXX, 2031	20 year									
TOTAL DEBENTURES		14,315,209	778,215	16,536,994	882,455	15,654,540	870,464	18,684,076	1,097,809	27,586,268

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:

Debt limit (1.5 times revenue)	30,118,085
Actual debt	9,381,822
Debt servicing limit (0.25 times revenue)	5,019,681
Actual servicing	888,787

2025 Reserves

RESERVES	2024 Opening Balance		2024 Transfer From Reserve		2024 Transfer 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		(400,000)		-		3,501,157	
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 (FCSS)	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		(1,418,000)		1,524,273		7,659,758	

*Reserves were closed into Millrate Stabilization reserve.

2025 GRANTS TO COMMUNITY ORGANIZATIONS

General Operating Grant	Description	Note	Approved
Stars Air Ambulance	Annual Donation		\$ 12,000
Crowsnest Pass Library	Operational Expenses		\$ 158,402
CNP Seniors Housing	Operational Expenses		\$ 398,750
TOTAL REQUESTED			\$ 569,152

Category 1 Operating Grants	Description	Note	Approved
Crow Snow Riders Association	Operational Expenses		\$ 15,500
Crowsnest Pass Ecomuseum Trust Society/ Bellevue Underground Mine Tour	Operational Expenses		\$ 25,000
Crowsnest Pass Allied Arts Association	Operational Expenses		\$ 26,000
Crowsnest Museum & Archives (Crowsnest Historical Society)	Operational Expenses		\$ 25,000
Nordic Ski Club	Operational Expenses		\$ 48,000
Crowsnest Pass Municipal Historic Resources Advisory Committee	Operational Expenses	2,4	\$ 30,000
Blairmore Lions Club (potential Insurance)	Operational Expenses	1	\$ 3,000
Crowsnest Pass Quad Squad	Operational Expenses		\$ 4,000
Crowsnest Cultural and Recreation Society (CANDO) Roxy	Capital Expenses	3	\$ 25,000
Pass Powderkeg Ski Society	Operational Expenses	2	\$ 2,000
Crowsnest Pass Health Foundation	Purchasing new equipment		\$ 5,000
Crowsnest Pass Golf Course	Operating Expenses	5	\$ 30,000
Peaks to Pines Residents Association	Operational Expenses	2	\$ 5,000
Southwest Alberta Regional Search & Rescue Society	Operational Expenses		\$ 42,976
TOTAL REQUESTED			\$ 286,476

Category 2 Event Grants	Event	Note	Approved
CNP Chamber of Commerce Association	Christmas in the Mountains		\$ 5,000
CNP Chamber of Commerce Association	Crowfest		\$ 20,000
Kananaskis Rodeo Association	Kananaskis Pro Rodeo		\$ 30,000
Coleman Community Society	Various events		\$ 7,500
Crowsnest Economic Development	Crowsnest Pass Heritage Festival		\$ 7,000
Bellecrest Community Association	Bellecrest Days , Lights Festival, Canada Day		\$ 7,500
CNP 40	Amazing Race (10 year Anniversary)		\$ 11,000
Crowsnest Pass Agricultural Society	Pole & Spur 2025		\$ 2,000
Crowsnest Pass Music Festival Assoc	Music Festival Centennial Celebration	2	\$ 4,000
Sole Survivor Trail Race	Sole Survivor Trail Race		\$ 2,000
Crowsnest Pass Dance Festival Society	Million Dreams Dance Gala	2	\$ 1,500
TOTAL REQUESTED			\$ 97,500

Category 3 Funding	Event	Note	Approved
High School Scholarship	Graduation Scholarship	6	\$ 1,000
Other Funding Allocations			\$ 4,000
TOTAL AVAILABLE			\$ 5,000

FCSS			Approved
Kids Kollege Nursery School			\$ 23,000
Family Resource Centre			\$ 30,000
CNP 40 Youth			\$ 25,000
BRAT Pack			\$ 1,500
Seniors			\$ 8,000
Category 2 Funding			\$ 3,500
TOTAL REQUESTED			\$ 91,000

NOTES:

1. Transfer to Reserve for future expenditures (To cover insurance if Municipal Coverage is denied (ANI) Additional Named Insured).
2. New ask for 2025.
3. 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
4. Historic Resource Advisory Committee \$25,000 one time subject to matching grant being approved.
5. Conditional upon completion of grant application and removal of water levy from golf course website.
6. Scholarship finding is listed under grants for tracking purposes, but is categorized as administration.