



Municipality of Crowsnest Pass

AGENDA

SPECIAL BUDGET MEETING

**Council Chambers at the Municipal Office
8502 - 19 Avenue, Crowsnest Pass, Alberta
Thursday, August 21, 2025 at 1:00 pm**

Budget Packages can be viewed at:

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

- 1. CALL TO ORDER**
- 2. ADOPTION OF AGENDA**
- 3. 2026 COUNCIL INITIATIVES**
- 4. ADJOURNMENT**

Next Budget Deliberation Meeting October 16, 2025 at 9:00 am – Municipal Office - Council Chambers

- Council Committee and Board Budget Presentations
- Category 1 & 2 Grants
- Department Initiatives

**2026 Council Initiatives and Prior Year Council and
Department Initiatives Carried Forward**

Initiative #	Initiative Name	Amount	Comment
2026 COUNCIL INITIATIVES FOR CONSIDERATION			
CI1-2026	Potholes	\$ 250,000.00	
CI2-2026	Reuse Rendezvous	\$ 1,000.00	
CI3-2026	Transportation Assistance	\$ 30,000.00	Provided \$5,000 Category 1 Grant in 2025
CI4-2026	Fruit Tree Removal Incentive Program	\$ 20,000.00	BearSmart already provides this program.
CI5-2026	Skateboard Park	\$ 1,000,000.00	Committed \$400,000 for 2025 Capital Projects
CI6-2026	Gazebo Park & Skateboard Park	TBD	Committed \$1,000,000 for Gazebo Park in 2026 Capital Projects
CI7-2026	Broadcasting Council Meeting & Public Hearings	\$ 100,000.00	
CI8-2026	Bear Bins	\$ 2,000,000.00	
2025 & PRIOR COUNCIL INITIATIVES FOR CONSIDERATION			
CI1-2025	Community Electronic Sign	\$ 100,000.00	
CI2-2025	Paving 22 Ave Blairmore	TBD	
CI9-2025	Potholes/Curbs/Sidewalks	\$ 150,000.00	See CI1-2026
CI9-2023	Multi-Use Facility	TBD	
CI13-2023	Walking Path Between Bellevue & Frank	TBD	
2025 & PRIOR DEPARTMENT INITIATIVES FOR CONSIDERATION			
I38-2024	Fire Fighting Training Structure	\$ 300,000.00	
I52-2023	Transportation Master Plan	\$ 250,000.00	
I53-2023	Facility Master Plan	\$ 250,000.00	
I2-2022	NIT Play Structure	\$ 160,000.00	
Total		\$ 4,611,000.00	

Council Initiatives

Initiative Name	CI1 - 2026 - Potholes
Department	
Council Decision	
Assigned To	

Financial Impact	2026	Year 2	Year 3
Expenditure Increase	\$250,000.00		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Definitely not a new issue, unfortunately we are not keeping up. We need to do more.
Which Strategic Goal is this initiative aligned with:
Quality of Life
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting

Council Initiatives

Initiative Name	CI2 - 2026 - Reuse Rendezvous
Department	
Council Decision	
Assigned To	

Financial Impact	2026	Year 2	Year 3
Expenditure Increase	\$1,000.00		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Discussed previously in 2024, would like council to reconsider. Based on successful city of Lethbridge program, people put out in front of their house at the beginning of the day any unwanted furniture etc. At the end of the day the owner is responsible to remove anything left. Residents post on the municipality facebook for one day their address and items. Very minimal cost for the taxpayers. CPO could drive by all addresses a day or two after the event.
Which Strategic Goal is this initiative aligned with:
Quality of Life,Economics and Viability
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting

Council Initiatives

Initiative Name	CI3 - 2026 - Transportation assistance.
Department	
Council Decision	
Assigned To	

Financial Impact	2026	Year 2	Year 3
Expenditure Increase	\$30,000.00		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
<p>Crowsnest Cruisers has stepped up to replace the municipal transportation program. They also provide transportation for out of town medical appointments. The municipality should assist the Crowsnest Cruisers to the equal amount that was provided to the taxi company.</p> <p>Notes: Provided Category 1 funding of \$5,000 in 2025. The request was for \$30,000. Previously provided the taxi service \$28,400 per year. Crowsnest Cruisers provides transportation for older adults (50+) and persons with mobility challenges. See attachments.</p>
Which Strategic Goal is this initiative aligned with:
Quality of Life
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting



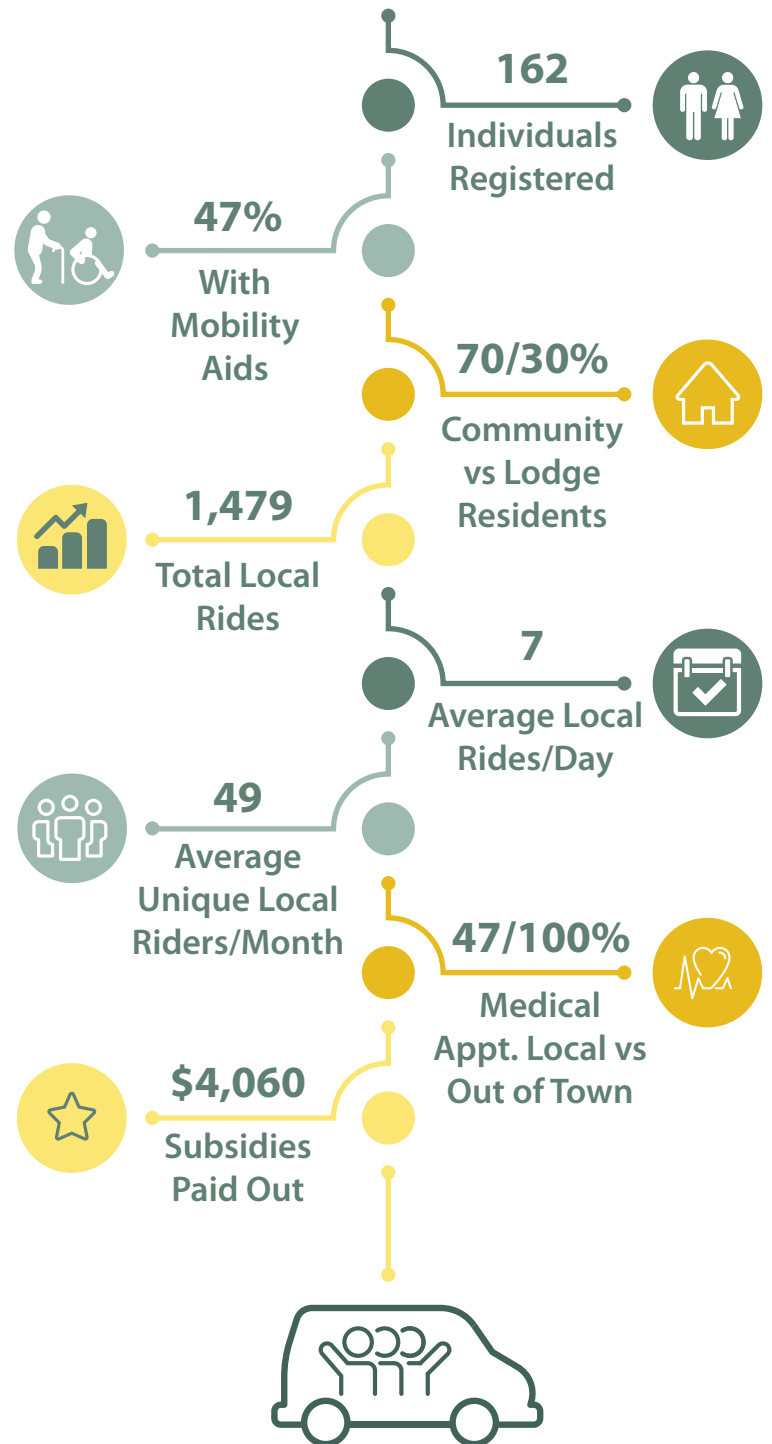
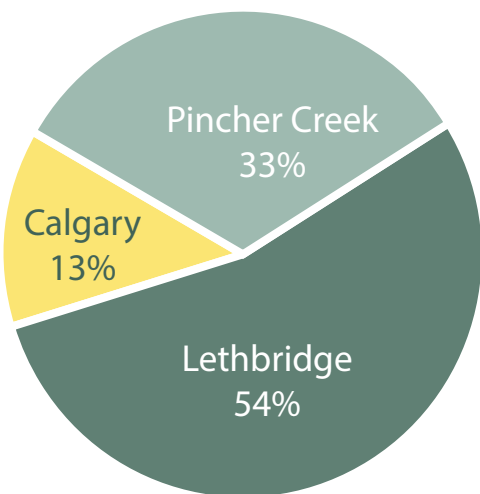
Crowsnest Cruisers Annual Report 2024 - 2025



Crowsnest Cruisers Team

1 Transportation Coordinator / Local driver
6 Volunteer Drivers / Out of Town
1 Companion

Out of Town Total Trips 61



Assisted Transportation for Older Adults and Persons with
Mobility Challenges in Our Community

crowsnestcruisers.com • 403.583.5598



Improved Physical
Well-being

91%

Improved Mental
Well-being



91%



Feeling more
connected

82%

Decreased
isolation and
loneliness



91%



Accessibility
and Affordability

96%

Service
Satisfaction



82%



Booking Process

78%

More Hours of Operation



78%



Survey Results
April 2025



Drivers rating: Patient, Compassionate, Kind, Reliable and Competent



Council Initiatives

Initiative Name	CI4 - 2026 - Fruit Tree Removal Incentive program
Department	
Council Decision	
Assigned To	

Financial Impact	2026	Year 2	Year 3
Expenditure Increase	\$20,000.00		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
<p>Fruit trees are a major attractant for bears, to encourage residents to get rid of their fruit trees the municipality would provide a fixed amount to replace those trees on a first come basis.</p> <p>Note: BearSmart already provides this program, therefore this initiative is redundant. On a case-by-case basis, BearSmart provides tree removal services and a gift card for a new tree.</p>
Which Strategic Goal is this initiative aligned with:
Wildlife protection
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting

Council Initiatives

Initiative Name	CI5 - 2026 - Skateboard Park
Department	
Council Decision	
Assigned To	

Financial Impact	2026	Year 2	Year 3
Expenditure Increase	\$1,000,000.00		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Build the skateboard Park in Flummerfelt Park. Co-ordinate with the Skateboard Society on how many funds they can contribute. Design is already completed.
Note: Reference to the August 19, 2025 meeting for details on the Skate Park. Municipality has committed to providing \$400,000 towards the skate park in the Capital plan in 2025.
Which Strategic Goal is this initiative aligned with:
Quality of Life,Economics and Viability,Communications and Marketing
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting

Council Initiatives

Initiative Name	CI6 - 2026 - Gazebo Park & Skateboard Park
Department	
Council Decision	
Assigned To	

Financial Impact	2026	Year 2	Year 3
Expenditure Increase	(Skipped)		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Gazebo Park – 2026 Capital Plan has \$1,000,000 committed for Park Beautification – Construction. Skateboard Park – See CI5 for details on Skate Park.
Which Strategic Goal is this initiative aligned with:
Economics and Viability
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting

Council Initiatives

Initiative Name	CI7 - 2026 - Broadcasting Council meeting and Public Hearings
Department	
Council Decision	
Assigned To	

Financial Impact	2026	Year 2	Year 3
Expenditure Increase	\$100,000.00		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
<p>Some members of the public are requesting that council meetings/public hearings should be televised.</p> <p>Note: This will be implemented in the new facility.</p>
Which Strategic Goal is this initiative aligned with:
Communications and Marketing, Planning
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting

Council Initiatives

Initiative Name	CI8 - 2026 - Bear bins
Department	
Council Decision	
Assigned To	

Financial Impact	2026	Year 2	Year 3
Expenditure Increase	\$2,000,000.00		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
<p>We all recognize the issue of bears in our community. Provide a better service that reduces the risk of harm coming to our bear population.</p> <p>Note: About 3,400 residential locations which would require a bin. Previous quote was for \$600 per bin. Total cost of bins would be \$2,040,000. Plus there would be additional costs for a compatible garbage truck. Unknown delivery time for bins and garbage truck.</p>
Which Strategic Goal is this initiative aligned with:
Quality of Life,Wildlife protection
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting

Council Initiatives Carried Forward from Prior Years



2025 Council Initiatives

Initiative Name	CI-1-2025 Community Electronic Sign
Department	
Council Decision	
Assigned To	

Financial Impact	2025	2026	2027
Expenditure Increase	\$100,000.00		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
This is an easy way to promote our community and to inform residents of events and activities etc.
Which Strategic Goal is this initiative aligned with:
Quality of Life,Economics and Viability,Communications and Marketing
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting

2025 Council Initiatives

Initiative Name	CI-2-2025 Paving 22 Ave
Department	
Council Decision	
Assigned To	

Financial Impact	2025	2026	2027
Expenditure Increase			
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Our attempt to fix this road was a failure. It needs to be paved.
Which Strategic Goal is this initiative aligned with:
Quality of Life
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting

2025 Council Initiatives

Initiative Name	CI-9 – 2025 - Potholes/Curbs/Sidewalks
Department	
Council Decision	
Assigned To	

Financial Impact	2025	2026	2027
Expenditure Increase	\$150,000.00		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Enhanced funding for probably the number one complaint from residents
Which Strategic Goal is this initiative aligned with:
Quality of Life
Background:
Proposed Implementation Strategy
Performance Measurement and Reporting

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	TBD		
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-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

Department Initiatives Carried Forward from Prior Years



2024 Department New Initiatives

Initiative Name	I38 2024 Firefighting Training Structure
Department	Protective Services
Council Decision	

Financial Impact	2024	2025	2026
Capital Expenditure Increase	\$300,000	\$	\$
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:
other: Safe Community (fire, emergency response)
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. 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 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. This is further problematic with the significant time and other associated expenses with using outsourced training. Our members have a limited amount of time that they are willing to commit and having to go out of area for</p>

multiple days 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 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 high angle rescues.

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 committ

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	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.

2022 New Initiatives

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

Financial Impact	2026	2027	2028
Capital Expenditure Increase	\$160,000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
<p>Work with the Blairmore Lions to install a new play structure that matches the theme of the park.</p> <p>Note: This initiative has been pushed since the Frank and MDM playgrounds were discovered to be higher priority. The amount is based on the cost of the MDM playground in 2025.</p>
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 the capital project and the Lions group may contribute.

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.