



Municipality of Crowsnest Pass
AGENDA
Special Budget Meeting
Council Chambers at the Municipal Office
8502 - 19 Avenue, Crowsnest Pass, Alberta
Thursday, August 17, 2023 at 1:00 PM

1. CALL TO ORDER

2. ADOPTION OF AGENDA

3. 2024 COUNCIL INITIATIVES

4. ADJOURN

Next Budget Deliberation Meeting September 18, 2023, at 9 am at the Municipal Office –
Council Chambers

- 2024 Budget Department Initiatives

2024 Council Initiatives and 2023 Council and Department Initiatives Carried Forward

Initiative #	Initiative Name	Amount	Comment
2024 COUNCIL INITIATIVES FOR CONSIDERATION			
CI1-2024	**Coleman Washroom	\$ 160,000.00	See CI16-2023
CI2-2024	Columbarium	\$ 75,000.00	
CI3-2024	**ECO Centre	\$ 75,000.00	
CI4-2024	Gazebo Park	\$ 150,000.00	See CI01-2023
CI5-2024	**Hill Crest Ball Diamond Completion	\$ 1,000,000.00	Initiative present in 2023 - Council cancelled
CI6-2024	Off Site Levy Study		
CI7-2024	Paving 22nd Ave		
CI8-2024	Solar Power Feasibility Study for Municipal Facilities		
CI9-2024	Washroom on Community Trail in East Coleman	\$ 160,000.00	See CI16-2023
CI10-2024	**Street Sweeper	\$ 700,000.00	
CI11-2024	Blairmore Train		
2023 COUNCIL INITIATIVES Carried Forward for Consideration			
CI01-2023	Gazebo Park Beautification -Phase 2 Construction	\$ 100,000.00	
CI02-2023	Community Electronic Signage	\$ 100,000.00	
CI09-2023	Multi Use Facility	\$ 8,800,000.00	
CI10-2023	Municipal Office Building	\$ 5,000,000.00	
CI13-2023	Completion of a Walking Path Between Bellevue and Frank	\$ -	
CI16-2023	Public Washroom/Coleman walking trail	\$ 130,000.00	
CI20-2023	Housing Strategy	\$ 1,500,000.00	
CI27-2023	2 New Sani Dumps	\$ 300,000.00	
2023 DEPARTMENT INITIATIVES Carried Forward for Consideration			
I02-2022	NIT Play Structure	\$ 105,000.00	
I06-2023	2023 Asphalt Milling & Overlay	\$ 425,000.00	
I08-2023	Road Deep Base Repair	\$ 250,000.00	
I09-2023	New Blade for Loader	\$ 20,000.00	
I11-2023	Firefighting Training Structure	\$ 250,000.00	
I14-2023	Facility Fencing	\$ 35,000.00	
I16-2023	MDM Windows, Exterior Doors and Fascia	\$ 650,000.00	
I26-2023	Overhead Door Openers in Shops	\$ 30,000.00	
I37-2023	Crush Asphalt	\$ 150,000.00	
I52-2023	Transportation Master Plan (Roads)	\$ 250,000.00	
I53-2023	Facility Master Plan	\$ 250,000.00	
I54-2023	Demolition of Old Fire Training Centre	\$ 25,000.00	
TOTALS		\$ 20,690,000.00	

**There may be an increase in staffing levels; either additional hours or position(s)



2024 Council Initiatives

Initiative Name	CI1-2024 Coleman Washroom
Department	Community Services
Council Decision	
Assigned To	

Financial Impact	2024	2025	2026
Expenditure Increase	\$160000		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Approximate cost for 1 Double bathroom, shipping and installation (including concrete and excavation). To finish our walking trail infrastructure, currently 2 washrooms in Hillcrest, 3 in Blairmore, 1 planned for Bellevue. Zero in Coleman.
Which Strategic Goal is this initiative aligned with:
Quality of Life, Communications & Marketing, Tourism
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting



2024 Council Initiatives

Initiative Name	C12-2024 Columbarium
Department	Community Services
Council Decision	
Assigned To	

Financial Impact	2024	2025	2026
Expenditure Increase	\$75000		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
There is a need to look at other options in our cemeteries. Columbarium are an option the cost of a Columbarium depends on the size (number of niches) material (type of granite) and the concrete base the Columbarium will sit on.
Which Strategic Goal is this initiative aligned with:
Planning
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting



2024 Council Initiatives

Initiative Name	CI3-2024 ECO Center
Department	CAO
Council Decision	
Assigned To	

Financial Impact	2024	2025	2026
Expenditure Increase	\$75000		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Adminstration can ask for details from the landfill on the eco center in Pincher Creek. I am not sure of the cost, but having all recycling in one area, and having an attendant monitoring would eliminate all the garbage that is continually left at our current bins. The center takes trees and branches, so the area in Frank would be ideal. Cost would have to include a cement pad for 8-10 bins, having the area paved, and a fence around the center.
Which Strategic Goal is this initiative aligned with:
Quality of Life, Economics & Viability, Planning
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting



2024 Council Initiatives

Initiative Name	CI4-2024 Gazebo Park
Department	Community Services
Council Decision	
Assigned To	

Financial Impact	2024	2025	2026
Expenditure Increase	\$150000		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
I would like to get a plan in place to beautify Gazebo Park.
Which Strategic Goal is this initiative aligned with:
Economics & Viability, Communications & Marketing
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting



2024 Council Initiatives

Initiative Name	CI5-2024 Hillcrest Ball Diamond Completion
Department	Community Services
Council Decision	
Assigned To	

Financial Impact	2024	2025	2026
Expenditure Increase	\$1000000		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Finish the complex
Which Strategic Goal is this initiative aligned with:
Quality of Life, Economics & Viability
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting

2024 Council Initiatives

Initiative Name	CI6-2024 Off Site Levy Study
Department	Development & Trades
Council Decision	
Assigned To	

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

Initiative Objective:
With the significant increase in development over the last four years, plus the ever decreasing infrastructure funding from the province. The municipality needs to plan for future infrastructure that will be required for a growing community.
Which Strategic Goal is this initiative aligned with:
Economics & Viability, Planning
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting



2024 Council Initiatives

Initiative Name	CI7-2024 Paving 22nd Ave
Department	Transportation
Council Decision	
Assigned To	

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

Initiative Objective:
Which Strategic Goal is this initiative aligned with:
Quality of Life
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting



2024 Council Initiatives

Initiative Name	CI8-2024 Solar Power Feasibility Study for our Facilities
Department	Development & Trades
Council Decision	
Assigned To	

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

Initiative Objective:
With the substantial increase in utility rates over the last two years, with limited likelihood of them going down. Would like to see the municipality determine the feasibility of converting our facilities to solar power.
Which Strategic Goal is this initiative aligned with:
Economics & Viability, Reduced emissions
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting



2024 Council Initiatives

Initiative Name	CI9-2024 Washroom on Community Trail in East Coleman
Department	Community Services
Council Decision	
Assigned To	

Financial Impact	2024	2025	2026
Expenditure Increase	\$160000		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Approximate cost for 1 Double bathroom, shipping and installation (including concrete and excavation).
Which Strategic Goal is this initiative aligned with:
Quality of Life
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting



2024 Council Initiatives

Initiative Name	CI10-2024 Street Sweeper
Department	Transportation
Council Decision	
Assigned To	

Financial Impact	2024	2025	2026
Expenditure Increase	\$700000		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Purchase a second street sweeper
Which Strategic Goal is this initiative aligned with:
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting



2024 Council Initiatives

Initiative Name	CI11-2024 Blairmore Train
Department	Transportation
Council Decision	
Assigned To	

Financial Impact	2024	2025	2026
Expenditure Increase			
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
do some work on the train in Blairmore
Which Strategic Goal is this initiative aligned with:
Beautification
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting

2023 Council Initiatives

Initiative Name	CI-1-2023 Gazebo Park Beautification
Department	CAO
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$20,000		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Develop a cohesive plan for upgrading the gazebo park location.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Beautification
Background:
This project will be broken into 2 phases. Phase one will be the hiring of a landscape architect to develop optional layouts for the area. This process could involve public input as to what should be included in the park. Phase 2 would be to implement the recommend plan likely to happen in 2024.
Proposed Implementation Strategy
Hire a landscape architect to develop concept plans for area for presentation to Council
Performance Measurement and Reporting
Completion and approval of a plan for upgrading the park.

2023 Council Initiatives

Initiative Name	CI-2-2023 Community Electronic signage
Department	Finance
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$100,000		
FTE			
Funding (Savings)			
One-Time Allocation	Yes		

Initiative Objective:
Electronic Sign to provide the public and tourists with information and events that are happening throughout the Crowsnest Pass.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> ● Tourism ● Safe Community (fire, emergency response, weed removal) ● Active Living (recreational program offerings, trail system) ● Transparency and communication ● Community Engagement ●
Background:
A community event sign would be beneficial to bring more people to events or to convey information to the public (ie. What time there are council meetings, when fire bans are in place, what kind of events are in town, provide reminders to public, etc.). This sign would be erected at the north end of the Coleman Office, close to the highway (but placed such that line of sight does not adversely affect motorists).

Proposed Implementation Strategy
Work with an architect and engineers to design a sign who specialize in such projects. Work with Alberta Transportation for sign location. Tender the project late spring for summer construction.
Performance Measurement and Reporting
Do a survey of citizens for awareness and reaction to information being displayed.

2023 Council Initiatives

Initiative Name	CI-9-2023 Multi Use Facility
Department	Community Services
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$3.8 million in new facility reserve 5 million borrowing or any grants that could be accessed		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Facility that would house gymnastics, climbing wall, indoor soccer, meeting rooms
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> ● Business retention and attraction ● Tourism ● Community and population growth
Background:
A new multipurpose recreation facility is required. This is a large undertaking and should involve public consultation to determine what activities should be included in this facility. The potential location would be around the Complex and high school. A design/architect would need to be brought on board to assist with concept designs as well as working with the public on input. Several other suggestions of services that could be located within the facility were proposed by Council for

consideration in the design.

Proposed Implementation Strategy

Hire an architect to begin concept design.

Performance Measurement and Reporting

Public consulted on options for inclusion in facility. Options are presented to council for approve to next phase of design/ tendering

2023 Council Initiatives

Initiative Name	CI-10-2023 Municipal Office Building
Department	Finance
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$1,000,000 per year for 5 years		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Devise a 5 year plan towards building new Municipal offices such as acquiring land, and seeking proposals for engineering and construction with an eye toward having all municipal staff and services under one roof.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Community and population growth
Background:
There has been discussion, over the last few years, of building a new Municipal office. Space is limited in the current building and cannot handle growth. The first step will be to find a suitable location that can accommodate existing staff and future growth.
Proposed Implementation Strategy
Determine the staff complement to be in the new building and allow for future growth. Find a suitable piece of land to accommodate staffing requirements. Determine how to fund the project

Performance Measurement and Reporting

2023 Council Initiatives

Initiative Name	CI-13-2023 Completion of a walking path between Bellevue and Frank
Department	Finance
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Develop a plan to complete a trail connection from Frank to Bellevue.
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) ● Beautification
Background:
<p>Currently there is not a good path to connecting Bellevue and Frank for walking and bicycling. Many people use the highway. Before proceeding to far with this project there are a couple of options that need to be addressed. First will be the development of a trail master plan for the community. This will define potential routes and set priorities, as well as identify who the landowners are. Second, the Municipality has a consultant investigating eliminating the Bellevue lagoons and using a pumping station to transfer waste to the Frank Wastewater treatment plant. Depending on the route, they are investigating having a trail over the top of the pipe.</p>

Proposed Implementation Strategy
Complete trail master plan first. See what options come forward from consultant regarding locations for pumping waste from Bellevue to Frank and if suitable for a trail.
Performance Measurement and Reporting

2023 Council Initiatives

Initiative Name	CI-16-2023 Public Washroom/Coleman walking trail
Department	Finance
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$130,000		
FTE			
Funding (Savings)			
One-Time Allocation	Yes		

Initiative Objective:
<p>Council has previously discussed this location. This area needs to be a priority before any additional areas are approved. Administration will research option to see if anything can be placed in-between all of the service lines and 1 meter away from CP property. The cost is based on a double vault (separate male and female) based on the 2022 cost. (Washroom, excavation, concrete work and Bench bike rack).</p>
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) ● Community Engagement ● Community and population growth ● Beautification
Background:

In 2019 and 2020 research into locate a single vault at the head of the trail in Coleman. This was a tight fit with water and gas lines in the area. Options were discussed to use part of the road to accommodate the washroom. The CP property extends to the start of the trail system and from dealings in 2019, with CP, they were unreceptive to approve a structure on their property. Administration will investigate viable options for placement in this area, with possible roadwork on the opposite side of the trail staying away from the main water lines. There is limited land owned by the Municipality along the Coleman trail system.

Proposed Implementation Strategy

Determine the location for the washroom.

Performance Measurement and Reporting

2023 Council Initiatives

Initiative Name	CI-20-2022 Housing Strategy
Department	CAO
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$1,500,000		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Develop a plan for promoting and taking advantage of housing opportunities. Neighbors in the Elk Valley have a housing committee, Teck is involved with them. Administration needs to work on affordable housing, there is also a tremendous need for accommodation for people that only stay in the area for their four work days.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> ● Business retention and attraction ● Family and Community Support Services ● Community Engagement ● Community and population growth
Background:
Affordable housing is an issue in the Municipality. It is impacting our ability to attract new people who want to live and work in the Municipality. A strategy needs to be developed on what direction needs to be taken. Groups have made presentations to Council identifying the need, but no group has stepped up to take on the role.

Proposed Implementation Strategy
Performance Measurement and Reporting

2023 Council Initiatives

Initiative Name	CI-27-2023 2 new sani dumps
Department	Operations - Utilities
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$300,000		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
As recreation traffic increases in our community, it becomes increasingly important to provide services to prevent unauthorized dumping of sewage. This request considers the installation of at least one and possibly two sani dumps.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> ● Infrastructure (roads, sidewalks, water, sewer) ● Tourism
Background:
There is currently one sani-dump in Blairmore just off main street. This is an unmanned site where people can offload trailer waste at no cost. A trailer sani-dump is being included with the Frank wastewater treatment plant.
Proposed Implementation Strategy
Determine if the Blairmore location can be expanded and is there to be a charge for use.
Performance Measurement and Reporting



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	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	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 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	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 graded 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 Passburg 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	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 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