



MUNICIPALITY OF CROWSNEST PASS

AGENDA

Special Budget Meeting

Municipal Office – Council Chambers

8502 19 Avenue, Coleman, Alberta

Thursday, September 15, 2022 at 9:00 am

(Budget Packages can be viewed at

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

1. CALL TO ORDER

2. ADOPTION OF AGENDA

3. ADOPTION OF MINUTES AUGUST 18, 2022

4. 2023 DEPARTMENT INITIATIVES

5. ADJOURN

Next Budget Deliberation Meeting October 13, 2022, at 9 am at the Municipal Office – Council Chambers

- Category 1 & 2 Grant Applications
- Council Committee and Board Presentations

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MUNICIPALITY OF CROWSNEST PASS

MINUTES

Special Budget Meeting

Thursday, August 18, 2022

A special budget meeting of the Council of the Municipality of Crowsnest Pass was held in Council chambers on Thursday, August 18, 2022.

Council Present: Mayor Blair Painter, Councillors: Doreen Glavin, Glen Girhiny, Lisa Sygutek, Dean Ward, Vicki Kubik

Council Absent: Dave Filipuzzi

Administration Present:

Patrick Thomas, Chief Administrative Officer
Brian McCulloch, Director of Finance
Trent Smith, Manager of Community Services
Gord Gosse, Manager of Transportation
Katherine Seleski, Manager Pass Powderkeg Ski Hill
Johan van der Bank, Manager of Development and Trades
Sasha Lassey, Recording Secretary

Administration Absent:

Jesse Fox, Manager of Protective Services
Kristin Ivey, Manager of Corporate Services
Derek Shaw, Manager of Utilities

CALL TO ORDER

Mayor Blair Painter called the meeting to order at 11:00 am.

ADOPTION OF AGENDA

B01-2022-08-18: *Councillor Glavin moved to adopt the agenda as presented. Carried*

2023 COUNCIL INITIATIVES

Administration presented the 2023 Council budget initiatives as submitted for discussion to determine if administration should consider them as part of the 2023 budget.

CI-1-2023: Gazebo Park Beautification

- Administration recommended hiring a professional landscape architect to assist with the concept before proceeding.

Council advised Administration to proceed with the planning stage of this initiative for consideration in the 2023 budget.

CI-2-2023: Community Electronic Signage (Municipal Office)

Council advised Administration to proceed with this initiative for consideration in the 2023 budget.

CI-3-2023: Water Feature in Front of Municipal Office

Council advised Administration to proceed with this initiative for consideration in the 2023 budget.

CI-4-2023: Beautification

- Purchase additional self-watering planters and plants for beautification within the community

Council advised Administration to proceed with this initiative for consideration in the 2023 budget.

CI-5-2023: Gazebo Park Expansion

Withdrawn as is a similar initiative to CI-1-2023

CI-6-2023: Dust Suppression

- Discussion on increasing dust suppression budget to address highly travelled gravel road areas, with special consideration for roads that have through access to forestry lands, specifically the Adanac to the cattle guard, and Knowles flats road.

Council advised Administration to proceed with this initiative for consideration in the 2023 budget.

CI-7-2023: Bylaw Enforcement

- Discussion on hiring an additional peace officer to address growing concerns and enforcement with land use bylaw non-compliance

Council advised Administration to proceed with this initiative for consideration in the 2023 budget.

CI-8-2023: New Development Position

Council advised Administration to proceed with this initiative for consideration in the 2023 budget.

CI-9-2023: Multi Use Facility

- Would utilize \$3.8 million in new facility reserves and a combination of grants and borrowing to fund the balance
- Facility to include library, gymnastics, climbing wall, indoor soccer and meeting rooms
- Administration recommended to proceed with a design phase in 2023

Council advised Administration to proceed with investigating the design for this initiative for consideration in the 2023 budget.

CI-10-2023: Municipal Office Building

- Discussion on a developing a 5-year plan to build a new municipal office to accommodate all administrative staff and services

Council advised Administration to proceed the planning stage for this initiative for consideration in the 2023 budget.

B02-2022-08-18: *Mayor Painter made a motion for a brief break for lunch at 12:05pm. Carried*
Mayor Painter reconvened the meeting at 12:37 pm.

CI-11-2023: Close the Frank Road to All Motorized Vehicles

- Consider gaiting the road at both ends to limit access to foot traffic, bicycles and emergency access

Council advised Administration to proceed with investigating methods of slowing down the traffic on the old Frank Road instead of a closure as a consideration in the 2023 budget.

CI-12-2023: Annexation

- Discussion on the potential to annex land to expand the footprint of the Municipality of Crowsnest Pass; very cumbersome process to annex

Council advised Administration to withdraw this initiative for consideration in the 2023 budget.

CI-13-2023: Completion of a Walking Path Between Bellevue and Frank

- A current path exists; however, it requires some improvements
- Discussion on creating a paved path through the slide along the old Frank Road and exploring options for connecting the paths

Council advised Administration to proceed with this initiative along the old Frank Road as well as other trail enhancements for consideration in the 2023 budget.

CI-14-2023: Bellevue Water Park

Council advised Administration to withdraw this initiative for consideration in the 2023 budget.

CI-15-2023: Climate Action/Energy Efficiency

- Hire a person to look at energy initiatives utilizing a grant program offered by the province
- Administration advised that the grant funding has already been accessed for energy related projects without hiring a position

Council advised Administration to withdraw this initiative for consideration in the 2023 budget.

CI-16-2023: Public Washroom/Coleman Walking Trail

- Discussion on deciding on a location for the public washroom building along the walking trail in Coleman

Council advised Administration to proceed with this initiative for consideration in the 2023 budget.

CI-17-2023: Marketer/Event Coordinator

- Hire a marketer/event coordinator to assist groups to help market and host events
- Increasing external and internal communications about events

Council advised Administration to proceed with this initiative for consideration in the 2023 budget.

CI-18-2023: Road Repairs - Patching

- Additional funding for road repairs as a service enhancement
- Council requested an additional \$100,000 per year be allocated for road patching

Council advised Administration to proceed with this initiative for consideration in the 2023 budget.

CI-19-2023: Economic Development Driver (Tax Incentive Policy)

- Create a policy that utilizes tax incentives for economic growth; possibly revise the existing policy

Council advised Administration to proceed with this initiative for consideration in the 2023 budget.

CI-20-2023: Housing Strategy

- Develop a plan for promoting new affordable housing developments

Council advised Administration to proceed with this initiative for consideration in the 2023 budget.

CI-21-2023: Walking Trails

Withdrawn as is a similar initiative to CI-13-2023

CI-22-2023: Beautification

Withdrawn as is a similar initiative to CI-4-2023

CI-23-2023: Man Van

- Council suggested investigating if the event can be coordinated with a Red Cross Blood Drive and/or mobile mammogram

Council advised Administration to proceed with this initiative for consideration in the 2023 budget.

CI-24-2023: Gazebo Park

Withdrawn as is a similar initiative to CI-1-2023

CI-25-2023: Noxious Weeds

- To assist in addressing the abundance of noxious weeds in our community

- Increase the budget allocation by \$50,000

Council advised Administration to proceed with this initiative for consideration in the 2023 budget.

CI-26-2023: Spring Community Barbecue

- Council discussed allocated money for a Community Spring BBQ and support for neighbourhood block parties
- Council suggested allocating \$20,000 towards community BBQ events

Council advised Administration to proceed with this initiative for consideration in the 2023 budget.

CI-27-2023: 2 New Sani Dumps

- Council recommended improving the existing sani-dump location in Blairmore

Council advised Administration to proceed with this initiative for consideration in the 2023 budget.

CI-28-2023: Bellevue/Hillcrest Ball Diamonds

- Council discussed the value in extending or completing the facility
- Council requested Administration to investigate some other potential uses for the land

Council advised Administration to withdraw this initiative for consideration in the 2023 budget.

CI-29-2023: Support for Attainable Housing

Withdrawn as is similar initiative as CI-20-2023

CI-30-2023: Economic Development Plan

- Have strategic plan, require an economic development plan to execute the strategy
- Council requested that Administration consult with 13 Ways on next steps for implementation of strategic plan

Council advised Administration to proceed with consultation for this initiative for consideration in the 2023 budget.

CI-31-2023: Gazebo Park

Withdrawn as is similar initiative as CI-1-2023

CI-32-2023: Road Repairs – Curb to Curb

- Council requested an additional \$100,000 per year to be allocated for more extensive road repairs in areas that have been identified

Council advised Administration to proceed with this initiative for consideration in the 2023 budget.

ADJOURN

B03-2022-08-18: Motion by Councillor Sygutek to adjourn the meeting at 2:14 pm. Carried

_____ **Date:** _____

Blair Painter

Mayor

_____ **Date:** _____

Patrick Thomas

Chief Administrative Officer

2023 Department Initiatives

		2023 Operating					
		Budget		2023 Capital	Aligned to		
		Expenditure		Expenditure	Strategic		
Initiative Name	Department	Increase/Decrease		Increase	Plan	Priority	
						Year	
I02-2022 NIT Play Structure*	Community Services			\$ 105,000.00		Required	2023
I02-2023: Pathway Sanding and Equipment	Community Services	\$ 1,000.00		\$ 58,000.00		Optional	2023
I03-2023: MDM rental curtains	Community Services	-\$ 360.00		\$ 30,000.00		Required	2023
I04-2023: Hockey arena/ glass system	Community Services			\$ 32,000.00		Optional	2023
I06-2023: 2023 Asphalt Milling & Overlay	Operations			\$ 425,000.00		Optional	2023
I08-2023: Road Deep Base Repair	Operations	\$ 250,000.00		\$ 250,000.00		Optional	2023
I09-2023: New Blade for loader	Operations	\$ 10,000.00		\$ 10,000.00		Optional	2023
I10-2023: CPO Patrol Unit	Protective Services	\$ 115,000.00		\$ 80,000.00		Required	2023
I11-2023: Firefighting Training Structure	Protective Services			\$ 250,000.00		Optional	2023
I14-2023: Facility Fencing	Operations	\$ -		\$ 90,000.00		Optional	2023
I15-2022:Laserfiche Custom AP Workflow Build*	Finance	\$ 18,000.00				Required	2023
I16-2023: MDM Windows, Exterior Doors and Fascia	Operations	\$ -		\$ 650,000.00		Optional	2023
I26-2023: Overhead Door Openers in Shops	Operations	\$ -		\$ 25,000.00		Optional	2023
I27-2023: Crowsnest Lake Highway 3 Picnic Kiosk Upgrade	Operations	\$ -		\$ 25,000.00		Optional	2023
I28-2023: Fire Alarm Upgrades - MDM and Elks Hall	Operations	\$ -		\$ 30,000.00		Optional	2023
I30-2023: Coleman Fire Hall Furnaces and Unit Heater	Operations	\$ -		\$ 17,000.00		Required	2023
I34-2023: Sportsplex Hot Water Tanks and Furnace	Operations	\$ -		\$ 7,000.00		Required	2023
I37-2023: Crush Asphalt	Operations	\$ 150,000.00				Optional	2023
I40-2023: Lodge Decks	Ski Hill			\$ 62,000.00		Required	2023
I41-2023: Office Space and Ticket Office Renovation	Ski Hill			\$ 30,000.00		Optional	2023
I46-2023: Hillcrest Fire Hall - Furnace and Unit Heaters	Operations	\$ -		\$ 9,500.00		Required	2023
I49-2023: Update Community Trail Master Plan	Community Services	\$ 250,000.00			Y	Required	2023
I52-2023: Transportation Master Plan (Roads)	Operations	\$ 250,000.00		\$ -	Y	Required	2023
I53-2023: Facility Master Plan	Operations	\$ 250,000.00		\$ -	Y	Required	2023
I54-2023: Demolition of Old Fire Training Centre	Operations	\$ 25,000.00		\$ -	Y	Optional	2023
I55-2023: Landfills Phase II	Operations	\$ 200,000.00		\$ -	Y	Optional	2023
		\$ 1,518,640.00		\$ 2,185,500.00			

*Initiatives Carried Forward from 2022

2023 Department Initiatives - Required

		2023 Operating					
		Budget		2023 Capital	Aligned to		
		Expenditure		Expenditure	Strategic		
Initiative Name	Department	Increase/Decrease		Increase	Plan	Priority	Year
I02-2022 NIT Play Structure*	Community Services			\$ 105,000.00		Required	2023
I03-2023: MDM rental curtains	Community Services	-\$	360.00	\$ 30,000.00		Required	2023
I10-2023: CPO Patrol Unit	Protective Services	\$	115,000.00	\$ 80,000.00		Required	2023
I15-2022:Laserfiche Custom AP Workflow Build*	Finance	\$	18,000.00			Required	2023
I30-2023: Coleman Fire Hall Furnaces and Unit Heater	Operations	\$	-	\$ 17,000.00		Required	2023
I34-2023: Sportsplex Hot Water Tanks and Furnace	Operations	\$	-	\$ 7,000.00		Required	2023
I40-2023: Lodge Decks	Ski Hill			\$ 62,000.00		Required	2023
I46-2023: Hillcrest Fire Hall - Furnace and Unit Heaters	Operations	\$	-	\$ 9,500.00		Required	2023
I49-2023: Update Community Trail Master Plan	Community Services	\$	250,000.00		Y	Required	2023
I52-2023: Transportation Master Plan (Roads)	Operations	\$	250,000.00	\$ -	Y	Required	2023
I53-2023: Facility Master Plan	Operations	\$	250,000.00	\$ -	Y	Required	2023
		\$	882,640.00	\$ 310,500.00			

*Initiatives Carried Forward from 2022

2022 New Initiatives

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

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

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

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

Proposed Implementation Strategy

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

Performance Measurement and Reporting

We will have this advertised and on social media.

2023 Department New Initiatives

Initiative Name	I3-2023 MDM rental curtains
Department	Community Services
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$30000.00	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$-360	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Continue to provide a service, while doing it more efficiently. Most important with increased rentals we can block off less time in-between rental needs
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Business retention and attraction • Tourism • Beautification
Background:
The MDM has a portable curtain system that is put up for big events like our weddings, Volunteer Appreciation, Christmas Parties, Red Ravens Theater production. This system surrounds the walls of the gym and is important for these types of events. The old system is a labor intensive series of poles and hanging systems on foot petals that are set and taken down by staff for all these events. As this system is very old and ending its lifecycle due to pieces wearing we need to replace it. This new system hangs on the wall and one person can pull the curtain system instead of multiple staff. We currently charge 500.00 for these so efficiencies in set would increase our revenue to expenditures on

labor to set up as half of our events are in the winter and extra staffing is needed for this set up. We would save 360.00 labor each set up.

Proposed Implementation Strategy

Install curtains on the walls that open and close.

Performance Measurement and Reporting

Set up time measurement.

2023 Department New Initiatives

Initiative Name	I10-2023 CPO Patrol Unit
Department	Protective Services
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$80000	\$	\$
FTE	1		
Operating Budget Expenditure Increase/Decrease	\$115,000	\$	\$
One-Time Allocation	Yes capital No FTE		

Initiative Objective:
Obtain a 2nd Patrol Unit for the Peace Officer program and a 3 rd CPO
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> Safe Community (fire, emergency response, weed removal)
Background:
<p>The Municipality employs two Peace Officers directed to enhance public safety, provide education and enforcement on municipal bylaws, enforce provincial legislation including the Traffic Safety Act, and participate in community events.</p> <p>Though shifts are offset throughout the week, there are many hours where there are two officers working, leaving the 2nd officer to work out of a municipal unmarked truck. In this capacity, the Peace Officer is mostly only able to do bylaw offences. If an offence is seen while they are in the unmarked unit, no enforcement may occur due to the regulations under the Solicitor General Policy and Procedures Manual.</p>

The associated costs of an additional patrol unit may be offset by enforcement revenue obtained through the enforcement of the Traffic Safety Act. It is expected that there will be a much high officer presence seen by our community members which may decrease negative behaviors and enhance positive public relations. Additionally, Council has identified a need for a third CPO. The operating component includes wages, benefits, as well as uniform and clothing for a CPO as well as additional costs for fuel and insurance for the vehicle.

Proposed Implementation Strategy

Work with Fleet Management to schedule into the Capital Expenditures plan.
Identify patrol unit requirements that are in the best interest of the community and program.
Acquire, build, and deploy unit.
Hire additional CPO.

Performance Measurement and Reporting

Measurement can be obtained through enforcement and performance statistics.

2023 New Initiatives (Deferred from 2022)

Initiative Name	I15-2022 Laserfiche Custom AP Workflow Build
Department	Finance
Council Decision	

Financial Impact	2022	2023	2024
Capital Expenditure Increase	\$	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$18,000	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Streamline Accounts Payable processes, create efficiencies and cost savings within the department
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> Municipality of Crowsnest Pass will use planned, prudent and transparent financial processes which make optimal and sustainable use of its resources.
Background:
<p>Our current Accounts Payable process requires a significant amount of manual time to complete. This process includes capturing the documents digitally, approvals and invoicing. We are currently utilizing a process that is mainly digitized manually, and would like to incorporate a more modernized solution using the newly acquired application, Laserfiche. As both a document management and workflow system, we hope to implement an automated procedure to help streamline the system, create less potential for errors, lessen opportunity for late payment penalty to vendors and provide a more effective way to share information with the auditors. Some preliminary research with the community of Newell County confirmed that after they implemented their Accounts Payable workflow using Laserfiche in 2014, they found that they saved over 300 hours a year which was returned to that</p>

position. Initial testing found that retrieval of digitized documents during the annual financial audit took approximately 20 seconds in Laserfiche, as opposed to 4 minutes with paper. This reduction in time created and overall financial savings in the audit process.

Proposed Implementation Strategy

Our current process requires additional technical integration and assistance in building the workflow from Laserfiche. Following initial discussions and requirements identified in a meeting with all stakeholders, the Inspiris team (Laserfiche project management) provided an estimate of \$13,000-\$18,000 for the purchase order/accounts payable project.

Performance Measurement and Reporting

Reduction in errors, reduction in late payment penalties, reduction in hours to complete the process by Accounts Payable, more efficient at audit time, financial savings in audit completion

2023 Department New Initiatives

Initiative Name	I30-2023 Coleman Fire Hall Furnaces and Unit Heater
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$17000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$0	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Efficient heating of the Coleman Fire Hall.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Business retention and attraction • Safe Community (fire, emergency response, weed removal)
Background:
The two furnaces in the basement is at the end of their life cycle. They heat different areas of the building. The two unit heaters in the two truck bays could possibly be replaced by one larger unit heater.
Proposed Implementation Strategy
Furnaces likely supplied and installed by a contractor. Unit heater possibly installed by Facility Maintenance staff.

Performance Measurement and Reporting
Satisfactory project completion by November 2023.

2023 Department New Initiatives

Initiative Name	I34-2023 Sportsplex Furnace Replacement (hockey team area)
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$7,000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$0	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Upgrade the new hockey team area (dressing rooms 7 and 8).
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Business retention and attraction • Tourism • Active Living (recreational program offerings, trail system) • Community and population growth
Background:
The furnace in dressing rooms 7 and 8 where the new hockey team will reside, requires upgrading.
Proposed Implementation Strategy
Purchase of a new furnace, for dressing rooms 7 and 8, may have to be contractor supplied and installed.

Performance Measurement and Reporting
Satisfactory project completion by October 2023.

2023 Department New Initiatives

Initiative Name	I40-2023 Lodge Decks
Department	Ski Hill
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$62,000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
This deck will fully replace the North lodge deck, add a west deck that connects the south and north decks and replace some wood on the south deck that is no longer in good shape as well as ensure there is continuity in design between the decks.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Tourism
Background:
<p>Pass Powderkeg currently has two separate decks attached to the lodge, with the age of both decks currently unknown. The North deck is in poor condition with wood needing to be replaced as well as structural beams. The South deck is in better condition but in need of board replacement and some railing stability in order to keep it in good working order.</p> <p>This initiative proposes to completely re-do the North deck from ground up, connect both the North and South decks with a West facing connecting deck along the second floor of the lodge. The new</p>

extension would provide more outdoor seating and may encourage guests to use the North deck more in the winter. It would also provide cover over the lower entrance as well as for an outdoor ticket window proposed in another initiative. The new West deck will connect into the South deck, and minor repairs will be done to repair and tie it in to the new decks cohesively. Decks will be safe, easy to shovel and save on maintenance that will need to be done in upcoming years.

Proposed Implementation Strategy

Subcontract design and construction in the winter for construction in the early spring.

Performance Measurement and Reporting

Performance will be measured by guests using it, and lodge safety.

2023 Department New Initiatives

Initiative Name	I46-2023 Hillcrest Fire Hall - Furnace and Unit Heaters
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$9,500	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$0	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Replace a furnace and unit heaters that have reached the end of their life cycles.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> Infrastructure (roads, sidewalks, water, sewer)
Background:
The furnace and two unit heaters in the Hillcrest Fire Hall have reached the end of their life cycles.
Proposed Implementation Strategy
Obtain quotes for the supply and installation of a furnace by contractors (\$6,000). Purchase two unit heaters (\$3,500) and complete the installation by Facility Maintenance staff.
Performance Measurement and Reporting
Satisfactory project completion by September 30, 2023.

2023 Department New Initiatives

Initiative Name	I49-2023 Update Community Trail Master Plan
Department	Finance
Council Decision	

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

Initiative Objective:
Updating the current plan to include expansion
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Tourism • Active Living (recreational program offerings, trail system)
Background:
The new Strategic Plan approved by Council in 2022 has tourism as a key component. The trail master plan needs to be updated to provide direction and priorities for expansion of trails. The master plan will address current and future needs of the trail system, creating loops where possible and connecting to points of interest in the various communities.
Proposed Implementation Strategy
Work with a consultant to develop a trail master plan and prioritize where trails should be developed.

Performance Measurement and Reporting
Have a map for decision making to expand and improve trail system

2023 Department New Initiatives

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

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

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

Performance Measurement and Reporting
A document that can be used to guide decision making over the next 20 years both for existing infrastructure as well as future growth and establish priorities.

2023 Department New Initiatives

Initiative Name	I53-2023 Facility Master Plan
Department	Finance
Council Decision	

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

Initiative Objective:
To develop a master plan for all the facilities owned by the Municipality and complete an age and condition for each building with a recommended maintenance and major repair life cycle program as well as plan for future growth and needs.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> Infrastructure
Background:
A facility master plan considers the long-range growth, goals, development, and vision of the municipality facilities. It starts with an accurate assessment of the existing buildings both from a physical condition as well as how they are being used both from a current and future perspective. This information can then be used to prioritize what work needs to be done first and what can be deferred.
Proposed Implementation Strategy
Work with a consultant to build a facility master plan

Performance Measurement and Reporting
Will have a document for planning and funding major repairs to facilities, a planning tool for deciding on future needs and expansion, and mitigating risk.

2023 Department Initiatives - Optional

Initiative Name	Department	2023 Operating	2023 Capital	Aligned to		Year
		Budget Expenditure Increase/Decrease	Expenditure Increase	Strategic Plan	Priority	
I02-2023: Pathway Sanding and Equipment	Community Services	\$ 1,000.00	\$ 58,000.00		Optional	2023
I04-2023: Hockey arena/ glass system	Community Services		\$ 32,000.00		Optional	2023
I06-2023: 2023 Asphalt Milling & Overlay	Operations		\$ 425,000.00		Optional	2023
I08-2023: Road Deep Base Repair	Operations	\$ 250,000.00	\$ 250,000.00		Optional	2023
I09-2023: New Blade for loader	Operations	\$ 10,000.00	\$ 10,000.00		Optional	2023
I11-2023: Firefighting Training Structure	Protective Services		\$ 250,000.00		Optional	2023
I14-2023: Facility Fencing	Operations	\$ -	\$ 90,000.00		Optional	2023
I16-2023: MDM Windows, Exterior Doors and Fascia	Operations	\$ -	\$ 650,000.00		Optional	2023
I26-2023: Overhead Door Openers in Shops	Operations	\$ -	\$ 25,000.00		Optional	2023
I27-2023: Crowsnest Lake Highway 3 Picnic Kiosk Upgrade	Operations	\$ -	\$ 25,000.00		Optional	2023
I28-2023: Fire Alarm Upgrades - MDM and Elks Hall	Operations	\$ -	\$ 30,000.00		Optional	2023
I37-2023: Crush Asphalt	Operations	\$ 150,000.00			Optional	2023
I41-2023: Office Space and Ticket Office Renovation	Ski Hill		\$ 30,000.00		Optional	2023
I54-2023: Demolition of Old Fire Training Centre	Operations	\$ 25,000.00	\$ -	Y	Optional	2023
I55-2023: Landfills Phase II	Operations	\$ 200,000.00	\$ -	Y	Optional	2023
		\$ 636,000.00	\$ 1,875,000.00			

2023 Department New Initiatives

Initiative Name	I02-2023 Pathway Sanding
Department	Community Services
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$58,000.00	\$	\$
FTE	0.09		
Operating Budget Expenditure Increase/Decrease	\$1,000.00	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
With the addition of trails, Administration has received concerned calls on icy sections of trails, especially the new ones on inclines. Administration is requesting purchasing a RTV with a blade plow on the front and a sander on the back so we can apply sand on slippery sections while plowing our trails.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Business retention and attraction • Tourism • Safe Community (fire, emergency response, weed removal) • Services for Seniors • Active Living (recreational program offerings, trail system) • Community and population growth
Background:
Administration has received public calls on the unsafe conditions of the trail. However, we have no equipment to rectify this hazard at the current time. With this equipment we can use this as either a

one pass while clearing lighter snows or address slippery sections when reported. Costs would include an increase in service level, purchase of salt sand and sweeping it for spring use.

Proposed Implementation Strategy

Purchase equipment and provide this increased level of service

Performance Measurement and Reporting

Monitor concerned public calls.

2023 Department New Initiatives

Initiative Name	I04-2023 Hockey arena/ glass system
Department	Community Services
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$32,000.00	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Replace the arena seamless glass system that is not supposed to be removed for events and fabricate a system that is removable for events.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Business retention and attraction • Transparency and communication
Background:
The current glass system was not designed to be removed and reinstalled at all. For years staff has had to remove and install this a few times a year to allow for other events like our Grad, Sinister 7 and the rodeo. This system is very labor intensive and it required 4 staff, 4 days to remove and 4 staff, 5 days to install. Community Services is also expected to be out starting up the greenspaces cemeteries and our sports field users at the same time. This process is labor intensive and only trained staff can do this tying up most of the winter staff to accomplish. While retrofitting this system the heavy glass can be replaced by lighter plexiglass(in areas of non spectators) to speed this up even

more. Please note Plexi- glass is less desirable and needs replacement more often. Unfortunately we have to either stop removing this glass or retrofit this system as a complete replacement will be needed if we continue.

Proposed Implementation Strategy

Order replacement glass.

Performance Measurement and Reporting

n/a

2023 Department New Initiatives

Initiative Name	I6-2023 2023 Asphalt Milling & Overlay
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$425,000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
This initiative will extend the life of the Bellevue Central Access Road and the West Hillcrest Road by 15 to 20 years. The surface on each of these roads is failing and is in need of a rehabilitation.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> Infrastructure (roads, sidewalks, water, sewer)
Background:
Alberta Transportation is planning to pave Highway #3 from the BC-AB border to the Burmis Tree in 2023. The plan is for the MCNP to piggy back on that contract
Proposed Implementation Strategy
This initiative will add 15 to 20 years of life on these two road segments. Both of these segments are showing major signs of road failure such as shoving, rutting, potholes, cracking, and reveling. The initiative will cut back on routine maintenance. With Alberta Transportation coming through the Municipality and rehabilitating Highway 3, cost to do this program will be reduced if the MCNP can go on board with AT's contractor.

Performance Measurement and Reporting
Keep track of routine maintenance such as crack sealing and pot hole repair on an annual basis.

2023 Department New Initiatives

Initiative Name	I08-2023 Road Deep Base Repair
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$250,000	\$250,000	\$250,000
FTE			
Operating Budget Expenditure Increase/Decrease			
One-Time Allocation	No		

Initiative Objective:
Improve road structures that are in need of deep base repairs.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> Infrastructure (roads, sidewalks, water, sewer)
Background:
<p>There are a number of roads in the MCNP that require deep base repairs. Administration met with a representative from Titan who specialize in this type of work and they will submit a free design and estimate for the repairs. Looking at using geotextile and geogrid and engineered gravels. Depth will be approximately 300 mm. Three roads that are in need of deep base repair are;</p> <ol style="list-style-type: none"> 1) Tecumseh Road – 3000 square metres 2) Allison Creek Road – 2100 square metres 3) East Hillcrest Drive – 1000 square metres
Proposed Implementation Strategy

Identify the areas and prioritize. Look at phasing in a repair program over the next 3 - 5 years.
Performance Measurement and Reporting
See how many years a deep base repair lasts.

2023 Department New Initiatives

Initiative Name	I9-2023 New Blade for loader
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$20,000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease		\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Increase productivity in Snow and Ice Control operations.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> Infrastructure (roads, sidewalks, water, sewer)
Background:
A new blade is required to replace the existing as the existing one is not the proper one to complete the task.
Proposed Implementation Strategy
Have the operators compare the different blades with both negative and positive of each.
Performance Measurement and Reporting
Compare the functionality of the two different styles of blades.

2023 Department New Initiatives

Initiative Name	I11-2023 Firefighting Training Structure
Department	Protective Services
Council Decision	

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

Initiative Objective:
Design and obtain a firefighting training structure
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> Safe Community (fire, emergency response, weed removal)
Background:
<p>There is simply no substitute for live fire training. A live fire training structure provides conditions similar to actual fire calls involving heat, smoke filled rooms and halls, and over multiple floors. A properly equipped structure provides this environment, but in a controlled fashion. Fire training structures have evolved from old, maintenance heavy concrete towers to modular structures, specifically built to provide the safest and highest level of training and protection for firefighters.</p> <p>Currently, one of the biggest liabilities our department (municipality) faces is not having a training facility which puts our firefighters at significant risk for structure fires and general firefighter skills. These training structures have been proven, in conjunction with training, to enhance firefighter survivability and save lives. The closest Alberta facilities are in Lethbridge and Taber which cost money, putting firefighters and equipment out of service for response here in the Crowsnest Pass.</p>

This is further problematic with the significant time and other associated expenses with this training. Our members have a limited amount of time that they are willing to commit and having to go out of area for multiple days just isn't feasible.

A training structure provides more than just the ability to train and certify to NFPA 1001 Level I and II professional firefighter. Some of the areas are:

- High-angle rescue operations to NFPA 1006 standards
- Confined space rescue operations to NFPA 1006 standards
- Laddering and rappelling
- Ventilation
- Structural protection for wildfires
- Roof access
- Hose advancement
- Bail outs

CNPFR strives to provide the highest standard of services to the community however the absence of a training facility is a substantial piece missing in keeping our residents, firefighters, and property safe. Approximately 98% of our members have achieved NFPA 1001 Level 1 certification status. This foundational level doesn't include interior fire attack/operations-the most dangerous part of our job. With a certified training structure, we will be able to conduct accreditation and maintenance training in an approved training facility under NFPA 1402-Standard on Facilities for Fire Training and associated props. Lastly, this structure will enable us to better utilize our new aerial apparatus for elevated rescue practice.

If approved, administration would like to use an unused portion of the Hillcrest Maintenance yard on the north area. We own the land, the area is fenced and secured by lock, is away from residential buildings, and can be seen from the street-enhancing our ability to generate interest and excitement for recruiting.

Proposed Implementation Strategy

Form committee to design and configure the requirements of the structure, analyzing the needs specific to the fire department.

Initiate a Request for Proposal and evaluate submissions.

Work with Operations, health and safety, and fire department committee to work through build and operating guidelines/procedures

Performance Measurement and Reporting

Project will be managed in Cascade with frequent reporting to Council. Project should advance through established timelines and adhere to budget.

2023 Department New Initiatives

Initiative Name	I14-2023 Facility Fencing
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$35,000	\$35,000	\$35,000
FTE			
Operating Budget Expenditure Increase/Decrease	\$0	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
This project has been identified for the past several years to provide a measure of security for municipal water wellheads, pumphouses and generators.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Safe Community (fire, emergency response, weed removal)
Background:
The water wellheads in 22 Ave Blairmore and one in Hillcrest were fenced in 2021. There are 13 additional facilities (generators, water wellheads, pumphouses, booster stations, metering stations) that are not fenced. The fencing of these facilities will be completed over three budget years – 2023, 2024 and 2025 at \$35,000 per year.
Proposed Implementation Strategy
Quotes have been obtained for the unfenced facilities and would need to be updated early in 2023. This process would be repeated each budget year in 2024 and 2025.

Performance Measurement and Reporting
Satisfactory completion of the project in each budget year 2023, 2024 and 2025.

2023 Department New Initiatives

Initiative Name	I16-2023 MDM Windows, Exterior Doors and Fascia
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$650,000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$0	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Upgrading of the MDM Community Centre.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Business retention and attraction • Active Living (recreational program offerings, trail system) • Arts and Culture • Beautification
Background:
<p>This is a capital project from 2018. In 2021 and 2022 administration retained an architect to recommend upgrades. Maintenance of the windows is an ongoing matter (issues with closing/opening mechanisms). The amount of west facing glazing affects the ambient temperature and some areas of the building are uncomfortably hot in the summer. The fascia boards are rotting. The proposed upgraded windows will be solar efficient and provide an aesthetic improvement with colour panels that reduce the area of glazing.</p>

Proposed Implementation Strategy
The architect should have a refined budget and tender documents available by September 2022. The tender will be advertised in January 2023 and awarded with a project start and completion in July and August 2023 (when the Francophone school is closed and other activities are reduced). An option was considered to undertake the project in phases over several years however, cost savings in mobilization for each phase makes that impractical.
Performance Measurement and Reporting
Satisfactory project completion and improved conditions for building occupants.

2023 Department New Initiatives

Initiative Name	I26-2023 Overhead Door Openers in Shops
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$30,000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$0	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Convenient staff and vehicle access to workshops. More secure facilities.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> Infrastructure (roads, sidewalks, water, sewer)
Background:
<p>There are 10 overhead doors that do not have automatic openers. Some of these doors are sometimes left with the chains unhooked. Locking mechanisms have been installed but may be left not engaged. Automatic door openers would provide safe and convenient staff access as with other overhead doors, and resolve the security issue.</p> <p>The list of overhead doors that need automatic openers:</p> <ul style="list-style-type: none"> Coleman main shop 3- 12'x12' doors Coleman empire shop 1-14'x14' door Coleman complex 1-12'x14' 1-9'x9' doors Blairmore utility shop 2-12'x12' doors

- Blairmore grader shop 1-14'x14' door
- Blairmore electrical shop 1-10'x10' door
- Blairmore weed shop 1-10'x10' door
- Blairmore firehall back building 2-12'x12' doors plus 1-10'x10' door
- Blairmore carpentry shop 1-10'x10' door
- Hillcrest warm storage 1-14'x14' door

The first consideration is safety - the doors listed above are heavy and shouldn't have to be opened manually. If the door chain pull slipped out of an operator's hands, the door would slam down causing it to get out of balance and or the cables and springs having unnecessary stress put on them possibly causing them to break – this in turn requires maintenance cost from a contractor to do the repair in order to remove the hazard. The other hazard with using the chain pull is that a worker could have their hand caught in the chain due to a slip when opening or closing the heavy doors.

The second consideration is security of the facilities. Staff may forget to engage the chain hook and the slide lock mechanism, which leaves the door unlocked for the night or the weekend.

Regarding the Blairmore firehall doors – the consideration is speed of operation - when the Fire Department gets a call it can be time consuming to open these doors manually whereas an automatic door opener would allow for a faster response time.

Proposed Implementation Strategy

Contractor supplied and installed.

Performance Measurement and Reporting

Satisfactory project completion by November 2023.

2023 Department New Initiatives

Initiative Name	I27-2023 Crowsnest Lake Highway 3 Picnic Kiosk Upgrade
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$25,000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$0	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Refurbishment of the picnic kiosk and billboard map sign at Crowsnest Lake.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Business retention and attraction • Tourism • Active Living (recreational program offerings, trail system) • Transparency and communication • Community Engagement • Arts and Culture • Community and population growth • Beautification
Background:
In 2021 the Municipality became the caretaker of the picnic kiosk and billboard map sign on behalf of

Alberta Transportation. This arrangement is similar to the arrangements for the Tourist Hut in Bellevue and the picnic kiosk in Frank. The latter two and the Bellevue/Hillcrest picnic kiosks were upgraded in 2021. The billboard map sign requires significant refurbishing if not complete replacement. The opportunity exist to create a new product with the billboard sign, including a trails map and the showcasing of historic resources, tourist destinations and local businesses. The Crowsnest Lake picnic kiosk should be a bilateral project by involving the Chamber of Commerce and other interested parties.

Proposed Implementation Strategy

Project assessment and public / local business involvement undertaken in-house. Refurbishment of picnic kiosk by Facility Maintenance staff. Design and fabrication of new billboard map sign possibly by contractors.

Performance Measurement and Reporting

Satisfactory completion of the project by October 2023.

2023 Department New Initiatives

Initiative Name	I28-2023 Fire Alarm Upgrades - MDM and Elks Hall
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$30,000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$0	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Upgrading of the original fire alarms at the MDM and Elks Hall.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Safe Community (fire, emergency response, weed removal) • Active Living (recreational program offerings, trail system)
Background:
The fire alarms at the MDM and Elks hall require frequent servicing. Parts are outdated and not available. The alarm at the Elks Hall does not call out to the fire department.
Proposed Implementation Strategy
Purchase products and complete installation by Facility Maintenance staff.
Performance Measurement and Reporting

Completion of the project by November 2023.

2023 Department New Initiatives

Initiative Name	I37-2023 Crush Asphalt
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$150,000	\$150,000	\$
One-Time Allocation	No		

Initiative Objective:
Crush the stockpiled asphalt in to gradated sizes that can be used for deep base repair on asphalt roads and laneways.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> Infrastructure (roads, sidewalks, water, sewer)
Background:
Asphalt has been stockpiled at the Passbourg Pit for the past number of years. The stockpile will need to be recycled at some point.
Proposed Implementation Strategy
Put out a tender to have a contractor crush the pile over a two year period.
Performance Measurement and Reporting
Monitor lanes and roads that receive deep base repairs.

2023 Department New Initiatives

Initiative Name	I41-2023 Office Space and Ticket Office Renovation
Department	Ski Hill
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$30,000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
This initiative will improve guest service through providing more space on the lower floor for rentals and provide another two potential ticket sales windows, one inside and one outside. This initiative will also maximize current space by putting an additional two offices on the top floor as well as meeting room space.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Tourism
Background:
<p>The Pass Powderkeg Ski Lodge was designed and built in the early 1980s. Since the 80's, the operation has seen significant growth which is requiring a re-work of the floor plans in order to accommodate not only the growth in guest visits but the growth in staff as well.</p> <p>This initiative will remove the current ticket office and turn that space into more rental shop seating. Ticket office services will be moved into the current manager's office, which will have capacity for 3</p>

ticket sales spots, including one facing outdoors for faster service. The foot print will not be altered but cut outs for windows will be needed.

The top floor will be turned into a meeting space on the west end with new chairs and a large table. The manager office will be moved to the top floor as well as booking staff and snow school. The current carpet floor will be replaced with matching black rubber flooring.

Proposed Implementation Strategy

Flooring will need to be subcontracted. Some work may be able to be done internally, depending on trades availability.

Performance Measurement and Reporting

Service for guests will be significantly improved. Staff will have improved productivity due to better working space.

2023 Department New Initiatives

Initiative Name	I54-2023 Demolition of Old Fire Training Centre (Blairmore)
Department	Finance
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$25,000	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Removal of building for safety and beautification purposes.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Safe Community (fire, emergency response, weed removal) • Beautification
Background:
An old house located in Blairmore was being used for fire training purposes. This building has been deemed unsafe and is no longer used by the fire department for training. Therefore, the building should be demolished.
Proposed Implementation Strategy
Hire a contractor to demolish and remove the existing building.
Performance Measurement and Reporting

2023 Department New Initiatives

Initiative Name	I55-2023 Landfills Phase II
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$200,000	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Undertake an engineering study and investigation for non-operational landfills within the Municipality of Crowsnest Pass to reduce impact on future development.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Transparency and communication • Community and population growth
Background:
<p>1. Administration became aware of the existence of as many as eight closed landfills in the community. The provincially legislated 300m setback distance around these landfills impact ratepayers' ability to obtain development permits for renovations to existing homes and construction of new homes. The setback distance also impacts future subdivision in several growth nodes identified in the Municipal Development Plan.</p> <p>2. The Municipal Planning Commission felt it was unreasonable to impose the approximately \$50,000 to \$100,000 cost in engineering fees, that would be required to undertake a study to support</p>

a setback distance variance, on each individual development permit applicant, and requested that Council approves funds for the Municipality to undertake the required engineering studies to support setback distance variance applications.

3. Council approved the funds. Requests For Proposals were received, ranging from \$93,000 to \$450,000. It was decided to award the project that proposed an initial investigation for \$93,000 (see attached). This project is underway. It will provide background information and enable the municipality to determine which of the eight landfills require further engineering investigation to support setback distance variances.

4. At this point it is not known how many of the eight sites ultimately require further investigation, but it is known that at least three sites require further investigation at the completion of the first study.

5. The amount requested is \$200,000 but it could be as high as \$300,000.

6. If additional sites require further investigation, those will be deferred to 2024 and additional funding requested from Council.

Proposed Implementation Strategy

Have a qualified engineering firm undertake an investigation of the proposed locations.

Performance Measurement and Reporting

Report received from consultants will identify any conditions required for development.